

GOVERNOR SIGNED VERSION WITH VETOES
A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2008, and ending June 30, 2009; to make and provide such appropriations for the operation of the State government, its departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system, common schools, counties, municipalities, political subdivisions and for all other governmental activities, projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2008, and ending June 30, 2009, as prescribed hereinafter for such fiscal year:

| | | |
|-----------|--|-------------------------|
| 1 | Total Funds | \$40,787,084,243 |
| 2 | Federal Funds and Grants | \$11,579,149,752 |
| 3 | Temporary Assistance for Needy Families Block Grant | \$342,224,967 |
| 4 | Social Services Block Grant | \$55,015,615 |
| 5 | Child Care & Development Block Grant | \$56,567,627 |
| 6 | Foster Care Title IV-E | \$87,240,470 |
| 7 | Maternal and Child Health Services Block Grant | \$20,986,057 |
| 8 | Medical Assistance Program | \$5,848,255,849 |
| 9 | Preventive Health and Health Services Block Grant | \$4,404,431 |
| 10 | Community Mental Health Services Block Grant | \$13,117,105 |
| 11 | Prevention and Treatment of Substance Abuse Block Grant | \$63,290,669 |
| 12 | Federal Highway Administration Highway Planning & Construction | \$1,242,517,438 |
| 13 | State Children's Insurance Program | \$261,193,434 |
| 14 | Community Service Block Grant | \$17,409,184 |
| 15 | Low-Income Home Energy Assistance | \$24,912,301 |
| 16 | TANF Block Grant - Unobligated Balance | \$87,618,821 |
| 17 | TANF Block Grant Transfers to Social Services Block Grant | \$25,800,000 |
| 18 | TANF Block Grant Transfers to Child Care Development Fund | \$252,000 |
| 19 | CCDF Mandatory & Matching Funds | \$94,348,556 |
| 20 | Federal Funds Not Specifically Identified | \$3,341,661,424 |
| 21 | Other Funds | \$4,713,220,183 |
| 22 | Agency Funds | \$2,135,862,866 |
| 23 | Research Funds | \$1,499,277,515 |
| 24 | Prior Year Funds from Other Sources | \$469,556,066 |
| 25 | Records Center Storage Fee | \$435,771 |
| 26 | Indigent Care Trust Fund - Public Hospital Authorities | \$139,386,524 |
| 27 | Other Funds Not Specifically Identified | \$468,701,441 |
| 28 | State Funds | \$21,165,882,516 |
| 29 | Lottery Funds | \$882,255,743 |
| 30 | Tobacco Funds | \$159,069,341 |
| 31 | State Motor Fuel | \$1,042,158,859 |
| 32 | Brain and Spinal Injury Trust Fund | \$1,968,993 |
| 33 | State General Funds | \$19,080,429,580 |
| 34 | Intra-State Government Transfers | \$3,328,831,792 |
| 35 | Health Insurance Payments | \$2,696,711,178 |
| 36 | Retirement Payments | \$40,792,216 |
| 37 | Self Insurance Trust Fund Payments | \$126,748,132 |
| 38 | Medicaid Services Payments - Other Agencies | \$416,748,202 |
| 39 | Other Intra-State Government Payments | \$47,832,064 |

Section 1: Georgia Senate

| | | |
|----|---|---------------------|
| 40 | Total Funds | \$11,402,191 |
| 41 | Federal Funds and Grants | \$0 |
| 42 | Other Funds | \$0 |
| 43 | State Funds | \$11,402,191 |
| 44 | State General Funds | \$11,402,191 |
| 45 | Intra-State Government Transfers | \$0 |

1.1. Lieutenant Governor's Office

| | | |
|----|----------------------------------|-------------|
| 46 | Total Funds | \$1,365,993 |
| 47 | Federal Funds and Grants | \$0 |
| 48 | Other Funds | \$0 |
| 49 | State Funds | \$1,365,993 |
| 50 | State General Funds | \$1,365,993 |
| 51 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 52 | Amount from prior Appropriation Act (HB 95) | \$1,326,662 |
| 53 | Reduce funding for operations by 2.5%. | \$0 |
| 54 | Reflect the budget request of the Georgia Senate. | \$39,331 |
| 55 | Amount appropriated in this Act | \$1,365,993 |

1.2. Secretary of the Senate's Office

| | | |
|----|----------------------------------|-------------|
| 56 | Total Funds | \$1,334,397 |
| 57 | Federal Funds and Grants | \$0 |
| 58 | Other Funds | \$0 |
| 59 | State Funds | \$1,334,397 |
| 60 | State General Funds | \$1,334,397 |
| 61 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 62 | Amount from prior Appropriation Act (HB 95) | \$1,307,366 |
| 63 | Reduce funding for operations by 2.5%. | \$0 |
| 64 | Reflect the budget request of the Georgia Senate. | \$27,031 |
| 65 | Amount appropriated in this Act | \$1,334,397 |

1.3. Senate

| | | |
|----|----------------------------------|-------------|
| 66 | Total Funds | \$7,629,495 |
| 67 | Federal Funds and Grants | \$0 |
| 68 | Other Funds | \$0 |
| 69 | State Funds | \$7,629,495 |
| 70 | State General Funds | \$7,629,495 |
| 71 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 72 | Amount from prior Appropriation Act (HB 95) | \$7,260,970 |
| 73 | Reduce funding for operations by 2.5%. | \$0 |
| 74 | Reflect the budget request of the Georgia Senate. | \$368,525 |
| 75 | Amount appropriated in this Act | \$7,629,495 |

1.4. Senate Budget and Evaluation Office

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

| | | |
|----|----------------------------------|-------------|
| 76 | Total Funds | \$1,072,306 |
| 77 | Federal Funds and Grants | \$0 |
| 78 | Other Funds | \$0 |
| 79 | State Funds | \$1,072,306 |
| 80 | State General Funds | \$1,072,306 |
| 81 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 82 | Amount from prior Appropriation Act (HB 95) | \$1,047,605 |
| 83 | Reduce funding for operations by 2.5%. | \$0 |
| 84 | Reflect the budget request of the Georgia Senate. | \$24,701 |
| 85 | Amount appropriated in this Act | \$1,072,306 |
| | ----- | ----- |
| | \$1,072,306 | \$1,072,306 |

Section 2: Georgia House of Representatives

| | | |
|----|---|---------------------|
| 86 | Total Funds | \$19,850,950 |
| 87 | Federal Funds and Grants | \$0 |
| 88 | Other Funds | \$0 |
| 89 | State Funds | \$19,850,950 |
| 90 | State General Funds | \$19,850,950 |
| 91 | Intra-State Government Transfers | \$0 |

2.1. Georgia House of Representatives

| | | |
|----|----------------------------------|--------------|
| 92 | Total Funds | \$19,850,950 |
| 93 | Federal Funds and Grants | \$0 |
| 94 | Other Funds | \$0 |
| 95 | State Funds | \$19,850,950 |
| 96 | State General Funds | \$19,850,950 |
| 97 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 98 | Amount from prior Appropriation Act (HB 95) | \$18,995,716 |
| 99 | Reflect the budget request of the Georgia House of Representatives. | \$855,234 |
| 100 | Reduce funding for operations by 2.5%. | \$0 |
| 101 | Amount appropriated in this Act | \$19,850,950 |
| | ----- | ----- |
| | \$19,850,950 | \$19,850,950 |

Section 3: Georgia General Assembly Joint Offices

| | | |
|-----|---|---------------------|
| 102 | Total Funds | \$10,479,449 |
| 103 | Federal Funds and Grants | \$0 |
| 104 | Other Funds | \$0 |
| 105 | State Funds | \$10,479,449 |
| 106 | State General Funds | \$10,479,449 |
| 107 | Intra-State Government Transfers | \$0 |

3.1. Ancillary Activities

Purpose: Provide services for the legislative branch of government.

| | | |
|-----|----------------------------------|-------------|
| 108 | Total Funds | \$4,728,361 |
| 109 | Federal Funds and Grants | \$0 |
| 110 | Other Funds | \$0 |
| 111 | State Funds | \$4,728,361 |
| 112 | State General Funds | \$4,728,361 |
| 113 | Intra-State Government Transfers | \$0 |

| | | |
|---|--|--|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--|

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----|---|--------------------|
| 114 | Amount from prior Appropriation Act (HB 95) | \$4,234,402 |
| 115 | Reduce funding for operations by 2.5%. | \$0 |
| 116 | Reflect the budget request of the Georgia General Assembly Joint Offices. | \$418,959 |
| 117 | Increase funds for reapportionment. | \$75,000 |
| 118 | Amount appropriated in this Act | \$4,728,361 |

3.2. Legislative Fiscal Office

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

| | | |
|-----|----------------------------------|-------------|
| 119 | Total Funds | \$2,646,281 |
| 120 | Federal Funds and Grants | \$0 |
| 121 | Other Funds | \$0 |
| 122 | State Funds | \$2,646,281 |
| 123 | State General Funds | \$2,646,281 |
| 124 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----|---|--------------------|
| 125 | Amount from prior Appropriation Act (HB 95) | \$2,687,623 |
| 126 | Reduce funding for operations by 2.5%. | \$0 |
| 127 | Reflect the budget request of the Georgia General Assembly Joint Offices. | (\$41,342) |
| 128 | Amount appropriated in this Act | \$2,646,281 |

3.3. Office of Legislative Counsel

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

| | | |
|-----|----------------------------------|-------------|
| 129 | Total Funds | \$3,104,807 |
| 130 | Federal Funds and Grants | \$0 |
| 131 | Other Funds | \$0 |
| 132 | State Funds | \$3,104,807 |
| 133 | State General Funds | \$3,104,807 |
| 134 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----|---|--------------------|
| 135 | Amount from prior Appropriation Act (HB 95) | \$3,003,569 |
| 136 | Reduce funding for operations by 2.5%. | \$0 |
| 137 | Reflect the budget request of the Georgia General Assembly Joint Offices. | \$101,238 |
| 138 | Amount appropriated in this Act | \$3,104,807 |

Section 4: Audits and Accounts, Department of

| | | |
|-----|---|---------------------|
| 139 | Total Funds | \$35,427,174 |
| 140 | Federal Funds and Grants | \$0 |
| 141 | Other Funds | \$0 |
| 142 | State Funds | \$35,427,174 |
| 143 | State General Funds | \$35,427,174 |
| 144 | Intra-State Government Transfers | \$0 |

4.1. Administration

Purpose: To provide administrative support to all Department programs.

| | | |
|-----|--------------------------|-------------|
| 145 | Total Funds | \$1,729,799 |
| 146 | Federal Funds and Grants | \$0 |
| 147 | Other Funds | \$0 |
| 148 | State Funds | \$1,729,799 |
| 149 | State General Funds | \$1,729,799 |

150 **Intra-State Government Transfers** **\$0**

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--------------------|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 151 Amount from prior Appropriation Act (HB 95) | \$1,697,528 | \$1,697,528 |
| 152 Reduce funds to reflect an adjustment in Worker's Compensation premiums. | (\$1,797) | (\$1,797) |
| 153 Annualize the cost of the FY 2008 salary adjustment. | \$20,531 | \$20,531 |
| 154 Reduce funding for operations by 2.5%. | \$0 | \$0 |
| 155 Delete funding for performance increases. | \$0 | \$0 |
| 156 Reduce funds to reflect operational efficiencies. | (\$2,157) | (\$2,157) |
| 157 Provide for a 3% salary increase effective January 1, 2009. | \$15,694 | \$15,694 |
| 158 Amount appropriated in this Act | \$1,729,799 | \$1,729,799 |

4.2. Audits and Assurance Services

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

| | |
|---|---------------------|
| 159 Total Funds | \$31,283,984 |
| 160 Federal Funds and Grants | \$0 |
| 161 Other Funds | \$0 |
| 162 State Funds | \$31,283,984 |
| 163 State General Funds | \$31,283,984 |
| 164 Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|--|--------------------|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 165 Amount from prior Appropriation Act (HB 95) | \$30,554,156 | \$30,554,156 |
| 166 Reduce funds to reflect an adjustment in Worker's Compensation premiums. | (\$39,295) | (\$39,295) |
| 167 Annualize the cost of the FY 2008 salary adjustment. | \$511,402 | \$511,402 |
| 168 Reduce funding for operations by 2.5%. | \$0 | \$0 |
| 169 Delete funding for performance increases. | (\$225,150) | (\$225,150) |
| 170 Reduce funds to reflect operational efficiencies. | (\$76,986) | (\$76,986) |
| 171 Provide for a 3% salary increase effective January 1, 2009. | \$428,857 | \$428,857 |
| 172 Transfer funding from the Office of Student Achievement to develop an auditing function for education funding formulas. | \$500,000 | \$500,000 |
| 173 Reduce funds received for five positions due to the Governor's veto of HB91 (2007 Session). | (\$283,023) | (\$283,023) |
| 174 Increase funds for performance auditors and for the production of a report. By December 31 of each year, for the immediately preceding fiscal year, the department shall produce a listing of all revenues received by each agency, the statutory basis for collection, the amount collected, expended, or reserved, and a reconciliation of the revenue balance. If the revenue source is a federal fund, the Catalog of Federal Domestic Assistance number shall be included. The list shall be itemized by program as they appear in the General Appropriations Act. | \$283,023 | \$283,023 |
| 175 Reduce funds for professional expertise contracts. | (\$80,000) | (\$80,000) |
| 176 Reduce funds for financial audits of regional libraries and transfer responsibility to the Board of Regents. | (\$289,000) | (\$289,000) |
| 177 Amount appropriated in this Act | \$31,283,984 | \$31,283,984 |

4.3. Legislative Services

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

| | |
|---|------------------|
| 178 Total Funds | \$123,743 |
| 179 Federal Funds and Grants | \$0 |
| 180 Other Funds | \$0 |
| 181 State Funds | \$123,743 |
| 182 State General Funds | \$123,743 |
| 183 Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--------------------|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 184 Amount from prior Appropriation Act (HB 95) | \$121,985 | \$121,985 |

| | | | |
|-----|---|-----------|-----------|
| 185 | Annualize the cost of the FY 2008 salary adjustment. | \$2,390 | \$2,390 |
| 186 | Reduce funding for operations by 2.5%. | \$0 | \$0 |
| 187 | Delete funding for performance increases. | (\$950) | (\$950) |
| 188 | Reduce funds to reflect operational efficiencies. | (\$1,492) | (\$1,492) |
| 189 | Provide for a 3% salary increase effective January 1, 2009. | \$1,810 | \$1,810 |
| 190 | Amount appropriated in this Act | \$123,743 | \$123,743 |

4.4. Statewide Equalized Adjusted Property Tax Digest

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

| | | |
|-----|----------------------------------|-------------|
| 191 | Total Funds | \$2,289,648 |
| 192 | Federal Funds and Grants | \$0 |
| 193 | Other Funds | \$0 |
| 194 | State Funds | \$2,289,648 |
| 195 | State General Funds | \$2,289,648 |
| 196 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | State Funds | Total Funds |
|-----|--|-------------|
| 197 | Amount from prior Appropriation Act (HB 95) | \$2,268,398 |
| 198 | Reduce funds to reflect an adjustment in Worker's Compensation premiums. | (\$2,838) |
| 199 | Annualize the cost of the FY 2008 salary adjustment. | \$27,928 |
| 200 | Reduce funding for operations by 2.5%. | \$0 |
| 201 | Delete funding for performance increases. | (\$12,287) |
| 202 | Reduce funds to reflect operational efficiencies. | (\$14,957) |
| 203 | Provide for a 3% salary increase effective January 1, 2009. | \$23,404 |
| 204 | Amount appropriated in this Act | \$2,289,648 |

Section 5: Appeals, Court of

| | | |
|-----|---|---------------------|
| 205 | Total Funds | \$14,894,435 |
| 206 | Federal Funds and Grants | \$0 |
| 207 | Other Funds | \$150,000 |
| 208 | Other Funds Not Specifically Identified | \$150,000 |
| 209 | State Funds | \$14,744,435 |
| 210 | State General Funds | \$14,744,435 |
| 211 | Intra-State Government Transfers | \$0 |

5.1. Court of Appeals

Purpose: 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.

| | | |
|-----|---|--------------|
| 212 | Total Funds | \$14,894,435 |
| 213 | Federal Funds and Grants | \$0 |
| 214 | Other Funds | \$150,000 |
| 215 | Other Funds Not Specifically Identified | \$150,000 |
| 216 | State Funds | \$14,744,435 |
| 217 | State General Funds | \$14,744,435 |
| 218 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | State Funds | Total Funds |
|-----|--|--------------|
| 219 | Amount from prior Appropriation Act (HB 95) | \$13,808,111 |
| 220 | Annualize the cost of the FY 2008 salary adjustment. | \$159,571 |
| 221 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$63,078) |
| 222 | Increase the GBA real estate rental rate for office space. | \$0 |
| 223 | Reduce funding for operations by 2.5%. | \$0 |

| | | | |
|-----|--|--------------|--------------|
| 224 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$13,386) | (\$13,386) |
| 225 | Fund increases in operating expenses. | \$234,068 | \$234,068 |
| 226 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$159,151 | \$159,151 |
| 227 | Provide funds for a public information officer to conduct research, analysis and public contact work. | \$0 | \$0 |
| 228 | Add one receptionist position to provide information to the public, as well as provide additional security for judges. | \$0 | \$0 |
| 229 | Provide funds for a salary scale adjustment for staff attorneys including longevity steps and two additional steps to help recruit and maintain top attorneys. | \$150,000 | \$150,000 |
| 230 | Provide additional real estate rental funding due to additional space acquired and an increase in square footage costs. | \$258,530 | \$258,530 |
| 231 | Replace the court's docket system to improve access and provide simultaneous access through electronic case files. | \$147,900 | \$147,900 |
| 232 | Provide funds for e-file initiative to allow court documents to be filed electronically. | \$45,329 | \$45,329 |
| 233 | Delete one time funding for a disaster recovery plan. | (\$30,000) | (\$30,000) |
| 234 | Reduce one time funding for renovation to the third floor of the Judicial Building for Judges. | (\$111,761) | (\$111,761) |
| 235 | Amount appropriated in this Act | \$14,744,435 | \$14,894,435 |

Section 6: Judicial Council

| | | |
|-----|---|---------------------|
| 236 | Total Funds | \$19,454,114 |
| 237 | Federal Funds and Grants | \$3,108,793 |
| 238 | Federal Funds Not Specifically Identified | \$3,108,793 |
| 239 | Other Funds | \$0 |
| 240 | State Funds | \$16,345,321 |
| 241 | State General Funds | \$16,345,321 |
| 242 | Intra-State Government Transfers | \$0 |

6.1. Appellate Resource Center

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

| | | |
|-----|----------------------------------|-----------|
| 243 | Total Funds | \$580,000 |
| 244 | Federal Funds and Grants | \$0 |
| 245 | Other Funds | \$0 |
| 246 | State Funds | \$580,000 |
| 247 | State General Funds | \$580,000 |
| 248 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----|--|--------------------|
| 249 | Amount from prior Appropriation Act (HB 95) | \$800,000 |
| 250 | Reduce funding for operations by 2.5%. | (\$20,000) |
| 251 | Provide funds for litigation costs and one attorney for the Appellate Resource Center. | \$0 |
| 252 | Reduce funding due to increased availability of IOLTA funds. (CC:Reduce funds.) | (\$200,000) |
| 253 | Amount appropriated in this Act | \$580,000 |

6.2. Georgia Office of Dispute Resolution

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

| | | |
|-----|---|-----------|
| 254 | Total Funds | \$369,528 |
| 255 | Federal Funds and Grants | \$172,890 |
| 256 | Federal Funds Not Specifically Identified | \$172,890 |
| 257 | Other Funds | \$0 |
| 258 | State Funds | \$196,638 |
| 259 | State General Funds | \$196,638 |

260 **Intra-State Government Transfers** **\$0**

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 261 | Amount from prior Appropriation Act (HB 95) | \$144,643 \$330,322 |
| 262 | Annualize the cost of the FY 2008 salary adjustment. | \$3,912 \$3,912 |
| 263 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,418) (\$1,418) |
| 264 | Reduce funding for operations by 2.5%. | (\$3,616) (\$3,616) |
| 265 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$3,117 \$3,117 |
| 266 | Reduce other funds (\$185,679) to reflect projected expenditures. | \$0 (\$185,679) |
| 267 | Increase funds to restore reduction taken in HB95 (FY08). | \$50,000 \$50,000 |
| 268 | Increase federal funds (\$172,892) to reflect projected expenditures. | \$0 \$172,890 |
| 269 | Amount appropriated in this Act | ----- \$196,638 \$369,528 |

6.3. Institute of Continuing Judicial Education

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

| | | |
|------------|---|-------------|
| 270 | Total Funds | \$1,475,500 |
| 271 | Federal Funds and Grants | \$177,500 |
| 272 | Federal Funds Not Specifically Identified | \$177,500 |
| 273 | Other Funds | \$0 |
| 274 | State Funds | \$1,298,000 |
| 275 | State General Funds | \$1,298,000 |
| 276 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|---|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 277 | Amount from prior Appropriation Act (HB 95) | \$1,109,297 \$1,311,827 |
| 278 | Annualize the cost of the FY 2008 salary adjustment. | \$18,311 \$18,311 |
| 279 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,777) (\$2,777) |
| 280 | Reduce funding for operations by 2.5%. | (\$27,732) (\$27,732) |
| 281 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$6,105 \$6,105 |
| 282 | Reduce other funds (\$202,530) due to projected expenditures. | \$0 (\$202,530) |
| 283 | Provide funding to the Institute of Continuing Judicial Education for training of five new judges. | \$17,500 \$17,500 |
| 284 | Provide funds for the court administrators' professional certificate program (77,296) and for Magistrate Court judicial education products (\$100,000). | \$177,296 \$177,296 |
| 285 | Increase federal funds (\$177,500) to reflect projected expenditures. | \$0 \$177,500 |
| 286 | Amount appropriated in this Act | ----- \$1,298,000 \$1,475,500 |

6.4. Judicial Council

Purpose: 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.

| | | |
|------------|---|--------------|
| 287 | Total Funds | \$16,730,046 |
| 288 | Federal Funds and Grants | \$2,758,403 |
| 289 | Federal Funds Not Specifically Identified | \$2,758,403 |
| 290 | Other Funds | \$0 |
| 291 | State Funds | \$13,971,643 |
| 292 | State General Funds | \$13,971,643 |
| 293 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 294 | Amount from prior Appropriation Act (HB 95) | \$13,841,964 \$16,303,302 |
| 295 | Annualize the cost of the FY 2008 salary adjustment. | \$92,675 \$92,675 |

| | | | |
|-----|--|--------------|---------------|
| 296 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$33,581) | (\$33,581) |
| 297 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 298 | Reduce funding for operations by 2.5%. | (\$346,050) | (\$346,050) |
| 299 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$8,174) | (\$8,174) |
| 300 | Reduce federal funds (\$2,227,953) and other funds (\$233,385) to reflect projected expenditures. | \$0 | (\$2,461,338) |
| 301 | Reduce one-time funding for the child support calculator changes and for the mock trial competition. | (\$215,000) | (\$215,000) |
| 302 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$73,828 | \$73,828 |
| 303 | Provide funds for the magistrate bench book and newsletter for the Council of Magistrate Court Judges. | \$15,000 | \$15,000 |
| 304 | Provide funds for national mock trial program and one law clerk position for the Council of State Court Judges. | \$0 | \$0 |
| 305 | Provide funds for statewide standards and data sharing program for the Courts Automation Commission. | \$200,000 | \$200,000 |
| 306 | Add two juvenile law assistants for two judicial circuits to increase Title IV-E reimbursements. (CC:Use existing funds in ICJE to train existing personnel in drafting opinions for Title IV-E reimbursements.) | \$0 | \$0 |
| 307 | Provide funds for mental health court summits to provide information dissemination to improve responses to individuals with mental illness who come into contact with the criminal justice system. | \$0 | \$0 |
| 308 | Fund a pilot project for the Appalachian Circuit Family Law Information Center to serve Fannin, Gilmer and Pickens counties. | \$124,276 | \$124,276 |
| 309 | Provide support funding for the Supreme Court Commission on Children, Marriage and Family Law. | \$60,000 | \$60,000 |
| 310 | Add one full-time compliance coordinator for the Board of Court Reporting (\$28,232) and one quality assessment and evaluation coordinator for the Commission on Interpreters (\$49,316). | \$0 | \$0 |
| 311 | Provide funds to implement three new drug courts, Drug Court Planning Initiative (DCPI) training for eight drug court teams and a statewide evaluation for adult felony drug courts. (CC:One court) | \$131,877 | \$131,877 |
| 312 | Fund two new DUI courts. (CC:One court) | \$99,828 | \$99,828 |
| 313 | Reduce one time funding for Guardianship video for Probate Courts. | (\$65,000) | (\$65,000) |
| 314 | Increase federal funds (\$2,492,903) to reflect projected expenditures. | \$0 | \$2,758,403 |
| 315 | Transfer funds to the Council of Superior Court Clerks for the continuation of the Judicial Data Exchange (JDX) Project. | \$0 | \$0 |
| 316 | Amount appropriated in this Act | \$13,971,643 | \$16,730,046 |

6.5. Judicial Qualifications Commission

Purpose: The purpose is to discipline, remove, and cause involuntary retirement of judges.

| | | | |
|-----|----------------------------------|--|-----------|
| 317 | Total Funds | | \$299,040 |
| 318 | Federal Funds and Grants | | \$0 |
| 319 | Other Funds | | \$0 |
| 320 | State Funds | | \$299,040 |
| 321 | State General Funds | | \$299,040 |
| 322 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----|--|--------------------|
| 323 | Amount from prior Appropriation Act (HB 95) | \$302,599 |
| 324 | Annualize the cost of the FY 2008 salary adjustment. | \$2,793 |
| 325 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,013) |
| 326 | Reduce funding for operations by 2.5%. | (\$7,565) |
| 327 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$2,226 |
| 328 | Amount appropriated in this Act | \$299,040 |

Section 7: Juvenile Courts

| | | |
|-----|---------------------------------|--------------------|
| 329 | Total Funds | \$7,139,116 |
| 330 | Federal Funds and Grants | \$447,456 |

| | | |
|-----|---|--------------------|
| 331 | Federal Funds Not Specifically Identified | \$447,456 |
| 332 | Other Funds | \$0 |
| 333 | State Funds | \$6,691,660 |
| 334 | State General Funds | \$6,691,660 |
| 335 | Intra-State Government Transfers | \$0 |

7.1. Council of Juvenile Court Judges

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

| | | |
|-----|---|-------------|
| 336 | Total Funds | \$2,153,055 |
| 337 | Federal Funds and Grants | \$447,456 |
| 338 | Federal Funds Not Specifically Identified | \$447,456 |
| 339 | Other Funds | \$0 |
| 340 | State Funds | \$1,705,599 |
| 341 | State General Funds | \$1,705,599 |
| 342 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | | |
|---|--|----------------------|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> | |
| 343 | Amount from prior Appropriation Act (HB 95) | \$1,701,125 | \$2,148,581 |
| 344 | Annualize the cost of the FY 2008 salary adjustment. | \$17,837 | \$17,837 |
| 345 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,288) | (\$6,288) |
| 346 | Reduce funding for operations by 2.5%. | (\$21,264) | (\$21,264) |
| 347 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$14,189 | \$14,189 |
| 348 | Reduce federal funds (\$447,456) based on projected expenditures. | \$0 | \$0 |
| 349 | Amount appropriated in this Act | ----- \$1,705,599 | ----- \$2,153,055 |

7.2. Grants to Counties for Juvenile Court Judges

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

| | | |
|-----|----------------------------------|-------------|
| 350 | Total Funds | \$4,986,061 |
| 351 | Federal Funds and Grants | \$0 |
| 352 | Other Funds | \$0 |
| 353 | State Funds | \$4,986,061 |
| 354 | State General Funds | \$4,986,061 |
| 355 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | | |
|---|--|----------------------|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> | |
| 356 | Amount from prior Appropriation Act (HB 95) | \$5,002,426 | \$5,002,426 |
| 357 | Reduce funding for operations by 2.5%. | \$0 | \$0 |
| 358 | Remove funding for 1% pay raise per SB223 (2007 Session) due to the failure of the bill to pass. | (\$16,365) | (\$16,365) |
| 359 | Increase funds for Grants to Counties for Juvenile Judges per HB1163 (2008 Session). Atlanta Circuit effective July 1, 2008 and Alcovy and Brunswick Circuits effective January 1, 2009. | \$0 | \$0 |
| 360 | Amount appropriated in this Act | ----- \$4,986,061 | ----- \$4,986,061 |

Section 8: Prosecuting Attorneys

| | | |
|-----|---|---------------------|
| 361 | Total Funds | \$61,048,741 |
| 362 | Federal Funds and Grants | \$0 |
| 363 | Other Funds | \$0 |
| 364 | State Funds | \$59,281,695 |
| 365 | State General Funds | \$59,281,695 |
| 366 | Intra-State Government Transfers | \$1,767,046 |
| 367 | Other Intra-State Government Payments | \$1,767,046 |

8.1. District Attorneys

Purpose: 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.

| | | |
|------------|---------------------------------------|--------------|
| 368 | Total Funds | \$54,090,792 |
| 369 | Federal Funds and Grants | \$0 |
| 370 | Other Funds | \$0 |
| 371 | State Funds | \$52,323,746 |
| 372 | State General Funds | \$52,323,746 |
| 373 | Intra-State Government Transfers | \$1,767,046 |
| 374 | Other Intra-State Government Payments | \$1,767,046 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 375 | Amount from prior Appropriation Act (HB 95) | \$51,194,203 |
| 376 | Annualize the cost of the FY 2008 salary adjustment. | \$679,722 |
| 377 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$291,708) |
| 378 | Reduce funding for operations by 2.5%. | \$0 |
| 379 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$637,857 |
| 380 | Provide additional funds for increased expenses in mileage reimbursement. | \$103,672 |
| 381 | Provide funds to adjust salaries and salary plans for District Attorney investigators effective July 1, 2008. | \$0 |
| 382 | Increase funds for salary (\$163,087), one-time computer expense (\$4,500) and travel (\$4,000) for three Assistant District Attorneys per HB1163 (2008 Session). Atlanta Circuit effective July 1, 2008 and Alcovy and Brunswick Circuits effective January 1, 2009. | \$0 |
| 383 | Amount appropriated in this Act | ----- \$52,323,746 |
| | | \$54,090,792 |

8.2. Prosecuting Attorneys Council

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

| | | |
|------------|----------------------------------|-------------|
| 384 | Total Funds | \$6,957,949 |
| 385 | Federal Funds and Grants | \$0 |
| 386 | Other Funds | \$0 |
| 387 | State Funds | \$6,957,949 |
| 388 | State General Funds | \$6,957,949 |
| 389 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 390 | Amount from prior Appropriation Act (HB 95) | \$6,207,472 |
| 391 | Annualize the cost of the FY 2008 salary adjustment. | \$58,302 |
| 392 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$24,104) |
| 393 | Reduce funding for operations by 2.5%. | \$0 |
| 394 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$697 |
| 395 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$52,707 |
| 396 | Provide funds for the continued development and deployment of a statewide case management system. | \$252,719 |
| 397 | Add one additional accounts receivable position (\$54,316) and one payroll clerk position (\$56,361). | \$103,516 |
| 398 | Provide additional funds for real estate rents. | \$16,036 |
| 399 | Provide funds for a software contract to purchase a web-based application that provides fast access to reliable information about people and businesses that will provide District Attorney offices with the ability to locate people. | \$0 |
| 400 | Fund increases in worker's compensation, liability insurance and unemployment insurance. | \$46,737 |
| 401 | Purchase and replace obsolete computer equipment in District Attorney offices. | \$280,125 |

| | | | |
|-----|---|-------------|-------------|
| 402 | Purchase Daniel's Criminal Trial Practice and Milich on Evidence reference books for District Attorney offices. | \$0 | \$0 |
| 403 | Delete funding for one payroll clerk contract position. | (\$36,258) | (\$36,258) |
| 404 | Amount appropriated in this Act | \$6,957,949 | \$6,957,949 |

Section 9: Superior Courts

| | | |
|-----|---|---------------------|
| 405 | Total Funds | \$63,622,100 |
| 406 | Federal Funds and Grants | \$0 |
| 407 | Other Funds | \$0 |
| 408 | State Funds | \$63,622,100 |
| 409 | State General Funds | \$63,622,100 |
| 410 | Intra-State Government Transfers | \$0 |

9.1. Council of Superior Court Clerks

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

| | | |
|-----|----------------------------------|-------------|
| 411 | Total Funds | \$1,751,550 |
| 412 | Federal Funds and Grants | \$0 |
| 413 | Other Funds | \$0 |
| 414 | State Funds | \$1,751,550 |
| 415 | State General Funds | \$1,751,550 |
| 416 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----|---|--------------------|
| 417 | Amount from prior Appropriation Act (HB 95) | \$258,000 |
| 418 | Reduce funding for operations by 2.5%. | (\$6,450) |
| 419 | Provide funds for the continuation of the Judicial Data Exchange (JDX) Project. | \$1,500,000 |
| 420 | Increase funding by amount transferred from Georgia Courts Automation Commission (GCAC) for the continuation of the Judicial Data Exchange (JDX) Project. | \$0 |
| 421 | Amount appropriated in this Act | \$1,751,550 |

9.2. Council of Superior Court Judges

Purpose: 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.

| | | |
|-----|----------------------------------|-------------|
| 422 | Total Funds | \$1,483,201 |
| 423 | Federal Funds and Grants | \$0 |
| 424 | Other Funds | \$0 |
| 425 | State Funds | \$1,483,201 |
| 426 | State General Funds | \$1,483,201 |
| 427 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----|---|--------------------|
| 428 | Amount from prior Appropriation Act (HB 95) | \$1,079,165 |
| 429 | Annualize the cost of the FY 2008 salary adjustment. | \$13,165 |
| 430 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$5,765) |
| 431 | Increase the GBA real estate rental rate for office space. | \$0 |
| 432 | Reduce funding for operations by 2.5%. | (\$26,979) |
| 433 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$39,777 |
| 434 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$16,204 |
| 435 | Redirect funds from the Superior Court Judges program for five contract employees to the Council of Superior Court Judges program for five permanent positions. | \$352,226 |
| 436 | Reduction of one-time funding for temporary labor. | (\$27,200) |

| | | | |
|-----|---|-------------|-------------|
| 437 | Reduce funds for Sentence Review Panel. | (\$54,208) | (\$54,208) |
| 438 | Provide for increases in operating expenses. | \$20,000 | \$20,000 |
| 439 | Add one paralegal position (\$37,363) and fund a permanent increase in temporary labor funds (\$15,000). | \$37,363 | \$37,363 |
| 440 | Provide for an increase in personal services to provide future step increases and allow flexibility in new hire salaries. | \$0 | \$0 |
| 441 | Annualize step increase for council staff effective July 1, 2007. | \$39,453 | \$39,453 |
| 442 | Amount appropriated in this Act | \$1,483,201 | \$1,483,201 |

9.3. Judicial Administrative Districts

Purpose: The purpose 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.

| | | |
|-----|----------------------------------|-------------|
| 443 | Total Funds | \$2,348,845 |
| 444 | Federal Funds and Grants | \$0 |
| 445 | Other Funds | \$0 |
| 446 | State Funds | \$2,348,845 |
| 447 | State General Funds | \$2,348,845 |
| 448 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----|--|--------------------|
| 449 | Amount from prior Appropriation Act (HB 95) | \$2,378,508 |
| 450 | Annualize the cost of the FY 2008 salary adjustment. | \$28,047 |
| 451 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$8,666) |
| 452 | Reduce funding for operations by 2.5%. | (\$59,463) |
| 453 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$24,360 |
| 454 | Provide funds for real estate rents. | \$11,059 |
| 455 | Provide additional funds for court security training. | \$0 |
| 456 | Reduce one-time funding for security training. | (\$25,000) |
| 457 | Amount appropriated in this Act | \$2,348,845 |

9.4. Superior Court Judges

Purpose: The purpose is to be 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.

| | | |
|-----|----------------------------------|--------------|
| 458 | Total Funds | \$58,038,504 |
| 459 | Federal Funds and Grants | \$0 |
| 460 | Other Funds | \$0 |
| 461 | State Funds | \$58,038,504 |
| 462 | State General Funds | \$58,038,504 |
| 463 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----|--|--------------------|
| 464 | Amount from prior Appropriation Act (HB 95) | \$57,130,015 |
| 465 | Annualize the cost of the FY 2008 salary adjustment. | \$757,181 |
| 466 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$238,042) |
| 467 | Reduce funding for operations by 2.5%. | (\$714,125) |
| 468 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$79,089) |
| 469 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$669,099 |
| 470 | Reduce one-time funding for Fulton Business Court. | (\$100,000) |
| 471 | Reduce one-time funding for equipment and furniture (\$75,000) and for new judgeships (\$75,000). | (\$150,000) |

| | | | |
|-----|---|--------------|--------------|
| 472 | Redirect funds from the Superior Court Judges program for five contract employees to the Council of Superior Court Judges program for five permanent positions. | (\$352,226) | (\$352,226) |
| 473 | Annualize funding for the employer contributions for the county courts (juvenile court judges, state court judges, and county solicitors general) retirement fund. | \$387,000 | \$387,000 |
| 474 | Fund an increase in travel funds for mileage reimbursements and judges travel costs. | \$48,500 | \$48,500 |
| 475 | Annualize increases and adjustments in health insurance, retirement, FICA, county paid secretaries and law assistants and other costs. | \$103,469 | \$103,469 |
| 476 | Funds employer contributions for the county courts (juvenile court judges, state court judges, and county solicitors general) retirement fund. | \$155,000 | \$155,000 |
| 477 | Annualize funding for three new judgeships (Cordele, Enotah, and Gwinnett) starting January 1, 2008. | \$421,722 | \$421,722 |
| 478 | Increase funds for salary (\$558,016), one-time expenses (\$41,100) and operating costs (\$56,436) for three Superior Court Judges per HB1163 (2008 Session). Atlanta Circuit effective July 1, 2008 and Alcovy and Brunswick Circuits effective January 1, 2009. | \$0 | \$0 |
| 479 | Amount appropriated in this Act | \$58,038,504 | \$58,038,504 |

Section 10: Supreme Court

| | | |
|-----|---|--------------------|
| 480 | Total Funds | \$8,837,974 |
| 481 | Federal Funds and Grants | \$0 |
| 482 | Other Funds | \$0 |
| 483 | State Funds | \$8,837,974 |
| 484 | State General Funds | \$8,837,974 |
| 485 | Intra-State Government Transfers | \$0 |

10.1. Supreme Court of Georgia

Purpose: The purpose 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.

| | | |
|-----|----------------------------------|-------------|
| 486 | Total Funds | \$8,837,974 |
| 487 | Federal Funds and Grants | \$0 |
| 488 | Other Funds | \$0 |
| 489 | State Funds | \$8,837,974 |
| 490 | State General Funds | \$8,837,974 |
| 491 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | State Funds | Total Funds |
|-----|--|-------------|
| 492 | Amount from prior Appropriation Act (HB 95) | \$8,700,335 |
| 493 | Annualize the cost of the FY 2008 salary adjustment. | \$104,629 |
| 494 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$35,094) |
| 495 | Increase the GBA real estate rental rate for office space. | \$0 |
| 496 | Reduce funding for operations by 2.5%. | (\$108,754) |
| 497 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$9,146) |
| 498 | Provide for a general salary increase of 3.5% effective January 1, 2009. | \$89,806 |
| 499 | Provide additional funds for DOAS liability insurance. | \$12,000 |
| 500 | Fund postage expenses (\$5,000) and increases in operating expenses (\$162,047). | \$5,000 |
| 501 | Provide funds for travel reimbursement for justices in accordance with HB 120. | \$4,850 |
| 502 | Provide additional funds for contract renewals for Lexis-Nexis and Westlaw. | \$3,298 |
| 503 | Add one Supreme Court security officer position. | \$0 |
| 504 | Provide funds for the creation and update of Supreme Court videos (\$37,000) and for the creation of a disaster recovery co-location site and upgrades in computer equipment (\$71,050). | \$71,050 |
| 505 | Amount appropriated in this Act | \$8,837,974 |

Section 11: Accounting Office, State

| | | |
|-----|---|---------------------|
| 506 | Total Funds | \$14,714,945 |
| 507 | Federal Funds and Grants | \$0 |
| 508 | Other Funds | \$0 |
| 509 | State Funds | \$5,456,173 |
| 510 | State General Funds | \$5,456,173 |
| 511 | Intra-State Government Transfers | \$9,258,772 |
| 512 | Other Intra-State Government Payments | \$9,258,772 |

11.1. State Accounting Office

Purpose: Support statewide PeopleSoft financials and human capital management, provide the comprehensive annual financial report of Georgia, and create accounting procedures and policies for state agencies.

| | | |
|-----|---------------------------------------|--------------|
| 513 | Total Funds | \$14,714,945 |
| 514 | Federal Funds and Grants | \$0 |
| 515 | Other Funds | \$0 |
| 516 | State Funds | \$5,456,173 |
| 517 | State General Funds | \$5,456,173 |
| 518 | Intra-State Government Transfers | \$9,258,772 |
| 519 | Other Intra-State Government Payments | \$9,258,772 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-----|---|----------------------|---------------|
| 520 | Amount from prior Appropriation Act (HB 95) | \$7,205,916 | \$16,464,688 |
| 521 | Annualize the cost of the FY 2008 salary adjustment. | \$62,155 | \$62,155 |
| 522 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$15,474) | (\$15,474) |
| 523 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 524 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 525 | Delete funding for performance increases. | (\$16,179) | (\$16,179) |
| 526 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$12,246 | \$12,246 |
| 527 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$40,448), and for performance increases (\$16,179). | \$56,627 | \$56,627 |
| 528 | Reduce postage (\$50,000) and real estate rentals (\$50,000) to reflect projected expenditures. | (\$100,000) | (\$100,000) |
| 529 | Reduce computer charges to reflect projected expenditures. | (\$44,118) | (\$44,118) |
| 530 | Transfer funds and 11 positions for the asset management program (fleet management system) from the State Accounting Office to the Department of Administrative Services. | (\$1,705,000) | (\$1,705,000) |
| 531 | Amount appropriated in this Act | ----- \$5,456,173 | \$14,714,945 |

Section 12: Administrative Services, Department of

| | | |
|-----|---|----------------------|
| 532 | Total Funds | \$168,067,585 |
| 533 | Federal Funds and Grants | \$0 |
| 534 | Other Funds | \$24,394,399 |
| 535 | Agency Funds | \$23,412,961 |
| 536 | Other Funds Not Specifically Identified | \$981,438 |
| 537 | State Funds | \$13,792,429 |
| 538 | State General Funds | \$13,792,429 |
| 539 | Intra-State Government Transfers | \$129,880,757 |
| 540 | Self Insurance Trust Fund Payments | \$126,748,132 |
| 541 | Other Intra-State Government Payments | \$3,132,625 |

12.1. Administration

Purpose: Provide administrative support to all department programs.

| | | |
|------------|----------------------------------|-------------|
| 542 | Total Funds | \$5,994,354 |
| 543 | Federal Funds and Grants | \$0 |
| 544 | Other Funds | \$2,635,916 |
| 545 | Agency Funds | \$2,635,916 |
| 546 | State Funds | \$3,358,438 |
| 547 | State General Funds | \$3,358,438 |
| 548 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 549 | Amount from prior Appropriation Act (HB 95) | \$2,349,936 |
| 550 | Annualize the cost of the FY 2008 salary adjustment. | \$48,251 |
| 551 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,503) |
| 552 | Increase the GBA real estate rental rate for office space. | \$0 |
| 553 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 554 | Delete funding for performance increases. | (\$7,341) |
| 555 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$12,796) |
| 556 | Transfer the marketing and communications unit and 3 positions from the State Purchasing program to the Administration program. | \$138,254 |
| 557 | Provide funds to continue the department's transformation to upgrade services and improve enterprise programs. | \$0 |
| 558 | Adjust funding for real estate rentals based on projected expenditures. | (\$27,519) |
| 559 | Increase funds to help cover a projected shortfall in personal services. | \$0 |
| 560 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$18,352), for performance increases (\$7,341), and for structure adjustments to the statewide salary plan (\$463). | \$26,156 |
| 561 | Provide additional funding. | \$850,000 |
| 562 | Amount appropriated in this Act | \$3,358,438 |
| | | \$5,994,354 |

12.2. Fiscal Services

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

| | | |
|------------|----------------------------------|-----|
| 563 | Total Funds | \$0 |
| 564 | Federal Funds and Grants | \$0 |
| 565 | Other Funds | \$0 |
| 566 | State Funds | \$0 |
| 567 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 568 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 569 | Terminate the contract with Superior Courts for accounting services and transfer 6 positions, eliminating the Fiscal Services program. | \$0 |
| 570 | Amount appropriated in this Act | \$0 |

12.3. Fleet Management

Purpose: In conjunction with the Office of Planning and Budget, 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.

| | | |
|------------|---|-------------|
| 571 | Total Funds | \$3,092,079 |
| 572 | Federal Funds and Grants | \$0 |
| 573 | Other Funds | \$1,387,079 |
| 574 | Agency Funds | \$719,941 |
| 575 | Other Funds Not Specifically Identified | \$667,138 |
| 576 | State Funds | \$1,705,000 |
| 577 | State General Funds | \$1,705,000 |
| 578 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 579 Amount from prior Appropriation Act (HB 95) | \$0 | \$2,154,337 |
| 580 Annualize the cost of the FY 2008 salary adjustment. | \$0 | \$12,284 |
| 581 Provide funds to continue the department's transformation to upgrade services and improve enterprise programs. | \$0 | \$75,393 |
| 582 Adjust funding based on projected cost efficiencies. | \$0 | (\$383,545) |
| 583 Increase personal services to fill vacancies. | \$0 | \$0 |
| 584 Adjust funding for real estate rentals based on projected expenditures. | \$0 | \$7,662 |
| 585 Eliminate funding, 9 positions, and 163 vehicles as a result of the Enterprise contract. | \$0 | (\$1,198,993) |
| 586 Transfer funds and 11 positions for the asset management program (fleet management system) to the Department of Administrative Services from the State Accounting Office. | \$1,705,000 | \$1,705,000 |
| 587 Increase funds to reflect projected revenue receipts. | \$0 | \$719,941 |
| 588 Amount appropriated in this Act | ----- \$1,705,000 | ----- \$3,092,079 |

12.4. Mail and Courier

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

| | |
|---|-------------|
| 589 Total Funds | \$1,130,155 |
| 590 Federal Funds and Grants | \$0 |
| 591 Other Funds | \$1,130,155 |
| 592 Agency Funds | \$1,130,155 |
| 593 State Funds | \$0 |
| 594 Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|----------------------|
| 595 Amount from prior Appropriation Act (HB 95) | \$0 | \$1,398,982 |
| 596 Annualize the cost of the FY 2008 salary adjustment. | \$0 | \$8,733 |
| 597 Adjust funding based on projected cost efficiencies. | \$0 | (\$111,643) |
| 598 Increase personal services to fill vacancies. | \$0 | \$0 |
| 599 Adjust funding for real estate rentals based on projected expenditures. | \$0 | (\$102,194) |
| 600 Reduce funds and eliminate 1 position to continue the department's transformation to upgrade services and improve enterprise programs. | \$0 | (\$63,723) |
| 601 Amount appropriated in this Act | ----- \$0 | ----- \$1,130,155 |

12.5. Risk Management

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

| | |
|--|---------------|
| 602 Total Funds | \$129,880,757 |
| 603 Federal Funds and Grants | \$0 |
| 604 Other Funds | \$0 |
| 605 State Funds | \$0 |
| 606 Intra-State Government Transfers | \$129,880,757 |
| 607 Self Insurance Trust Fund Payments | \$126,748,132 |
| 608 Other Intra-State Government Payments | \$3,132,625 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 609 Amount from prior Appropriation Act (HB 95) | \$0 | \$137,428,923 |
| 610 Annualize the cost of the FY 2008 salary adjustment. | \$0 | \$63,480 |
| 611 Reduce funds for claims to reflect recent claims activity and anticipated savings due to loss control efforts. | \$0 | (\$4,115,442) |
| 612 Reduce funds for re-insurance due to the negotiation of lower rates. | \$0 | (\$2,902,654) |
| 613 Adjust funding based on projected cost efficiencies. | \$0 | (\$629,562) |
| 614 Increase personal services to fill vacancies. | \$0 | \$0 |
| 615 Adjust funding for real estate rentals based on projected expenditures. | \$0 | \$25,997 |

| | | | |
|------------|---|-----|---------------|
| 616 | Increase funds to cover a projected shortfall in personal services. | \$0 | \$99,612 |
| 617 | Reduce funds to continue the department's transformation to upgrade services and improve enterprise programs. | \$0 | (\$89,597) |
| 618 | Amount appropriated in this Act | \$0 | \$129,880,757 |

12.6. State Purchasing

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

| | | |
|------------|---|--------------|
| 619 | Total Funds | \$14,971,472 |
| 620 | Federal Funds and Grants | \$0 |
| 621 | Other Funds | \$10,729,801 |
| 622 | Agency Funds | \$10,415,501 |
| 623 | Other Funds Not Specifically Identified | \$314,300 |
| 624 | State Funds | \$4,241,671 |
| 625 | State General Funds | \$4,241,671 |
| 626 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------------|---|--------------------|--------------|
| 627 | Amount from prior Appropriation Act (HB 95) | \$7,336,529 | \$7,622,622 |
| 628 | Annualize the cost of the FY 2008 salary adjustment. | \$99,632 | \$113,026 |
| 629 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$27,077) | (\$27,077) |
| 630 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 631 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 632 | Delete funding for performance increases. | (\$30,566) | (\$30,566) |
| 633 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$34,596) | (\$34,596) |
| 634 | Transfer the marketing and communications unit and 3 positions from the State Purchasing program to the Administration program. | (\$138,254) | (\$239,344) |
| 635 | Provide funds to continue the department's transformation to upgrade services and improve enterprise programs. | \$0 | \$292,103 |
| 636 | Adjust funding for real estate rentals based on projected expenditures. | \$3,429 | \$113,322 |
| 637 | Reduce personal services to reflect vacancy and hiring patterns. | (\$148,653) | (\$148,653) |
| 638 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$76,416), and for performance increases (\$30,566). | \$106,982 | \$106,982 |
| 639 | Replace funds and utilize reserves. | (\$2,925,755) | \$0 |
| 640 | Increase funds to reflect projected revenue receipts. | \$0 | \$7,203,653 |
| 641 | Amount appropriated in this Act | \$4,241,671 | \$14,971,472 |

12.7. Surplus Property

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

| | | |
|------------|----------------------------------|-------------|
| 642 | Total Funds | \$4,657,141 |
| 643 | Federal Funds and Grants | \$0 |
| 644 | Other Funds | \$4,657,141 |
| 645 | Agency Funds | \$4,657,141 |
| 646 | State Funds | \$0 |
| 647 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------------|--|--------------------|-------------|
| 648 | Amount from prior Appropriation Act (HB 95) | \$0 | \$2,332,891 |
| 649 | Annualize the cost of the FY 2008 salary adjustment. | \$0 | \$29,215 |
| 650 | Provide funds to continue the department's transformation to upgrade services and improve enterprise programs. | \$0 | \$127,556 |
| 651 | Adjust funding based on projected cost efficiencies. | \$0 | \$209,287 |
| 652 | Increase personal services to fill vacancies. | \$0 | \$40,477 |

| | | | |
|------------|---|-----|-------------|
| 653 | Reflect and utilize existing reserves to purchase vehicles in the Department of Agriculture, Department of Natural Resources and the Department of Corrections in accordance with OCGA 50-5-17. | \$0 | \$1,266,324 |
| 654 | Increase funds to reflect projected revenue receipts. | \$0 | \$651,391 |
| 655 | Amount appropriated in this Act | \$0 | \$4,657,141 |

12.8. U. S. Post Office

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

| | | | |
|------------|----------------------------------|--|----------|
| 656 | Total Funds | | \$90,506 |
| 657 | Federal Funds and Grants | | \$0 |
| 658 | Other Funds | | \$90,506 |
| 659 | Agency Funds | | \$90,506 |
| 660 | State Funds | | \$0 |
| 661 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------------|--|--------------------|------------|
| 662 | Amount from prior Appropriation Act (HB 95) | \$21,415 | \$176,990 |
| 663 | Annualize the cost of the FY 2008 salary adjustment. | \$0 | \$1,263 |
| 664 | Increase personal services to fill vacancies. | \$0 | \$15,016 |
| 665 | Adjust funding for real estate rentals based on projected expenditures. | \$0 | (\$5,838) |
| 666 | Realize savings and eliminate 3 positions due to the closure of the Floyd building post office and consolidation of services with the rapid copy vendor. | (\$21,415) | (\$96,925) |
| 667 | Amount appropriated in this Act | \$0 | \$90,506 |

The following appropriations are for agencies attached for administrative purposes.

12.9. Agency for the Removal of Hazardous Materials

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

| | | | |
|------------|----------------------------------|--|-----|
| 668 | Total Funds | | \$0 |
| 669 | Federal Funds and Grants | | \$0 |
| 670 | Other Funds | | \$0 |
| 671 | State Funds | | \$0 |
| 672 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------------|---|--------------------|------------|
| 673 | Amount from prior Appropriation Act (HB 95) | \$85,354 | \$85,354 |
| 674 | Eliminate funding due to GBA handling the remaining work of asbestos removal on Capitol Hill. | (\$85,354) | (\$85,354) |
| 675 | Amount appropriated in this Act | \$0 | \$0 |

12.10. Health Planning Review Board

Purpose: Review decisions made by hearing officers.

| | | | |
|------------|---------------------|--|----------|
| 676 | Total Funds | | \$60,473 |
| 677 | State Funds | | \$60,473 |
| 678 | State General Funds | | \$60,473 |

12.11. Office of State Administrative Hearings

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

| | | | |
|------------|--------------------------|--|-------------|
| 679 | Total Funds | | \$4,185,531 |
| 680 | Federal Funds and Grants | | \$0 |
| 681 | Other Funds | | \$608,684 |
| 682 | Agency Funds | | \$608,684 |
| 683 | State Funds | | \$3,576,847 |

| | | |
|------------|----------------------------------|-------------|
| 684 | State General Funds | \$3,576,847 |
| 685 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 686 | Amount from prior Appropriation Act (HB 95) | \$4,042,713 |
| 687 | Annualize the cost of the FY 2008 salary adjustment. | \$57,589 |
| 688 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$13,917) |
| 689 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 690 | Delete funding for performance increases. | (\$15,681) |
| 691 | Realign the budget by reducing personal services by \$897,519 and increasing operating expenses by \$348,778 to reflect projected expenditures. | (\$548,741) |
| 692 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$39,203), and for performance increases (\$15,681). | \$54,884 |
| 693 | Amount appropriated in this Act | \$3,576,847 |
| | | \$4,185,531 |

12.12. Office of Treasury and Fiscal Services

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

| | | |
|------------|----------------------------------|-------------|
| 694 | Total Funds | \$3,155,117 |
| 695 | Federal Funds and Grants | \$0 |
| 696 | Other Funds | \$3,155,117 |
| 697 | Agency Funds | \$3,155,117 |
| 698 | State Funds | \$0 |
| 699 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 700 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 701 | Annualize the cost of the FY 2008 salary adjustment. | \$0 |
| 702 | Amount appropriated in this Act | \$0 |
| | | \$3,155,117 |

12.13. Payments to Georgia Technology Authority

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

| | | |
|------------|----------------------------------|-----|
| 703 | Total Funds | \$0 |
| 704 | Federal Funds and Grants | \$0 |
| 705 | Other Funds | \$0 |
| 706 | State Funds | \$0 |
| 707 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 708 | Amount from prior Appropriation Act (HB 95) | \$1,396,769 |
| 709 | Eliminate 5 positions and funding for the implementation of the Commission for a New Georgia's Information Technology Task Force recommendations. | (\$396,769) |
| 710 | Eliminate grant funding for wireless broadband. | (\$1,000,000) |
| 711 | Amount appropriated in this Act | \$0 |
| | | \$0 |

12.14. Compensation Per General Assembly Resolutions

Purpose: Fund HR102 of the 2007 Session.

| | | |
|------------|----------------------------------|-----------|
| 712 | Total Funds | \$850,000 |
| 713 | Federal Funds and Grants | \$0 |
| 714 | Other Funds | \$0 |
| 715 | State Funds | \$850,000 |
| 716 | State General Funds | \$850,000 |
| 717 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 718 Amount from prior Appropriation Act (HB 95) | \$825,000 | \$825,000 |
| 719 Delete the one-time cost of purchasing an annuity for an individual who was wrongfully imprisoned. | (\$825,000) | (\$825,000) |
| 720 Provide funds to purchase an annuity for a wrongfully convicted individual as required by HR1078 of the 2008 Session. | \$850,000 | \$850,000 |
| 721 Amount appropriated in this Act | ----- \$850,000 | ----- \$850,000 |

Section 13: Agriculture, Department of

| | | |
|------------|---|---------------------|
| 722 | Total Funds | \$58,333,435 |
| 723 | Federal Funds and Grants | \$8,049,321 |
| 724 | Federal Funds Not Specifically Identified | \$8,049,321 |
| 725 | Other Funds | \$3,564,689 |
| 726 | Agency Funds | \$3,564,689 |
| 727 | State Funds | \$46,719,425 |
| 728 | State General Funds | \$46,719,425 |
| 729 | Intra-State Government Transfers | \$0 |

13.1. Administration

Purpose: Provide administrative support for all programs of the department.

| | | |
|------------|---|-------------|
| 730 | Total Funds | \$6,899,995 |
| 731 | Federal Funds and Grants | \$69,500 |
| 732 | Federal Funds Not Specifically Identified | \$69,500 |
| 733 | Other Funds | \$258,721 |
| 734 | Agency Funds | \$258,721 |
| 735 | State Funds | \$6,571,774 |
| 736 | State General Funds | \$6,571,774 |
| 737 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|
| 738 Amount from prior Appropriation Act (HB 95) | \$6,782,863 | \$7,111,084 |
| 739 Annualize the cost of the FY 2008 salary adjustment. | \$59,717 | \$59,717 |
| 740 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$16,565) | (\$16,565) |
| 741 Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 742 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 743 Delete funding for performance increases. | (\$17,656) | (\$17,656) |
| 744 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$9,445) | (\$9,445) |
| 745 Decrease department personal services by 2%. | \$0 | \$0 |
| 746 Restore personal services funding to enable the department to recruit and retain qualified personnel. | \$0 | \$0 |
| 747 Implement agency-wide salary adjustments per State Personnel Administration study. | \$0 | \$0 |
| 748 Delete one-time funds for online licensing implementation. | (\$280,000) | (\$280,000) |
| 749 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$35,204) and for performance increases (\$17,656). | \$52,860 | \$52,860 |
| 750 Amount appropriated in this Act | ----- \$6,571,774 | ----- \$6,899,995 |

13.2. Athens-Tifton Veterinary Diagnostic Labs

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

| | | |
|------------|--------------------------|-------------|
| 751 | Total Funds | \$3,775,613 |
| 752 | Federal Funds and Grants | \$0 |
| 753 | Other Funds | \$0 |
| 754 | State Funds | \$3,775,613 |

| | | |
|------------|----------------------------------|-------------|
| 755 | State General Funds | \$3,775,613 |
| 756 | Intra-State Government Transfers | \$0 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 757 | Amount from prior Appropriation Act (HB 95) | \$3,651,229 |
| 758 | Annualize the cost of the FY 2008 salary adjustment. | \$124,384 |
| 759 | Amount appropriated in this Act | \$3,775,613 |

13.3. Consumer Protection

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

| | | |
|------------|---|--------------|
| 760 | Total Funds | \$33,428,135 |
| 761 | Federal Funds and Grants | \$7,199,221 |
| 762 | Federal Funds Not Specifically Identified | \$7,199,221 |
| 763 | Other Funds | \$1,835,000 |
| 764 | Agency Funds | \$1,835,000 |
| 765 | State Funds | \$24,393,914 |
| 766 | State General Funds | \$24,393,914 |
| 767 | Intra-State Government Transfers | \$0 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 768 | Amount from prior Appropriation Act (HB 95) | \$24,000,511 |
| 769 | Annualize the cost of the FY 2008 salary adjustment. | \$298,447 |
| 770 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$100,198) |
| 771 | Increase the GBA real estate rental rate for office space. | \$0 |
| 772 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 773 | Delete funding for performance increases. | (\$106,797) |
| 774 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$57,130) |
| 775 | Decrease department personal services by 2%. | \$0 |
| 776 | Restore personal services funding to enable the department to recruit and retain qualified personnel. | \$0 |
| 777 | Implement agency-wide salary adjustments per State Personnel Administration study. | \$0 |
| 778 | Finish the inspection automation begun in FY 2006 to promote efficiency in all consumer protection inspections. | \$0 |
| 779 | Provide vehicles for 46 consumer protection inspectors driving over 14,000 miles per year. | \$0 |
| 780 | Replace 27 vehicles with mileage in excess of 170,000 used by consumer protection inspectors in their daily work. | \$0 |
| 781 | Delete one-time funds used to replace eight high-mileage vehicles. | (\$120,000) |
| 782 | Eliminate the equine manager position due to department reorganization. | (\$82,580) |
| 783 | Fill two vacant imported food/seafood positions and one vacant dairy industry position to protect the food supply and promote the Georgia dairy industry. | \$66,458 |
| 784 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$212,938), for performance increases (\$106,797), for employees in specified critical jobs (\$119,317), and for structure adjustments to the statewide salary plan (\$11,803). | \$450,855 |
| 785 | Increase federal funds (\$450,000) and other funds (\$750,000) to reflect projected expenditures for FY 2009. | \$0 |
| 786 | Provide funding for 1 Homeland Security and Food Defense position. | \$44,348 |
| 787 | Amount appropriated in this Act | \$24,393,914 |

13.4. Marketing and Promotion

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

| | | |
|------------|--------------------------|--------------|
| 788 | Total Funds | \$10,591,356 |
| 789 | Federal Funds and Grants | \$780,600 |

| | | |
|------------|---|-------------|
| 790 | Federal Funds Not Specifically Identified | \$780,600 |
| 791 | Other Funds | \$1,470,968 |
| 792 | Agency Funds | \$1,470,968 |
| 793 | State Funds | \$8,339,788 |
| 794 | State General Funds | \$8,339,788 |
| 795 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 796 | Amount from prior Appropriation Act (HB 95) | \$8,269,475 |
| 797 | Annualize the cost of the FY 2008 salary adjustment. | \$56,741 |
| 798 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$24,454) |
| 799 | Increase the GBA real estate rental rate for office space. | \$0 |
| 800 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 801 | Delete funding for performance increases. | (\$26,065) |
| 802 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$13,943) |
| 803 | Decrease department personal services by 2%. | \$0 |
| 804 | Restore personal services funding to enable the department to recruit and retain qualified personnel. | \$0 |
| 805 | Implement agency-wide salary adjustments per State Personnel Administration study. | \$0 |
| 806 | Replace three vehicles with mileage in excess of 170,000 used by staff in their daily work. | \$0 |
| 807 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$51,969) and for performance increases (\$26,065). | \$78,034 |
| 808 | Increase federal funds (\$750,000) and other funds (\$750,000) to reflect projected expenditures for FY 2009. | \$0 |
| 809 | Amount appropriated in this Act | \$8,339,788 |
| | | ----- \$10,591,356 |

13.5. Poultry Veterinary Diagnostic Labs

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

| | | |
|------------|----------------------------------|-------------|
| 810 | Total Funds | \$3,638,336 |
| 811 | Federal Funds and Grants | \$0 |
| 812 | Other Funds | \$0 |
| 813 | State Funds | \$3,638,336 |
| 814 | State General Funds | \$3,638,336 |
| 815 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 816 | Amount from prior Appropriation Act (HB 95) | \$3,488,544 |
| 817 | Annualize the cost of the FY 2008 salary adjustment. | \$73,608 |
| 818 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 819 | Provide for a general salary increase of 2.5% effective January 1, 2009. | \$76,184 |
| 820 | Amount appropriated in this Act | \$3,638,336 |
| | | ----- \$3,638,336 |

Section 14: Banking and Finance, Department of

| | | |
|------------|---|---------------------|
| 821 | Total Funds | \$12,898,273 |
| 822 | Federal Funds and Grants | \$0 |
| 823 | Other Funds | \$0 |
| 824 | State Funds | \$12,898,273 |
| 825 | State General Funds | \$12,898,273 |
| 826 | Intra-State Government Transfers | \$0 |

14.1. Administration

Purpose: Provide administrative support to all department programs.

| | | |
|------------|----------------------------------|-------------|
| 827 | Total Funds | \$2,089,102 |
| 828 | Federal Funds and Grants | \$0 |
| 829 | Other Funds | \$0 |
| 830 | State Funds | \$2,089,102 |
| 831 | State General Funds | \$2,089,102 |
| 832 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 833 | Amount from prior Appropriation Act (HB 95) | \$1,876,614 |
| 834 | Annualize the cost of the FY 2008 salary adjustment. | \$26,939 |
| 835 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$8,163) |
| 836 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 837 | Delete funding for performance increases. | (\$8,722) |
| 838 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$2,789) |
| 839 | Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to the Administration program to properly budget funds for projected expenses. | \$174,693 |
| 840 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$21,808) and for performance increases (\$8,723). | \$30,530 |
| 841 | Amount appropriated in this Act | ----- \$2,089,102 |

14.2. Chartering, Licensing and Applications/Non-mortgage Entities

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

| | | |
|------------|----------------------------------|-----------|
| 842 | Total Funds | \$550,974 |
| 843 | Federal Funds and Grants | \$0 |
| 844 | Other Funds | \$0 |
| 845 | State Funds | \$550,974 |
| 846 | State General Funds | \$550,974 |
| 847 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 848 | Amount from prior Appropriation Act (HB 95) | \$1,250,814 |
| 849 | Annualize the cost of the FY 2008 salary adjustment. | \$14,472 |
| 850 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,453) |
| 851 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 852 | Delete funding for performance increases. | (\$2,622) |
| 853 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$775) |
| 854 | Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to the Administration program (\$174,693), Consumer Protection and Assistance program (\$80,516), and Financial Institution Supervision program (\$462,430) to properly budget funds for projected expenses. | (\$358,819) |
| 855 | Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to the Administration program (\$174,693), Consumer Protection and Assistance program (\$80,516), and Financial Institution Supervision program (\$462,430) to properly budget funds for projected expenses. | (\$358,820) |
| 856 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,555) and for performance increases (\$2,622). | \$9,177 |
| 857 | Amount appropriated in this Act | ----- \$550,974 |

14.3. Consumer Protection and Assistance

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

| | | |
|------------|-------------|-----------|
| 858 | Total Funds | \$660,553 |
|------------|-------------|-----------|

| | | |
|------------|----------------------------------|-----------|
| 859 | Federal Funds and Grants | \$0 |
| 860 | Other Funds | \$0 |
| 861 | State Funds | \$660,553 |
| 862 | State General Funds | \$660,553 |
| 863 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|
| 864 | Amount from prior Appropriation Act (HB 95) | \$564,842 |
| 865 | Annualize the cost of the FY 2008 salary adjustment. | \$11,825 |
| 866 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,572) |
| 867 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 868 | Delete funding for performance increases. | (\$2,749) |
| 869 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$930) |
| 870 | Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to the Consumer Protection and Assistance program to properly budget funds for projected expenses. | \$80,516 |
| 871 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,872) and for performance increases (\$2,749). | \$9,621 |
| 872 | Amount appropriated in this Act | ----- \$660,553 |

14.4. Financial Institution Supervision

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

| | | |
|------------|----------------------------------|-------------|
| 873 | Total Funds | \$7,757,393 |
| 874 | Federal Funds and Grants | \$0 |
| 875 | Other Funds | \$0 |
| 876 | State Funds | \$7,757,393 |
| 877 | State General Funds | \$7,757,393 |
| 878 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|---|----------------------|
| 879 | Amount from prior Appropriation Act (HB 95) | \$6,734,312 |
| 880 | Annualize the cost of the FY 2008 salary adjustment. | \$263,851 |
| 881 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$32,668) |
| 882 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 883 | Delete funding for performance increases. | (\$34,910) |
| 884 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$15,367) |
| 885 | Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program (\$462,430) and the Mortgage Supervision program (\$21,534) to the Financial Institution Supervision program to properly budget funds for projected expenses. | \$483,964 |
| 886 | Provide funds to improve information systems controls that support business processes and objectives. | \$55,000 |
| 887 | Restore operational funding for VOIP phone system for field offices. | \$181,025 |
| 888 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$87,276) and for performance increases (\$34,910). | \$122,186 |
| 889 | Amount appropriated in this Act | ----- \$7,757,393 |

14.5. Mortgage Supervision

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

| | | |
|------------|--------------------------|-------------|
| 890 | Total Funds | \$1,840,251 |
| 891 | Federal Funds and Grants | \$0 |
| 892 | Other Funds | \$0 |
| 893 | State Funds | \$1,840,251 |
| 894 | State General Funds | \$1,840,251 |

895 **Intra-State Government Transfers** **\$0**

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--------------------|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 896 Amount from prior Appropriation Act (HB 95) | \$1,792,060 | \$1,792,060 |
| 897 Annualize the cost of the FY 2008 salary adjustment. | \$61,669 | \$61,669 |
| 898 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,766) | (\$6,766) |
| 899 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 900 Delete funding for performance increases. | (\$7,232) | (\$7,232) |
| 901 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$3,255) | (\$3,255) |
| 902 Transfer funds from the Mortgage Supervision program to the Financial Institution Supervision program to properly budget funds for projected expenses. | (\$21,534) | (\$21,534) |
| 903 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$18,078) and for performance increases (\$7,231). | \$25,309 | \$25,309 |
| 904 Amount appropriated in this Act | \$1,840,251 | \$1,840,251 |

Section 15: Community Affairs, Department of

| | | |
|------------|---|----------------------|
| 905 | Total Funds | \$257,672,255 |
| 906 | Federal Funds and Grants | \$139,668,153 |
| 907 | Federal Funds Not Specifically Identified | \$139,668,153 |
| 908 | Other Funds | \$17,454,225 |
| 909 | Agency Funds | \$3,817,460 |
| 910 | Other Funds Not Specifically Identified | \$13,636,765 |
| 911 | State Funds | \$100,549,877 |
| 912 | Tobacco Funds | \$47,123,333 |
| 913 | State General Funds | \$53,426,544 |
| 914 | Intra-State Government Transfers | \$0 |

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.

15.1. Administration

Purpose: Provide administrative support for all programs of the department.

| | | |
|------------|---|-------------|
| 915 | Total Funds | \$5,571,760 |
| 916 | Federal Funds and Grants | \$1,320,986 |
| 917 | Federal Funds Not Specifically Identified | \$1,320,986 |
| 918 | Other Funds | \$2,017,417 |
| 919 | Other Funds Not Specifically Identified | \$2,017,417 |
| 920 | State Funds | \$2,233,357 |
| 921 | State General Funds | \$2,233,357 |
| 922 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--------------------|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 923 Amount from prior Appropriation Act (HB 95) | \$2,205,751 | \$5,544,154 |
| 924 Annualize the cost of the FY 2008 salary adjustment. | \$24,169 | \$24,169 |
| 925 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,692) | (\$6,692) |
| 926 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 927 Delete funding for performance increases. | (\$6,977) | (\$6,977) |
| 928 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$9,198) | (\$9,198) |

| | | | |
|------------|--|-------------|-------------|
| 929 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,441), for performance increases (\$6,977), and for structure adjustments to the statewide salary plan (\$1,886). | \$26,304 | \$26,304 |
| 930 | Amount appropriated in this Act | \$2,233,357 | \$5,571,760 |

15.2. Building Construction

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

| | | | |
|------------|---|--|-----------|
| 931 | Total Funds | | \$554,277 |
| 932 | Federal Funds and Grants | | \$0 |
| 933 | Other Funds | | \$239,704 |
| 934 | Agency Funds | | \$1,000 |
| 935 | Other Funds Not Specifically Identified | | \$238,704 |
| 936 | State Funds | | \$314,573 |
| 937 | State General Funds | | \$314,573 |
| 938 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|---|--------------------|
| 939 | Amount from prior Appropriation Act (HB 95) | \$548,706 |
| 940 | Annualize the cost of the FY 2008 salary adjustment. | \$4,266 |
| 941 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,315) |
| 942 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 943 | Delete funding for performance increases. | (\$1,371) |
| 944 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,808) |
| 945 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,428), and for performance increases (\$1,371). | \$4,799 |
| 946 | Increase other funds (\$1,000) to reflect projected expenditures for FY 2009. | \$0 |
| 947 | Amount appropriated in this Act | \$314,573 |

15.3. Coordinated Planning

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

| | | | |
|------------|---|--|-------------|
| 948 | Total Funds | | \$3,901,165 |
| 949 | Federal Funds and Grants | | \$0 |
| 950 | Other Funds | | \$50,918 |
| 951 | Other Funds Not Specifically Identified | | \$50,918 |
| 952 | State Funds | | \$3,850,247 |
| 953 | State General Funds | | \$3,850,247 |
| 954 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|
| 955 | Amount from prior Appropriation Act (HB 95) | \$5,284,729 |
| 956 | Annualize the cost of the FY 2008 salary adjustment. | \$25,590 |
| 957 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$7,957) |
| 958 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 959 | Delete funding for performance increases. | (\$8,296) |
| 960 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$10,938) |
| 961 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$20,741) and for performance increases (\$8,296). | \$29,037 |
| 962 | Remove funding and two positions for development of the Coastal Comprehensive Plan. | (\$300,000) |
| 963 | Provide funds to implement the Coastal Comprehensive Plan to ensure quality growth in Georgia's coastal region. (CC:Provide funds and 2 positions to implement Coastal Comprehensive Plan to ensure quality growth in Georgia's coastal region.) | \$300,000 |

| | | | |
|------------|---|---------------|---------------|
| 964 | Delete one-time funding for the Local Update of Census Addresses project. | (\$1,411,000) | (\$1,411,000) |
| 965 | Amount appropriated in this Act | \$3,850,247 | \$3,901,165 |

15.4. Environmental Education and Assistance

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

| | | | |
|------------|---|--|-------------|
| 966 | Total Funds | | \$4,444,925 |
| 967 | Federal Funds and Grants | | \$0 |
| 968 | Other Funds | | \$3,386,480 |
| 969 | Agency Funds | | \$2,905,000 |
| 970 | Other Funds Not Specifically Identified | | \$481,480 |
| 971 | State Funds | | \$1,058,445 |
| 972 | State General Funds | | \$1,058,445 |
| 973 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|
| 974 | Amount from prior Appropriation Act (HB 95) | \$1,047,840 |
| 975 | Annualize the cost of the FY 2008 salary adjustment. | \$9,952 |
| 976 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,811) |
| 977 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 978 | Delete funding for performance increases. | (\$2,931) |
| 979 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$3,864) |
| 980 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,328) and for performance increases (\$2,931). | \$10,259 |
| 981 | Increase other funds (\$2,905,000) reflect projected expenditures for FY 2009. | \$0 |
| 982 | Amount appropriated in this Act | \$1,058,445 |

15.5. Federal Community & Economic Development Programs

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

| | | | |
|------------|---|--|--------------|
| 983 | Total Funds | | \$47,461,921 |
| 984 | Federal Funds and Grants | | \$45,085,410 |
| 985 | Federal Funds Not Specifically Identified | | \$45,085,410 |
| 986 | Other Funds | | \$309,587 |
| 987 | Other Funds Not Specifically Identified | | \$309,587 |
| 988 | State Funds | | \$2,066,924 |
| 989 | State General Funds | | \$2,066,924 |
| 990 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 991 | Amount from prior Appropriation Act (HB 95) | \$2,040,932 |
| 992 | Annualize the cost of the FY 2008 salary adjustment. | \$24,169 |
| 993 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$7,851) |
| 994 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 995 | Delete funding for performance increases. | (\$8,187) |
| 996 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$10,793) |
| 997 | Realign state funding within the Federal & Community Economic Development Program to reflect the movement of one position. | \$0 |
| 998 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$20,467) and for performance increases (\$8,187). | \$28,654 |
| 999 | Increase federal funds (\$9,061,046) to reflect projected expenditures for FY 2009. | \$0 |
| 1000 | Amount appropriated in this Act | \$2,066,924 |

15.6. Homeownership programs

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

| | | |
|-------------|---|-------------|
| 1001 | Total Funds | \$4,631,991 |
| 1002 | Other Funds | \$4,631,991 |
| 1003 | Other Funds Not Specifically Identified | \$4,631,991 |

15.7. Local Assistance Grants

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

| | | |
|-------------|----------------------------------|-------------|
| 1004 | Total Funds | \$6,000,000 |
| 1005 | Federal Funds and Grants | \$0 |
| 1006 | Other Funds | \$0 |
| 1007 | State Funds | \$6,000,000 |
| 1008 | State General Funds | \$6,000,000 |
| 1009 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1010 | Amount from prior Appropriation Act (HB 95) | \$6,529,284 |
| 1011 | Total of Grants Associated with this Program | \$6,000,000 |
| 1012 | Delete one-time funding for Local Assistance Grants. | (\$6,529,284) |
| 1013 | Amount appropriated in this Act | \$6,000,000 |

Specific Local Assistance Grants Appropriated:

Grants to County Governments

| | | |
|-------------|--|----------|
| 1014 | (LAG # 1) Grant to Appling County for: Assist with funds to purchase materials and equipment for new Appling County extension office | \$3,000 |
| 1015 | (LAG # 2) Grant to Appling County for: Renovate the Baxley Livestock Barn and Arena | \$20,000 |
| 1016 | (LAG # 3) Grant to Atkinson County for: Assist with funds for infrastructure improvements at courthouse building | \$5,000 |
| 1017 | (LAG # 4) Grant to Bacon County for: Assist with funds for infrastructure improvements at Bacon County Board of Registrars | \$3,000 |
| 1018 | (LAG # 5) Grant to Baker County for: Assist with the purchase of a fire truck for the Patmos Volunteer Fire Department | \$15,000 |
| 1019 | (LAG # 6) Grant to Baldwin County for: Provide funds to purchase materials and supplies to aid in the restoration of Georgia's Old Capital Museum | \$10,000 |
| 1020 | (LAG # 7) Grant to Baldwin County for: Provide funds for the purchase of materials and equipment to aid in the renovation of office space for the Baldwin County Domestic Violence Program | \$10,000 |
| 1021 | (LAG # 8) Grant to Bartow County for: Assist with operational expenses for the 4-H and Youth Education Programs at UGA College of Agriculture and Environmental Sciences Cooperative Extension Services | \$25,000 |
| 1022 | (LAG # 9) Grant to Ben Hill County for: Assist with funds to the Jissamine House for the purchase of a handicap van | \$7,000 |
| 1023 | (LAG # 10) Grant to Ben Hill County for: Provide funds to aid in infrastructure improvements to local fire station for the Ben Hill County Volunteer Fire Department | \$7,000 |
| 1024 | (LAG # 11) Grant to Berrien County for: Purchase surveillance equipment, recording devices, holsters, handcuffs and other items for the sheriff's department | \$10,000 |
| 1025 | (LAG # 12) Grant to Bibb County for: Assist with funds for infrastructure improvements to Claystone Park | \$7,500 |
| 1026 | (LAG # 13) Grant to Brantley County for: Provide funds to make infrastructure improvements at local industrial park | \$17,000 |
| 1027 | (LAG # 14) Grant to Brooks County for: Provide funds to purchase personal protection suits for the Brooks County Volunteer Fire Department | \$5,000 |
| 1028 | (LAG # 15) Grant to Bulloch County for: Assist with funds to aid in the purchase of Hydraulic Rescue Tools for Bulloch County | \$15,000 |
| 1029 | (LAG # 16) Grant to Burke County for: Purchase drug task force equipment for the county sheriff's department | \$20,000 |
| 1030 | (LAG # 17) Grant to Butts County for: Assist with funds to purchase materials and supplies to aid in the construction of a mobile fire safety training house for the Flovilla and Jackson Fire Departments | \$15,000 |
| 1031 | (LAG # 18) Grant to Carroll County for: Provide funds to finish the Carroll County Veterans Memorial Park project | \$10,000 |

| | | |
|-------------|--|----------|
| 1032 | (LAG # 19) Grant to Catoosa County for: Provide funds for ARC Sewer expansion | \$10,000 |
| 1033 | (LAG # 20) Grant to Chatham County for: Provide funding for infrastructure improvements to the Cooper Center and Shad Wilson Annex | \$3,000 |
| 1034 | (LAG # 21) Grant to Chattooga County for: Renovate the Sublinga Community Center | \$5,000 |
| 1035 | (LAG # 22) Grant to Chattooga County for: Promote tourism through the Chattooga County Tourism Committee | \$10,000 |
| 1036 | (LAG # 23) Grant to Chattooga County for: Assist with funding to aid in purchase of public safety equipment for the Chattooga County Mutual Aid Association | \$5,000 |
| 1037 | (LAG # 24) Grant to Clay County for: Provide funds to upgrade Tax Assessor's Office with ARC GIS software | \$6,000 |
| 1038 | (LAG # 25) Grant to Clay County for: Provide funds for the purchase of materials and equipment to aid in the construction of the National Museum of Commercial Aviation | \$2,500 |
| 1039 | (LAG # 26) Grant to Clay County for: Provide funds to House of Dawn, Inc. to purchase equipment | \$2,500 |
| 1040 | (LAG # 27) Grant to Clayton County for: Provide nutritional workshops, supplies, educational materials, gym and technical equipment and youth based activities for the Cornerstone Association, Inc. Trim Fitness Zone | \$5,000 |
| 1041 | (LAG # 28) Grant to Cobb County for: Assist with moving the historic chapel at the 116th Air Wing of Dobbins Air Force Base | \$20,000 |
| 1042 | (LAG # 29) Grant to Cobb County for: Provide funds for the purchase of materials and supplies for renovations at the Family Life Restoration Center | \$2,000 |
| 1043 | (LAG # 30) Grant to Coffee County for: Assist with funding for the construction of emergency operations center | \$10,000 |
| 1044 | (LAG # 31) Grant to Coffee County for: Construct an emergency operations center | \$10,000 |
| 1045 | (LAG # 32) Grant to Coffee County for: Purchase fire truck, cab and chassis for the forestry department | \$40,000 |
| 1046 | (LAG # 33) Grant to Columbia County for: Assist with funds to aid in the purchase of equipment and supplies for the Martinez - Evans Little League | \$10,000 |
| 1047 | (LAG # 34) Grant to Columbia County for: Assist with funds to aid in the purchase of materials and equipment for the Columbia County Recreation Department | \$15,000 |
| 1048 | (LAG # 35) Grant to Columbia County for: Provide funds to the Columbia County Sheriff's Department for technology improvements | \$15,000 |
| 1049 | (LAG # 36) Grant to Cook County for: Replace boiler and AC unit in the Cook County Library through the Coastal Plain Regional Library System | \$10,000 |
| 1050 | (LAG # 37) Grant to Crisp County for: Assist with funding to the Crisp County Art Alliance for materials and supplies for the Arts Alliance Pre K program | \$5,000 |
| 1051 | (LAG # 38) Grant to Crisp County for: Implement a reverse 911 system called Code RED | \$10,000 |
| 1052 | (LAG # 39) Grant to Crisp County for: Upgrade the audio and visual technology in Superior Courtrooms | \$10,000 |
| 1053 | (LAG # 40) Grant to Crisp County for: Purchase hardware and software in accordance with the Judicial Data Exchange Program for the Probate Court | \$10,000 |
| 1054 | (LAG # 41) Grant to Dade County for: Provide walking track for Davis Community Center | \$5,000 |
| 1055 | (LAG # 42) Grant to Decatur County for: Assist with funding to improve local telecommunications infrastructure for Decatur County Fire and Rescue | \$10,000 |
| 1056 | (LAG # 43) Grant to DeKalb County for: Assist with funding to purchase materials and supplies to help Park Pride-Druid Hills Civic Association construct a low activity neighborhood pocket park | \$5,000 |
| 1057 | (LAG # 44) Grant to Douglas County for: Provide funds for transportation infrastructure improvements | \$30,000 |
| 1058 | (LAG # 45) Grant to Early County for: Purchase office equipment for the Pataula Center for Children | \$5,000 |
| 1059 | (LAG # 46) Grant to Echols County for: Assist with funds for materials and supplies to aid in renovation project at local Echols County Park | \$3,000 |
| 1060 | (LAG # 47) Grant to Echols County for: Construct walking path for the park | \$10,000 |
| 1061 | (LAG # 48) Grant to Effingham County for: Assist with funding for infrastructure improvements at Effingham County Fair Grounds | \$10,000 |
| 1062 | (LAG # 49) Grant to Effingham County for: Assist with funding for the purchase of public safety equipment for the City of Guyton | \$2,500 |
| 1063 | (LAG # 50) Grant to Effingham County for: Purchase handheld and laptop computers for county sheriff's office | \$11,000 |
| 1064 | (LAG # 51) Grant to Elbert County for: Assist with funding to buy equipment for improvements to Fortsonia Volunteer Fire Department | \$20,000 |
| 1065 | (LAG # 52) Grant to Elbert County for: Provide funding for required infrastructure improvements at Emergency Services Building | \$20,000 |
| 1066 | (LAG # 53) Grant to Fayette County for: Purchase thermal imaging devices for the county fire department | \$9,000 |
| 1067 | (LAG # 54) Grant to Forsyth County for: Provide funds to aid in the repair and maintenance of the Lake Lanier VHF Radio Tower (Safety Communications) | \$25,000 |
| 1068 | (LAG # 55) Grant to Fulton - Unincorporated for: Cover costs that may be incurred prior to the | \$40,000 |

| | | |
|-------------|--|----------|
| | City of Dunwoody receiving tax revenue | |
| 1069 | (LAG # 56) Grant to Fulton County for: Replace water heaters and retrofit for water conservation for the QLS Apartments | \$15,000 |
| 1070 | (LAG # 57) Grant to Fulton County for: Assist with funding of operational expenses to enable the Georgia Association for Prader-Willi Syndrome to provide support to families and caregivers | \$18,461 |
| 1071 | (LAG # 58) Grant to Gilmer County for: Provide funds for the purchase of construction materials for the Gilmer County Health Department | \$10,000 |
| 1072 | (LAG # 59) Grant to Glascock County for: Assist with a down payment on a fire truck for the fire department | \$20,000 |
| 1073 | (LAG # 60) Grant to Gordon County for: Assist with operational expenses for the Winner's Club of Calhoun family and child support organizations | \$20,000 |
| 1074 | (LAG # 61) Grant to Gwinnett County for: Construct sidewalks, transit shelters and landscaping of the corridor between Lanazol Drive and Amwiler Road along Buford Highway | \$20,000 |
| 1075 | (LAG # 62) Grant to Gwinnett County for: Assist with operation expenses for the International Family Center, Inc. domestic prevention and parenting classes and programs | \$20,000 |
| 1076 | (LAG # 63) Grant to Gwinnett County for: Assist with funding for materials and equipment to aid the Gwinnett Village CID with infrastructure improvements | \$5,000 |
| 1077 | (LAG # 64) Grant to Habersham County for: Assist with funding the Prevent Child Abuse Habersham program | \$10,000 |
| 1078 | (LAG # 65) Grant to Habersham County for: Assist with a pilot child abuse task force | \$10,000 |
| 1079 | (LAG # 66) Grant to Hall County for: Provide funds to aid in the storage, cataloging and security efforts at the Northeast Georgia History Center | \$20,000 |
| 1080 | (LAG # 67) Grant to Hall County for: Repair HVAC for county library system | \$20,000 |
| 1081 | (LAG # 68) Grant to Hall County for: Assist with purchasing a facility for the Field of Dreams Charity through North Georgia Community Foundation | \$50,000 |
| 1082 | (LAG # 69) Grant to Harris County for: Construct two visitor huts along Pine Mountain Trail | \$30,000 |
| 1083 | (LAG # 70) Grant to Hart County for: Assist with upgrading home and program costs for the Achievers, Inc. | \$10,000 |
| 1084 | (LAG # 71) Grant to Hart County for: Assist with covering fees and expenses for the Hart County Community Theatre | \$7,500 |
| 1085 | (LAG # 72) Grant to Henry County for: Assist with funds to aid the Ferst Foundation for Henry County with the purchase of books | \$15,000 |
| 1086 | (LAG # 73) Grant to Henry County for: Renovate Veterans Wall of Honor McDonough Memorial | \$10,000 |
| 1087 | (LAG # 74) Grant to Henry County for: Purchase computers and software for the after school program at Shiloh-McDonough Community Outreach, Inc. | \$10,000 |
| 1088 | (LAG # 75) Grant to Houston County for: Assist with funds to Hodac, Inc. for the purchase of materials and equipment for Gateway Cottage | \$10,000 |
| 1089 | (LAG # 76) Grant to Irwin County for: Provide funds for materials and equipment to aid in security efforts at county court house | \$7,000 |
| 1090 | (LAG # 77) Grant to Jackson County for: Purchase thermal imaging camera and multi-gas detector for the South Jackson Area Volunteer Fire Department | \$3,000 |
| 1091 | (LAG # 78) Grant to Jeff Davis County for: Assist with funds for renovations and infrastructure improvements at public park in Snipesville, Georgia | \$5,000 |
| 1092 | (LAG # 79) Grant to Jeff Davis County for: Assist with the purchase of materials and equipment to aid in infrastructure improvements at Jeff Davis Fairgrounds | \$1,000 |
| 1093 | (LAG # 80) Grant to Jeff Davis County for: Provide media outlets to promote tourism | \$10,000 |
| 1094 | (LAG # 81) Grant to Jefferson County for: Provide funds to purchase equipment for the Jefferson County Sheriff's Department to aid in public safety efforts | \$25,000 |
| 1095 | (LAG # 82) Grant to Jenkins County for: Assist with funding to make infrastructure repairs to the Jenkins County Public Library | \$2,500 |
| 1096 | (LAG # 83) Grant to Jenkins County for: Purchase drug task force equipment for the county sheriff's department | \$20,000 |
| 1097 | (LAG # 84) Grant to Johnson County for: Purchase 4-H materials and supplies | \$2,500 |
| 1098 | (LAG # 85) Grant to Johnson County for: Purchase recreation equipment for city recreation programs | \$10,000 |
| 1099 | (LAG # 86) Grant to Jones County for: Assist with funding for the purchase of first responder fire vehicle at the Jones County District 5 Fire Department | \$20,000 |
| 1100 | (LAG # 87) Grant to Jones County for: Purchase sod grass and sprinkler system for the county courthouse | \$12,000 |
| 1101 | (LAG # 88) Grant to Lamar County for: Purchase evidence collection vehicle to serve Barnesville, Milner, Gordon College Police Departments and Lamar County Sheriff's Office | \$50,000 |
| 1102 | (LAG # 89) Grant to Lanier County for: Provide funds to purchase materials and supplies to aid in restoration and repair of the roof at W.L. Miller Library | \$12,000 |
| 1103 | (LAG # 90) Grant to Laurens County for: Assist with funds to purchase a fire safety vehicle for the Laurens County Rural Fire Department (Polaris Ranger) | \$8,000 |
| 1104 | (LAG # 91) Grant to Laurens County for: Provide funds to aid in the purchase of a rescue phone system for the Laurens County Sheriff's Department | \$15,000 |

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| 1105 | (LAG # 92) Grant to Laurens County for: Provide funds to aid in the purchase of safety equipment for Laurens County Sheriff's Department | \$8,000 |
| 1106 | (LAG # 93) Grant to Liberty County for: Purchase benches and tables and establish walking trail for the passive park | \$10,000 |
| 1107 | (LAG # 94) Grant to Liberty County for: Assist with the design of a new EMS headquarters for the Liberty Regional Medical Center serving Liberty and Long Counties | \$20,000 |
| 1108 | (LAG # 95) Grant to Liberty County for: Provide funds for the purchase of materials and supplies to aid in the restoration of a local water tower | \$5,200 |
| 1109 | (LAG # 96) Grant to Lincoln County for: Assist Lincoln County Historical Society Inc. with repairs and a security camera purchase | \$10,175 |
| 1110 | (LAG # 97) Grant to Long County for: Build new field and walking trail for the recreation department | \$5,000 |
| 1111 | (LAG # 98) Grant to Long County for: Build a vault onto the courthouse for the Clerk of the Superior Court | \$25,000 |
| 1112 | (LAG # 99) Grant to Madison County for: Purchase two fully equipped police vehicles | \$25,000 |
| 1113 | (LAG # 100) Grant to Madison County for: Renovate restrooms and concession stands at Colbert Park | \$25,000 |
| 1114 | (LAG # 101) Grant to Mitchell County for: Assist with funds to aid in the purchase of equipment for Mitchell County Fire Departments | \$14,000 |
| 1115 | (LAG # 102) Grant to Montgomery County for: Provide funds for materials and equipment for Montgomery County 4-H Club | \$8,000 |
| 1116 | (LAG # 103) Grant to Newton County for: Assist the Newton County Recreation Commission with the purchase of bus transportation | \$5,000 |
| 1117 | (LAG # 104) Grant to Oglethorpe County for: Assist with in infrastructure improvements at recreation department clubhouse | \$8,000 |
| 1118 | (LAG # 105) Grant to Paulding County for: Purchase security cameras for the YWCA Early Learning Center | \$19,000 |
| 1119 | (LAG # 106) Grant to Peach County for: Assist with funds for infrastructure improvements at North Peach Recreation Park | \$10,000 |
| 1120 | (LAG # 107) Grant to Pierce County for: Complete the commemorative fountain for the county courthouse | \$10,000 |
| 1121 | (LAG # 108) Grant to Polk County for: Provide funding to the Aragon Historical Society for renovation and infrastructure improvements | \$5,000 |
| 1122 | (LAG # 109) Grant to Polk County for: Purchase recreational equipment for the county Boys and Girls Club | \$25,000 |
| 1123 | (LAG # 110) Grant to Pulaski County for: Provide funds for maintenance at M.E. Roben Library | \$5,000 |
| 1124 | (LAG # 111) Grant to Quitman County for: Assist with the purchase of an ambulance | \$15,000 |
| 1125 | (LAG # 112) Grant to Richmond County for: Provide funds for the purchase of equipment and materials the East Augusta Community Center | \$2,000 |
| 1126 | (LAG # 113) Grant to Richmond County for: Assist with funds for the purchase of materials and supplies to restore Mater City Little League bathroom facilities | \$15,000 |
| 1127 | (LAG # 114) Grant to Richmond County for: Assist with funds to purchase equipment and supplies for the Augusta Main Library | \$15,000 |
| 1128 | (LAG # 115) Grant to Richmond County for: Assist with the operational expenses for the Lucy Craft Laney Museum of Black History | \$5,000 |
| 1129 | (LAG # 116) Grant to Richmond County for: Provide disaster relief assistance to the families affected by the fires and preparedness education to the citizens served by the American Red Cross of Augusta | \$5,000 |
| 1130 | (LAG # 117) Grant to Richmond County for: Provide funds for program scholarships and additional staff for the MACH Academy Inc. after school educational and recreational programs | \$5,000 |
| 1131 | (LAG # 118) Grant to Richmond County for: Assist with building capacity to provide care to indigent patients for the Lamar Medical Center | \$10,000 |
| 1132 | (LAG # 119) Grant to Rockdale County for: Assist with funds to the Conyers Rockdale Council for the Arts for the purchase of materials and equipment for the construction of community arts gallery and education center | \$10,000 |
| 1133 | (LAG # 120) Grant to Rockdale County for: Purchase Veriplate system for detecting stolen cars | \$20,000 |
| 1134 | (LAG # 121) Grant to Schley County for: Assist with funds for the purchase of laptop and handheld computers for Schley County Sheriff's Office | \$4,000 |
| 1135 | (LAG # 122) Grant to Screven County for: Assist with funding for public safety equipment for Screven County Sheriff's Department | \$2,500 |
| 1136 | (LAG # 123) Grant to Screven County for: Purchase drug task force equipment for the county sheriff's department | \$20,000 |
| 1137 | (LAG # 124) Grant to Stewart County for: Purchase a new cardiac monitor/defibrillator for the Stewart County Medical | \$25,000 |
| 1138 | (LAG # 125) Grant to Sumter County for: Purchase laptops and hand held computers for Sumter County Sheriff's Office | \$11,000 |
| 1139 | (LAG # 126) Grant to Thomas County for: Assist with funds for materials and supplies to aid Thomas County Library System | \$2,000 |

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| 1140 | (LAG # 127) Grant to Thomas County for: Provide funds for the purchase of materials and supplies for Thomas County Coalition of Promise and Prevention | \$2,000 |
| 1141 | (LAG # 128) Grant to Tift County for: Assist with the purchase of equipment for infrastructure improvements to the Tift County Livestock Facility | \$10,000 |
| 1142 | (LAG # 129) Grant to Tift County for: Provide funding for the infrastructure improvements to The Patticake House | \$10,000 |
| 1143 | (LAG # 130) Grant to Tift County for: Upgrade and replace playground equipment for Puckett Park, Haire Park and Copeland Park | \$10,000 |
| 1144 | (LAG # 131) Grant to Tift County for: Assist with providing operational funds for an existing summer day camp program through the county recreation department | \$10,000 |
| 1145 | (LAG # 132) Grant to Tift County for: Construct community state park | \$10,000 |
| 1146 | (LAG # 133) Grant to Tift County for: Replace, repair, upkeep and upgrade local recreational youth baseball and softball fields | \$20,000 |
| 1147 | (LAG # 134) Grant to Tift County for: Renovate and expand the Tift County Multipurpose Livestock Building | \$20,000 |
| 1148 | (LAG # 135) Grant to Toombs County for: Provide funds for the purchase of equipment for the Toombs County Recreation Department | \$7,000 |
| 1149 | (LAG # 136) Grant to Treutlen County for: Purchase equipment to furnish new county jail | \$20,000 |
| 1150 | (LAG # 137) Grant to Union County for: Assist with funds to aid in the construction of a fire station for the Union County Volunteer Fire Department | \$5,000 |
| 1151 | (LAG # 138) Grant to Walker County for: Assist with funds to make infrastructure improvements and renovations at the Marsh House | \$8,000 |
| 1152 | (LAG # 139) Grant to Walker County for: Assist with funds to the Walker County African American Historical and Alumni Association to make repairs and improvements to Masonic Lodge #221 | \$10,000 |
| 1153 | (LAG # 140) Grant to Walker County for: Promote economic development and/or tourism | \$10,000 |
| 1154 | (LAG # 141) Grant to Walton County for: Purchase digital video cameras for sheriff's department cars | \$17,000 |
| 1155 | (LAG # 142) Grant to Warren County for: Assist with funds to aid in the purchase of materials and supplies for the restoration of the Knox Theater in Warren County | \$5,000 |
| 1156 | (LAG # 143) Grant to Warren County for: Build a train garden outside the Old East Warrenton Depot | \$25,000 |
| 1157 | (LAG # 144) Grant to Warren County for: Assist with phase one of the Knox Theater renovation project | \$20,000 |
| 1158 | (LAG # 145) Grant to Washington County for: Purchase drug task force equipment for the county sheriff's department | \$20,000 |
| 1159 | (LAG # 146) Grant to Wayne County for: Assist with funds to purchase a new public safety vehicle for Wayne County | \$3,000 |
| 1160 | (LAG # 147) Grant to Whitfield County for: Purchase interpretive signs for the historic Prater's Mill and Farm | \$25,000 |
| 1161 | (LAG # 148) Grant to Wilcox County for: Purchase gear, weapons, in-car video cameras and vehicle emergency equipment for sheriff's department | \$10,000 |
| 1162 | (LAG # 149) Grant to Wilkes County for: Provide funds for the construction of an ambulance station for Wilkes County EMS | \$5,000 |
| 1163 | (LAG # 150) Grant to Wilkes County for: Complete the addition to the county ambulance station | \$20,000 |
| 1164 | (LAG # 151) Grant to Worth County for: Assist with funds to purchase equipment and supplies to make recreation safety improvements | \$9,350 |
| | <i>Grants to Municipal Governments</i> | |
| 1165 | (LAG # 152) Grant to City of Acworth for: Assist with phase one of the Tanyard Creek Park Trail Project | \$50,000 |
| 1166 | (LAG # 153) Grant to City of Adel for: Restore the old Adel Post Office into a museum | \$5,000 |
| 1167 | (LAG # 154) Grant to City of Adrian for: Assist in the purchase of computers and software to update city computers | \$2,000 |
| 1168 | (LAG # 155) Grant to City of Albany for: Assist with the purchase of a vehicle fire trainer for the city fire department | \$15,000 |
| 1169 | (LAG # 156) Grant to City of Albany for: Provide funds for the Peanut Institute | \$20,000 |
| 1170 | (LAG # 157) Grant to City of Albany for: Assist with purchase of materials and supplies for the construction of a regional fire training site | \$2,000 |
| 1171 | (LAG # 158) Grant to City of Alma for: Assist with funding to make infrastructure improvements for Veterans Memorial Park | \$3,000 |
| 1172 | (LAG # 159) Grant to City of Alma for: Replace seats for the Old Theatre downtown | \$8,000 |
| 1173 | (LAG # 160) Grant to City of Arlington for: Provide funds for a transportation vehicle for the Senior Center for the Elderly | \$10,000 |
| 1174 | (LAG # 161) Grant to City of Ashburn for: Assist with funding for the purchase of trailer and public safety equipment for the Ashburn Fire Department | \$10,000 |
| 1175 | (LAG # 162) Grant to City of Atlanta for: Assist with funds to aid Park Pride of Atlanta-Collier Park with improvements for park seating areas | \$5,000 |

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| 1176 | (LAG # 163) Grant to City of Atlanta for: Assist with funds to The Wren's Nest for painting and infrastructure improvements | \$10,000 |
| 1177 | (LAG # 164) Grant to City of Atlanta for: Purchase appliances, software, fax, printer and equipment and renovate adult day care for the Intergenerational Resource Center, Inc. | \$15,000 |
| 1178 | (LAG # 165) Grant to City of Atlanta for: Purchase equipment and assist with improvements to the office for the Community Design Center | \$5,000 |
| 1179 | (LAG # 166) Grant to City of Atlanta for: Assist with senior citizen program costs for the Andrew and Walter Young Family YMCA | \$5,000 |
| 1180 | (LAG # 167) Grant to City of Atlanta for: Renovate and provide funds for safety measures for Burbank Park | \$5,000 |
| 1181 | (LAG # 168) Grant to City of Atlanta for: Purchase new roof for the Kappa Omega Community Center | \$10,000 |
| 1182 | (LAG # 169) Grant to City of Atlanta for: Assist with the operation expenses for the Agape Community Center after-school and summer enrichment programs | \$10,000 |
| 1183 | (LAG # 170) Grant to City of Atlanta for: Assist with senior citizen enrichment services for the Harriett G. Darnell Senior Multipurpose Facility | \$10,000 |
| 1184 | (LAG # 171) Grant to City of Atlanta for: Purchase computers, uniforms and supplies for the City of Atlanta Mayor's Office of Weed and Seed | \$10,000 |
| 1185 | (LAG # 172) Grant to City of Atlanta for: Purchase computers, books and software for the after school program at the Butler Street YMCA | \$15,000 |
| 1186 | (LAG # 173) Grant to City of Atlanta for: Assist with tuition costs for campers attending Cascade Community Services, Inc. Summer Camp | \$15,000 |
| 1187 | (LAG # 174) Grant to City of Atlanta for: Assist with archaeological research in Telfair, Wheeler, and Coffee counties through the Fernbank Museum of Natural History | \$20,000 |
| 1188 | (LAG # 175) Grant to City of Atlanta for: Assist with funding the arts for the National Black Arts Festival, Inc. | \$50,000 |
| 1189 | (LAG # 176) Grant to City of Atlanta for: Provide funds to the Pittsburgh Community Improvement Association to purchase materials and supplies to aid in youth development | \$6,000 |
| 1190 | (LAG # 177) Grant to City of Atlanta for: Assist with funding to purchase security cameras for the Historic Business Association/DBA Old Fourth Ward Association | \$5,000 |
| 1191 | (LAG # 178) Grant to City of Auburn for: Aid in the purchase of Books and Equipment for new library | \$20,000 |
| 1192 | (LAG # 179) Grant to City of Augusta for: Purchase a new van for the Kids Restart, Inc. | \$4,000 |
| 1193 | (LAG # 180) Grant to City of Augusta for: Provide support for the 2009 National Science Olympiad held at Augusta State University | \$10,000 |
| 1194 | (LAG # 181) Grant to City of Bainbridge for: Improve city sidewalks | \$5,000 |
| 1195 | (LAG # 182) Grant to City of Bainbridge for: Purchase police carbines | \$20,000 |
| 1196 | (LAG # 183) Grant to City of Ball Ground for: Provide funds to aid in leak detection, repair, and replacement of lines in the City of Ball Ground water system | \$30,000 |
| 1197 | (LAG # 184) Grant to City of Ball Ground for: Provide funds to aid in leak detection, repair, and replacement of lines in the City of Ball Ground water system | \$15,000 |
| 1198 | (LAG # 185) Grant to City of Ball Ground for: Provide funds to aid in leak detection, repair, and replacement of lines in the City of Ball Ground water system | \$10,000 |
| 1199 | (LAG # 186) Grant to City of Baxley for: Assist with the purchase of radar speed signs to aid in traffic enforcement | \$3,000 |
| 1200 | (LAG # 187) Grant to City of Bremen for: Assist with funds to purchase a van for Bremen Senior Citizens | \$20,000 |
| 1201 | (LAG # 188) Grant to City of Bronwood for: Assist in the purchase of supplies and operational equipment for the Positive Direction After School Program | \$5,000 |
| 1202 | (LAG # 189) Grant to City of Brunswick for: Provide funds to assist with the purchase of materials and equipment for improvements to existing wireless network | \$40,000 |
| 1203 | (LAG # 190) Grant to City of Brunswick for: Assist with the Chinese Sister City Regional Program Initiative at the Coastal Georgia Regional Development Center | \$20,000 |
| 1204 | (LAG # 191) Grant to City of Byron for: Assist with funding for the purchase of construction materials for a new fire station | \$10,000 |
| 1205 | (LAG # 192) Grant to City of Cedartown for: Assist with the Wheelchair Athlete Training Camp and 5K Road Race | \$15,000 |
| 1206 | (LAG # 193) Grant to City of Chamblee for: Assist with funding for equipment and supplies for the Cure Childhood Cancer program | \$30,000 |
| 1207 | (LAG # 194) Grant to City of Chickamauga for: Promote economic development and/or tourism | \$5,000 |
| 1208 | (LAG # 195) Grant to City of Chickamauga for: Renovate the historic Crawfish Springs Masonic Lodge #300 | \$10,000 |
| 1209 | (LAG # 196) Grant to City of Clarkston for: Provide operations funds for the Clarkston Community Center | \$10,000 |
| 1210 | (LAG # 197) Grant to City of Clarkston for: Assist with program costs for Positive Growth, Inc. | \$15,000 |
| 1211 | (LAG # 198) Grant to City of Clarkston for: Assist with funds to aid in the restoration of the Clarkston Women's Club | \$5,000 |
| 1212 | (LAG # 199) Grant to City of Claxton for: Provide funds to aid in the purchase of materials and | \$10,000 |

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| | equipment for the Claxton Volunteer Fire Department | |
| 1213 | (LAG # 200) Grant to City of Cobbtown for: Purchase new radios for volunteer fire department | \$13,968 |
| 1214 | (LAG # 201) Grant to City of Collins for: Provide funds to aid in the purchase of a patrol car to aid in public safety efforts | \$10,000 |
| 1215 | (LAG # 202) Grant to City of Colquitt for: Paint murals on silos through the Colquitt-Miller County Arts Council | \$20,000 |
| 1216 | (LAG # 203) Grant to City of Columbus for: Provide community study hall resources for the Neighborhoods Focused on African-American Youth, Inc. | \$3,000 |
| 1217 | (LAG # 204) Grant to City of Columbus for: Assist with workshop and training for 100 Women on the Move, Inc. | \$4,000 |
| 1218 | (LAG # 205) Grant to City of Columbus for: Develop new theatre audience, train new talent, produce theatre entertainment and summer camp programs for Liberty Theatre Cultural Center, Inc. | \$10,000 |
| 1219 | (LAG # 206) Grant to City of Columbus for: Assist with Lonnie Jackson memorial project for the Keep Columbus Beautiful Commission | \$2,000 |
| 1220 | (LAG # 207) Grant to City of Columbus for: Assist with the program costs for the Contact 211, Fiscal Agent for the Chattahoochee Valley VITA Coalition through the Columbus Consolidated Government | \$2,000 |
| 1221 | (LAG # 208) Grant to City of Columbus for: Maintain residential home for the Noah's Arc/Clean Spirits, Inc. | \$2,000 |
| 1222 | (LAG # 209) Grant to City of Columbus for: Purchase equipment, concessions and other team necessities for the Sally Little League | \$3,000 |
| 1223 | (LAG # 210) Grant to City of Columbus for: Maintain and continue programs to address teen violence for the Highland Center | \$4,000 |
| 1224 | (LAG # 211) Grant to City of Commerce for: Aid with the purchase of personal protection equipment for the Commerce Fire Department | \$4,000 |
| 1225 | (LAG # 212) Grant to City of Conyers for: Purchase restrooms for the visual arts center for the Olde Town Conyers Gallery and Art Education Center | \$20,000 |
| 1226 | (LAG # 213) Grant to City of Cuthbert for: Replace the roof on the Carnegie Library Building | \$10,000 |
| 1227 | (LAG # 214) Grant to City of Dacula for: Restore turn of the century school house for the Harbins Community Club, Inc. | \$50,000 |
| 1228 | (LAG # 215) Grant to City of Dallas for: Assist with funds to aid in construction efforts for City of Dallas downtown development | \$50,000 |
| 1229 | (LAG # 216) Grant to City of Dalton for: Assist with funds to purchase materials and supplies to repair the Emery Center Building | \$35,000 |
| 1230 | (LAG # 217) Grant to City of Darien for: Assist with funds for the purchase of equipment for communications infrastructure network for first responders | \$20,000 |
| 1231 | (LAG # 218) Grant to City of Decatur for: Support Educational Outreach Programming, Temple Art Gallery Exhibits and DeKalb Council for the Arts, Inc. | \$10,000 |
| 1232 | (LAG # 219) Grant to City of Demorest for: Assist with funds to aid in the construction of a new dais for the City of Demorest | \$20,000 |
| 1233 | (LAG # 220) Grant to City of Doerun for: Assist with funds to purchase materials and supplies for infrastructure improvements at City of Doerun Recreational Complex | \$5,000 |
| 1234 | (LAG # 221) Grant to City of Donaldsonville for: Provide back up generator for the city's main water well | \$15,000 |
| 1235 | (LAG # 222) Grant to City of Douglasville for: Assist with economic and tourism development | \$20,000 |
| 1236 | (LAG # 223) Grant to City of East Point for: Retrofit of homes to conserve water for senior citizens | \$10,000 |
| 1237 | (LAG # 224) Grant to City of Eastman for: Assist with funds to aid in the purchase of equipment to reduce local transportation issues | \$5,000 |
| 1238 | (LAG # 225) Grant to City of Eatonton for: Provide funds for closed circuit monitoring system at Eatonton Early Childhood Development Center, Inc. | \$8,000 |
| 1239 | (LAG # 226) Grant to City of Ellenton for: Assist with funds to make repairs and renovations to damaged water tank | \$30,000 |
| 1240 | (LAG # 227) Grant to City of Fargo for: Purchase a used fire truck | \$10,000 |
| 1241 | (LAG # 228) Grant to City of Flowery Branch for: Assist with funds for materials and equipment to improve water infrastructure | \$40,000 |
| 1242 | (LAG # 229) Grant to City of Forest Park for: Provide emergency food for the Clayton County Community Services Authority Food Pantry | \$10,000 |
| 1243 | (LAG # 230) Grant to City of Fort Oglethorpe for: Promote economic development and/or tourism | \$10,000 |
| 1244 | (LAG # 231) Grant to City of Funston for: Assist with funds for infrastructure improvements for city hall | \$5,000 |
| 1245 | (LAG # 232) Grant to City of Gainesville for: Provide funds for the North East Georgia History project at Brenau University | \$20,000 |
| 1246 | (LAG # 233) Grant to City of Gainesville for: Assist with funds for the Physicians Healthcare Coordination Initiative | \$50,000 |
| 1247 | (LAG # 234) Grant to City of Glennville for: Provide funds to aid in the purchase of materials and equipment for the Glennville Volunteer Fire Department | \$10,000 |
| 1248 | (LAG # 235) Grant to City of Glennville for: Purchase a Gator with accessories for the city recreation department | \$10,000 |

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| 1249 | (LAG # 236) Grant to City of Good Hope for: Provide funds for capital improvements for purposes of historic preservation | \$20,000 |
| 1250 | (LAG # 237) Grant to City of Graham for: Assist with funds for materials and equipment for infrastructure improvements at Graham City Hall building | \$3,000 |
| 1251 | (LAG # 238) Grant to City of Graham for: Purchase equipment for volunteer fire department | \$5,000 |
| 1252 | (LAG # 239) Grant to City of Grantville for: Assist with funding for the restoration of the Griffin Street Community Activity Facility | \$25,000 |
| 1253 | (LAG # 240) Grant to City of Gumbranch for: Construct a new playground, repair city hall and purchase office equipment and furniture | \$15,000 |
| 1254 | (LAG # 241) Grant to City of Guyton for: Renovate the Old Guyton School Gymnasium | \$10,000 |
| 1255 | (LAG # 242) Grant to City of Hawkinsville for: Assist with upkeep and maintenance of the Opera House | \$10,000 |
| 1256 | (LAG # 243) Grant to City of Hazlehurst for: Assist with funds for the purchase of materials and equipment to aid in infrastructure improvements | \$3,000 |
| 1257 | (LAG # 244) Grant to City of Hazlehurst for: Purchase cable equipment | \$5,000 |
| 1258 | (LAG # 245) Grant to City of Homerville for: Assist with funds to purchase materials and supplies to aid in the reconstruction of the local volunteer fire department | \$6,000 |
| 1259 | (LAG # 246) Grant to City of Homerville for: Rebuild the volunteer fire department | \$10,000 |
| 1260 | (LAG # 247) Grant to City of Irwinton for: Provide funds to purchase materials and equipment for water infrastructure improvements | \$30,000 |
| 1261 | (LAG # 248) Grant to City of Jefferson for: Purchase set of extraction tools for City of Jefferson Volunteer Fire Department | \$5,000 |
| 1262 | (LAG # 249) Grant to City of Jesup for: Assist with funds to materials and equipment for the Jesup Mayor's Office | \$3,000 |
| 1263 | (LAG # 250) Grant to City of Johns Creek for: Assist with funds to the Ocee Arts Center at Johns Creek for camp improvements | \$50,000 |
| 1264 | (LAG # 251) Grant to City of Johns Creek for: Assist with funds to aid in a renovation project for Autrey Mill Program Center | \$40,000 |
| 1265 | (LAG # 252) Grant to City of Johns Creek for: Assist with funds for the renovation of Newtown Park Community House | \$10,000 |
| 1266 | (LAG # 253) Grant to City of Jonesboro for: Provide for the Jonesboro Lighthouse | \$22,000 |
| 1267 | (LAG # 254) Grant to City of Kingsland for: Purchase virtual reality simulators with scenario library, training weapons and accessories for the Kingsland Police Department Regional Training Center | \$20,000 |
| 1268 | (LAG # 255) Grant to City of Kite for: Purchase park tables | \$3,600 |
| 1269 | (LAG # 256) Grant to City of Kite for: Purchase mosquito sprayer | \$5,800 |
| 1270 | (LAG # 257) Grant to City of LaFayette for: Replace event materials destroyed in recent fire | \$2,500 |
| 1271 | (LAG # 258) Grant to City of Lakeland for: Assist with funding to the Oaklawn Foundation to purchase equipment for improvements to facilities | \$35,000 |
| 1272 | (LAG # 259) Grant to City of Lawrenceville for: Assist the City of Lawrenceville with traffic and community development improvements | \$40,000 |
| 1273 | (LAG # 260) Grant to City of Lawrenceville for: Assist with developing walking trails and alternative transportation connecting neighborhoods | \$20,000 |
| 1274 | (LAG # 261) Grant to City of Lawrenceville for: Engineer transportation corridor connecting downtown Lawrenceville with Georgia Gwinnett College | \$20,000 |
| 1275 | (LAG # 262) Grant to City of Lawrenceville for: Assist with re-opening wells as supplement to existing water supply | \$20,000 |
| 1276 | (LAG # 263) Grant to City of Lilburn for: Purchase equipment for emergency communication centers | \$10,000 |
| 1277 | (LAG # 264) Grant to City of Locust Grove for: Purchase digital video cameras for police department cars | \$20,000 |
| 1278 | (LAG # 265) Grant to City of Louisville for: Upgrade computer hardware and software | \$15,000 |
| 1279 | (LAG # 266) Grant to City of Ludowici for: Purchase in-car video systems for city police department patrol cars | \$5,000 |
| 1280 | (LAG # 267) Grant to City of Lula for: Assist with the Veterans Park | \$10,000 |
| 1281 | (LAG # 268) Grant to City of Macon for: Assist New Town Macon, Inc. with funds for the improvement of walkways and downtown infrastructure | \$15,000 |
| 1282 | (LAG # 269) Grant to City of Macon for: Assist with program costs for the Crystal's Cause through Volunteer Macon | \$5,000 |
| 1283 | (LAG # 270) Grant to City of Macon for: Improve public alley in downtown | \$10,000 |
| 1284 | (LAG # 271) Grant to City of Macon for: Stabilize the Douglass Theatre | \$40,000 |
| 1285 | (LAG # 272) Grant to City of McDonough for: Purchase computers and printers for the Grier Senior Manor | \$10,000 |
| 1286 | (LAG # 273) Grant to City of Metter for: Assist with funds to aid in the purchase of safety fencing and bollards for walking trail | \$16,000 |
| 1287 | (LAG # 274) Grant to City of Metter for: Purchase new playground equipment for city's recreation | \$10,000 |

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| 1288 | (LAG # 275) Grant to City of Milan for: Purchase and move Old SAL Caboose with cupola | \$6,500 |
| 1289 | (LAG # 276) Grant to City of Milledgeville for: Repair and replace roof and install HVAC in the historic John Marlor House and Arts Center | \$26,550 |
| 1290 | (LAG # 277) Grant to City of Milledgeville for: Purchase mobile data computers for police department vehicles | \$30,000 |
| 1291 | (LAG # 278) Grant to City of Milton for: Assist with funds for traffic congestion relief study | \$15,000 |
| 1292 | (LAG # 279) Grant to City of Montezuma for: Assist with funds to improve and eliminate issues with current water infrastructure | \$15,000 |
| 1293 | (LAG # 280) Grant to City of Morven for: Assist with funds to purchase materials and supplies to aid Morven Landmarks, Inc. in the completion of restoration project for Old Morven High School | \$4,000 |
| 1294 | (LAG # 281) Grant to City of Mount Zion for: Purchase 15-passenger van for the Mount Zion Senior Citizen Center | \$30,000 |
| 1295 | (LAG # 282) Grant to City of Nahunta for: Provide funds to aid in the purchase of materials and equipment for city infrastructure repair | \$3,000 |
| 1296 | (LAG # 283) Grant to City of Ochlocknee for: Replace roof on senior citizens and community center buildings and other repairs | \$20,000 |
| 1297 | (LAG # 284) Grant to City of Odum for: Assist with funds to aid in the purchase of materials and equipment for infrastructure improvements at Odum City Hall | \$3,000 |
| 1298 | (LAG # 285) Grant to City of Odum for: Improve city hall | \$5,000 |
| 1299 | (LAG # 286) Grant to City of Parrott for: Provide funds for the purchase of personal protection equipment for the Parrott Volunteer Fire Department | \$5,000 |
| 1300 | (LAG # 287) Grant to City of Patterson for: Provide funds to make infrastructure repairs and improvements | \$4,000 |
| 1301 | (LAG # 288) Grant to City of Patterson for: Replace dilapidated fixtures and remove mold in EMT and police department buildings | \$10,000 |
| 1302 | (LAG # 289) Grant to City of Payne for: Aid in the purchase of fire hydrants and leak detection and prevention equipment | \$7,500 |
| 1303 | (LAG # 290) Grant to City of Pelham for: Assist with funds to aid improvements to the water infrastructure for the City of Pelham | \$5,000 |
| 1304 | (LAG # 291) Grant to City of Pelham for: Assist with funds to purchase of materials and equipment for infrastructure improvement at Pelham Senior Center | \$6,000 |
| 1305 | (LAG # 292) Grant to City of Pembroke for: Provide funds to the Pembroke Police Department to purchase materials and equipment for restoration project at local teen center | \$15,000 |
| 1306 | (LAG # 293) Grant to City of Pembroke for: Purchase in-car cameras for police department cars | \$20,000 |
| 1307 | (LAG # 294) Grant to City of Perry for: Assist with the construction of a new animal shelter facility | \$10,000 |
| 1308 | (LAG # 295) Grant to City of Pinehurst for: Assist in the purchase of computers and equipment for city hall | \$5,000 |
| 1309 | (LAG # 296) Grant to City of Pooler for: Provide funds for improvements to Glesson Park | \$20,000 |
| 1310 | (LAG # 297) Grant to City of Quitman for: Assist with rehabilitating former city hall police department building to provide space for Quitman Campus of Valdosta Tech | \$10,000 |
| 1311 | (LAG # 298) Grant to City of Ray City for: Provide funds to purchase materials and supplies to aid in the repair of local senior center | \$10,000 |
| 1312 | (LAG # 299) Grant to City of Rebecca for: Provide funding for the purchase of recreational equipment for local park | \$5,000 |
| 1313 | (LAG # 300) Grant to City of Reidsville for: Provide new city entrance signs | \$10,000 |
| 1314 | (LAG # 301) Grant to City of Rhine for: Assist with funds to aid in the restoration of the recreation building for the City of Rhine | \$5,000 |
| 1315 | (LAG # 302) Grant to City of Richmond Hill for: Assist with funding for the purchase of materials and supplies for the construction of a new conference center | \$10,000 |
| 1316 | (LAG # 303) Grant to City of Ringgold for: Assist with sewer expansion "interceptor connection" project | \$20,000 |
| 1317 | (LAG # 304) Grant to City of Ringgold for: Promote economic development and/or tourism | \$10,000 |
| 1318 | (LAG # 305) Grant to City of Riverdale for: Provide funds for the Washington DC Martin Luther King, Jr. National Memorial | \$20,000 |
| 1319 | (LAG # 306) Grant to City of Roberta for: Improve waste water collection and treatment system | \$50,000 |
| 1320 | (LAG # 307) Grant to City of Rochelle for: Purchase a new police vehicle | \$9,650 |
| 1321 | (LAG # 308) Grant to City of Rome for: Assist with funds to aid in the construction of a universally accessible tree house for the City of Rome | \$10,000 |
| 1322 | (LAG # 309) Grant to City of Rome for: Assists with funds to aid in the purchase of materials and supplies to build a river education center for the City of Rome | \$8,000 |
| 1323 | (LAG # 310) Grant to City of Rome for: Assist with operational expenses for the Open Door Home | \$25,000 |
| 1324 | (LAG # 311) Grant to City of Roswell for: Assist with funding for 10 test wells for municipal drinking water supply | \$30,000 |
| 1325 | (LAG # 312) Grant to City of Roswell for: Assist with the repair and replacement of facilities, equipment, and trees damaged by the February 26th, 2008 tornado | \$75,000 |

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| 1326 | (LAG # 313) Grant to City of Royston for: Purchase new accounting software | \$10,000 |
| 1327 | (LAG # 314) Grant to City of Sale City for: Assist with funds to purchase materials and supplies for the repair of the local library roof | \$5,000 |
| 1328 | (LAG # 315) Grant to City of Sandy Springs for: Provide funds for the purchase of multi-purpose first response fire vehicle for the Sandy Springs Fire Department | \$15,000 |
| 1329 | (LAG # 316) Grant to City of Sandy Springs for: Provide funds to the Sandy Springs Police Department for the purchase of equipment to aid in traffic enforcement efforts | \$15,000 |
| 1330 | (LAG # 317) Grant to City of Savannah for: Provide funds to purchase a new van to aid in transportation efforts at Greenbriar Children's Home | \$10,000 |
| 1331 | (LAG # 318) Grant to City of Savannah for: Assist with funds to Senior Citizens, Inc. to aid in the purchase of materials and supplies for the Ruth Byck Adult Day Care | \$12,000 |
| 1332 | (LAG # 319) Grant to City of Savannah for: Assist with operations for the Pine Woods Retreat rehabilitation program | \$25,000 |
| 1333 | (LAG # 320) Grant to City of Screven for: Assist with funds to aid in the purchase of equipment and technology for the City of Screven computer lab | \$3,000 |
| 1334 | (LAG # 321) Grant to City of Screven for: Rebuild 4-H Nature Trail for the Martha Frazier Fisher Memorial Park | \$5,000 |
| 1335 | (LAG # 322) Grant to City of Shellman for: Provide funds for the purchase of materials for infrastructure improvements at Shellman City Hall and Police Department | \$8,000 |
| 1336 | (LAG # 323) Grant to City of Shellman for: Assist with the purchase of a bandstand/gazebo for the Shellman Park | \$6,000 |
| 1337 | (LAG # 324) Grant to City of Snellville for: Purchase of new office computers with related software for the Snellville Parks and Recreation Department | \$5,000 |
| 1338 | (LAG # 325) Grant to City of Snellville for: Purchase and implementation of city wide geographic information system for all city departments | \$10,000 |
| 1339 | (LAG # 326) Grant to City of Snellville for: Purchase two Solar Powered Traffic Message Board and Speed Trailer for the Snellville Police Department | \$5,000 |
| 1340 | (LAG # 327) Grant to City of Social Circle for: Renovate city library | \$3,000 |
| 1341 | (LAG # 328) Grant to City of Social Circle for: Improve city park | \$10,000 |
| 1342 | (LAG # 329) Grant to City of Soperton for: Provide funds for the purchase of equipment for city recreation department | \$10,000 |
| 1343 | (LAG # 330) Grant to City of Soperton for: Assist with new equipment and paving for the city fire department | \$10,000 |
| 1344 | (LAG # 331) Grant to City of Soperton for: Install six new light poles for the Soperton Recreation Park | \$10,000 |
| 1345 | (LAG # 332) Grant to City of Statesboro for: Repair and restore Luetta Moore Memorial Park | \$10,000 |
| 1346 | (LAG # 333) Grant to City of Stone Mountain for: Assist with award scholarships for Kappa Alpha Psi Fraternity, Inc. | \$40,000 |
| 1347 | (LAG # 334) Grant to City of Stone Mountain for: Assist with repairs, restorations and retrofits to historic buildings | \$10,000 |
| 1348 | (LAG # 335) Grant to City of Stone Mountain for: Assist with funding to the ART Station, Inc. summer program | \$5,000 |
| 1349 | (LAG # 336) Grant to City of Sugarhill for: Assist with funds for infrastructure improvement | \$7,500 |
| 1350 | (LAG # 337) Grant to City of Summerville for: Build a veterans memorial park in Dowdy Park | \$10,000 |
| 1351 | (LAG # 338) Grant to City of Surrency for: Assist with funds for materials and equipment for the Surrency Recreations Department | \$3,000 |
| 1352 | (LAG # 339) Grant to City of Suwanee for: Assist with the purchase of equipment to provide security lighting | \$7,500 |
| 1353 | (LAG # 340) Grant to City of Swainsboro for: Assist with funds to aid in repairs for the city community center | \$8,000 |
| 1354 | (LAG # 341) Grant to City of Swainsboro for: Assist with funds to make infrastructure improvements and repairs to city hall | \$4,000 |
| 1355 | (LAG # 342) Grant to City of Swainsboro for: Construct a new open-air amphitheater at the new recreation complex | \$15,000 |
| 1356 | (LAG # 343) Grant to City of Sylvester for: Assist with funds to purchase live scan finger print system for Sylvester Police Department | \$10,000 |
| 1357 | (LAG # 344) Grant to City of Tallapoosa for: Assist with funds to the Haralson County Veterans Association to aid in the construction of the Georgia Medal of Honor Wall | \$20,000 |
| 1358 | (LAG # 345) Grant to City of Tallapoosa for: Purchase mini repeater, projector, gear and two computers for the city police department | \$23,600 |
| 1359 | (LAG # 346) Grant to City of Thomson for: Assist with funds for the purchase and installation of in-car cameras for the Thomson Police Department | \$10,000 |
| 1360 | (LAG # 347) Grant to City of Thunderbolt for: Repair to the town water system made necessary by salt water intrusion | \$20,000 |
| 1361 | (LAG # 348) Grant to City of Thunderbolt for: Purchase an aerial fire truck for the Thunderbolt Volunteer Fire Department | \$20,000 |
| 1362 | (LAG # 349) Grant to City of Toccoa for: Assist with improvements to the Paul Anderson Memorial Park | \$10,000 |

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| 1363 | (LAG # 350) Grant to City of Trenton for: Promote economic development and/or tourism | \$10,000 |
| 1364 | (LAG # 351) Grant to City of Twin City for: Upgrade two city playgrounds | \$10,000 |
| 1365 | (LAG # 352) Grant to City of Tybee Island for: Assist with funds to aid in the purchase of materials and supplies for a restoration project at the Tybee Island Post Theater | \$30,000 |
| 1366 | (LAG # 353) Grant to City of Union Point for: Assist with funds for development of an educational historic train museum | \$11,000 |
| 1367 | (LAG # 354) Grant to City of Uvalda for: Remove the outdated water storage tank located at Oak Street | \$10,000 |
| 1368 | (LAG # 355) Grant to City of Valdosta for: Assist with a broad scale study to gauge the existence and perception of existence of barriers to people with disabilities in access to public and private buildings and businesses | \$10,000 |
| 1369 | (LAG # 356) Grant to City of Vidalia for: Provide funds for the purchase of equipment for city recreation department | \$15,000 |
| 1370 | (LAG # 357) Grant to City of Villa Rica for: Assist with economic and tourism development | \$20,000 |
| 1371 | (LAG # 358) Grant to City of Walnut Grove for: Assist with funds for infrastructure improvements to city hall | \$10,000 |
| 1372 | (LAG # 359) Grant to City of Walnut Grove for: Renovate city hall | \$10,000 |
| 1373 | (LAG # 360) Grant to City of Warner Robbins for: Provide funds to the Community Outreach Service Center for the purchase of materials and supplies to aid homeless women and children | \$10,000 |
| 1374 | (LAG # 361) Grant to City of Warwick for: Assist with funding for city maintenance equipment | \$5,000 |
| 1375 | (LAG # 362) Grant to City of Waycross for: Restore park playground equipment | \$10,000 |
| 1376 | (LAG # 363) Grant to City of Waycross for: Provide funds to purchase equipment for improvements to Gilchrist Park | \$5,000 |
| 1377 | (LAG # 364) Grant to City of Waynesboro for: Provide funds to Communities in Schools of Burke County, Inc. for improvements to local teen center | \$5,000 |
| 1378 | (LAG # 365) Grant to City of West Point for: Provide funds for traffic infrastructure improvements | \$40,000 |
| 1379 | (LAG # 366) Grant to City of Winterville for: Purchase a thermal imaging camera for the Winterville Volunteer Fire Department | \$6,000 |
| 1380 | (LAG # 367) Grant to City of Wrightsville for: Upgrade the Wrightsville-Johnson County emergency management vehicle | \$10,000 |
| 1381 | (LAG # 368) Grant to Columbus Consolidated Government for: Provide funds to aid in the purchase of equipment and supplies for Project Rebound | \$5,000 |
| 1382 | (LAG # 369) Grant to Columbus Consolidated Government for: Provide funds to assist Bridge of Columbus, Inc. with the purchase of a computer for GED program | \$5,000 |
| 1383 | (LAG # 370) Grant to Columbus Consolidated Government for: Assist with funds to purchase furniture and equipment for the Miracles in the City Foundation | \$10,000 |
| 1384 | (LAG # 371) Grant to Columbus Consolidated Government for: Assist with funds to purchase materials and equipment for Sports Counseling and Educational Services Inc. | \$10,000 |
| 1385 | (LAG # 372) Grant to Columbus Consolidated Government for: Provide funds to purchase materials and equipment for Project Rebound | \$10,000 |
| 1386 | (LAG # 373) Grant to Columbus Consolidated Government for: Assist with funds to purchase materials and equipment for the Columbus Civil and Social Club, Inc. | \$5,000 |
| 1387 | (LAG # 374) Grant to Dooly County for: Provide funds for infrastructure improvements to the Humane Society Animal Hospital | \$5,000 |
| 1388 | (LAG # 375) Grant to Town of Braselton for: Aid in the purchase of library equipment | \$3,000 |
| 1389 | (LAG # 376) Grant to Town of Kite for: Assist with funds for infrastructure improvements at city cemetery | \$2,000 |
| | <i>Grants to Other Governmental Entities</i> | |
| 1390 | (LAG # 377) Grant to Atkinson County Board of Education for: Purchase equipment for Health Care Center at the Atkinson County High School | \$3,000 |
| 1391 | (LAG # 378) Grant to Ben Hill County Board of Education for: Assist with funds to the Ben Hill County FFA and 4-H to aid in infrastructure improvements for local Agricultural Show Barn | \$7,000 |
| 1392 | (LAG # 379) Grant to Brantley County Board of Education for: Provide funds for the purchase and installation of LCD projection systems in classrooms | \$4,000 |
| 1393 | (LAG # 380) Grant to Brantley County Board of Education for: Provide funds to purchase Promethean Boards for classrooms | \$2,000 |
| 1394 | (LAG # 381) Grant to Brantley County Development Authority for: Assist with paving project | \$20,000 |
| 1395 | (LAG # 382) Grant to Carroll County Board of Education for: Provide funding to drill a water well at Villa Rica High School | \$5,000 |
| 1396 | (LAG # 383) Grant to Carroll County Board of Education for: Purchase new equipment for the Temple High School Band | \$16,000 |
| 1397 | (LAG # 384) Grant to City of Atlanta Fulton County Recreation Authority for: Repair roof for the First Tee Program at John A. White Park | \$5,000 |
| 1398 | (LAG # 385) Grant to City of Dahlonega Downtown Development Authority for: Assist with funds to purchase equipment to install interpretive history markers in Historic Downtown Dahlonega | \$10,000 |
| 1399 | (LAG # 386) Grant to City of Gainesville Board of Education for: Provide funds to aid in the purchase of after school technology instruction at Gainesville Exploration Academy | \$13,000 |

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| 1400 | (LAG # 387) Grant to City of Gainesville Board of Education for: Provide funds for materials and supplies to Enola Elementary School | \$20,000 |
| 1401 | (LAG # 388) Grant to City of Marietta Board of Education for: Provide funds for the purchase of web system scanners for seven elementary schools | \$10,500 |
| 1402 | (LAG # 389) Grant to City of Marietta Board of Education for: Provide funds for the purchase of materials and supplies to aid in the construction of an indoor training facility for Marietta High School | \$20,000 |
| 1403 | (LAG # 390) Grant to City of Rome Board of Education for: Build a sensory room for children with severe disabilities for the Southeast Elementary School | \$20,000 |
| 1404 | (LAG # 391) Grant to Clayton County Board of Education for: Purchase educational materials, uniforms and supplies for workshops and training programs for Inspiring Bodyworks, Inc. | \$5,000 |
| 1405 | (LAG # 392) Grant to Clayton County Board of Education for: Purchase supplies and transportation for the Oliver Elementary School MathFest 2008 Project | \$10,000 |
| 1406 | (LAG # 393) Grant to Clayton County Board of Education for: Purchase laptops and digital cameras for the Riverdale High School Technology Student Association | \$10,000 |
| 1407 | (LAG # 394) Grant to Clayton County Board of Education for: Purchase ninth grade computer lab for Riverdale High School | \$20,000 |
| 1408 | (LAG # 395) Grant to Clayton County Board of Education for: Assist with fifth and sixth grade learning support and academic improvement for Project Ramp-Up | \$15,000 |
| 1409 | (LAG # 396) Grant to Coastal Georgia RDC for: Assist with funding for the Chinese Sister City Regional Program | \$18,000 |
| 1410 | (LAG # 397) Grant to Cobb County Board of Education for: Provide funds to purchase materials and equipment for Allatoona High School | \$15,000 |
| 1411 | (LAG # 398) Grant to Cobb County Board of Education for: Provide funds to purchase materials and equipment for Harrison High School | \$15,000 |
| 1412 | (LAG # 399) Grant to Cobb County Board of Education for: Provide funds to purchase materials and equipment for Hillgrove High School | \$15,000 |
| 1413 | (LAG # 400) Grant to Cobb County Board of Education for: Assist with funding for ADA accessible trail and outdoor classroom at Campbell High School | \$15,000 |
| 1414 | (LAG # 401) Grant to Cobb County Board of Education for: Provide funds to aid in the purchase or equipment and technology for Blackwell Elementary School | \$40,000 |
| 1415 | (LAG # 402) Grant to Cobb County Board of Education for: Provide funds to Walton High School for the construction of an outdoor arboretum classroom | \$10,000 |
| 1416 | (LAG # 403) Grant to Cobb County Board of Education for: Provide funds to Pope High School for the construction of an outdoor arboretum classroom | \$10,000 |
| 1417 | (LAG # 404) Grant to Cobb County Board of Education for: Provide funds to purchase materials and equipment for West Cobb School PTA | \$15,000 |
| 1418 | (LAG # 405) Grant to Cobb County Board of Education for: Purchase new uniforms for the Pebblebrook High School Football Team | \$10,000 |
| 1419 | (LAG # 406) Grant to Cobb County Board of Education for: Purchase new intercom announcing system for the South Cobb High School gymnasium | \$20,000 |
| 1420 | (LAG # 407) Grant to Cobb County Board of Education for: Provide tools and training to increase student's sense of personal achievement through music Campbell High School through the Solidifying Opportunities for Success | \$35,000 |
| 1421 | (LAG # 408) Grant to Cobb County Board of Education for: Provide funds for the purchase of band equipment and supplies at Pebblebrook High School | \$2,000 |
| 1422 | (LAG # 409) Grant to Cobb County Board of Education for: Assist with funding for renovation and infrastructure improvements | \$15,000 |
| 1423 | (LAG # 410) Grant to Cobb County Board of Education for: Provide funds for the purchase of equipment to make improvements to the South Cobb High School gymnasium | \$5,000 |
| 1424 | (LAG # 411) Grant to Columbia County Board of Education for: Assist with funds to aid in the purchase of special needs playground equipment at Blue Ridge Elementary School | \$10,000 |
| 1425 | (LAG # 412) Grant to Columbia County Board of Education for: Assist with fund to aid in the purchase of materials and equipment for Evans High School | \$25,000 |
| 1426 | (LAG # 413) Grant to Columbia County Board of Education for: Provide funds to Lakeside Middle School for technology improvements | \$10,000 |
| 1427 | (LAG # 414) Grant to Columbia County Board of Education for: Provide funds to Riverside Middle School for technology improvements | \$10,000 |
| 1428 | (LAG # 415) Grant to DeKalb County Board of Education for: Assist with funding for equipment and supplies for the State Court of DeKalb County | \$20,000 |
| 1429 | (LAG # 416) Grant to DeKalb County Board of Education for: Provide funds for the purchase of computer and technology upgrades at Evansdale Elementary | \$5,000 |
| 1430 | (LAG # 417) Grant to DeKalb County Board of Education for: Provide funds for the purchase of computer and technology upgrades at Hawthorne Elementary | \$5,000 |
| 1431 | (LAG # 418) Grant to DeKalb County Board of Education for: Provide funds to purchase equipment for technology improvements at Henderson Middle School | \$5,000 |
| 1432 | (LAG # 419) Grant to DeKalb County Board of Education for: Assist with technology improvements and equipment purchase for Brocket Elementary | \$10,000 |
| 1433 | (LAG # 420) Grant to DeKalb County Board of Education for: Purchase computers and technology for ninth grade academy at Tucker High School | \$10,000 |

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| 1434 | (LAG # 421) Grant to DeKalb County Board of Education for: Purchase computers and athletic instructional equipment for the First Serve Foundation, Inc. after school program | \$5,000 |
| 1435 | (LAG # 422) Grant to DeKalb County Board of Education for: Purchase recreational equipment for the Before and After School program at the New Life Community Center | \$5,000 |
| 1436 | (LAG # 423) Grant to DeKalb County Board of Education for: Purchase and install two laser speed devices at pedestrian crosswalk on Ashford Dunwoody Road | \$10,000 |
| 1437 | (LAG # 424) Grant to DeKalb County Board of Education for: Provide funds to Fernbank Elementary School for purchase and installation of Promethean Activboards and accessories | \$5,000 |
| 1438 | (LAG # 425) Grant to Development Authority of DeKalb County for: Purchase school and office supplies, communication equipment and website maintenance for Besomeone.org | \$6,000 |
| 1439 | (LAG # 426) Grant to Development Authority of Telfair County for: Provide funds to purchase materials and equipment to construct a new welcome center and auditorium | \$7,000 |
| 1440 | (LAG # 427) Grant to Dodge County Board of Education for: Assist with funds for materials and supplies for local community center | \$5,000 |
| 1441 | (LAG # 428) Grant to Dougherty County Board of Education for: Assist with funding for the purchase of materials and equipment for science classrooms at Sylvester Road Elementary | \$1,000 |
| 1442 | (LAG # 429) Grant to Dougherty County Board of Education for: Assist with funding for materials and equipment for the science program at Morningside Elementary School | \$1,000 |
| 1443 | (LAG # 430) Grant to Douglas County Board of Education for: Provide funds for repairs and infrastructure improvements at Fairplay Middle School | \$10,000 |
| 1444 | (LAG # 431) Grant to Downtown Development Authority of Forsyth for: Complete community park | \$5,000 |
| 1445 | (LAG # 432) Grant to Fulton County Board of Education for: Assist with funds to aid in the purchase of materials and supplies for the construction of an outdoor classroom at Roswell High School | \$20,000 |
| 1446 | (LAG # 433) Grant to Fulton County Board of Education for: Assist with funds to purchase equipment to improve the technology infrastructure at Fulton Science Academy Middle School | \$20,000 |
| 1447 | (LAG # 434) Grant to Gwinnett County Board of Education for: Assist with funding for the infrastructure improvements at Collins Hill High School | \$35,000 |
| 1448 | (LAG # 435) Grant to Gwinnett County Board of Education for: Assist with funding for the purchase of technology equipment and supplies at Charles Brant Chesney Elementary | \$8,000 |
| 1449 | (LAG # 436) Grant to Gwinnett County Board of Education for: Assist with funding for the purchase of technology equipment and supplies at Chattahoochee Elementary | \$8,000 |
| 1450 | (LAG # 437) Grant to Gwinnett County Board of Education for: Assist with funding for the purchase of technology equipment and supplies at Harris Elementary | \$8,000 |
| 1451 | (LAG # 438) Grant to Gwinnett County Board of Education for: Assist with funding for the purchase of technology equipment and supplies at M.H. Mason Elementary | \$8,000 |
| 1452 | (LAG # 439) Grant to Gwinnett County Board of Education for: Assist with funding for the purchase of technology equipment and supplies at Parsons Elementary | \$8,000 |
| 1453 | (LAG # 440) Grant to Gwinnett County Board of Education for: Assist with funds to aid in the purchase of materials and supplies for the completion of a classroom construction project at Grayson High School | \$20,000 |
| 1454 | (LAG # 441) Grant to Gwinnett County Board of Education for: Provide materials and necessary funds for the North Gwinnett Cluster to train teachers in best practices through the North Gwinnett High School Foundation | \$10,000 |
| 1455 | (LAG # 442) Grant to Gwinnett County Board of Education for: Expand reading mentoring project for Everybody Wins | \$10,000 |
| 1456 | (LAG # 443) Grant to Gwinnett County Board of Education for: Increase availability of arts training for school teachers | \$10,000 |
| 1457 | (LAG # 444) Grant to Hospital Authority of Putnam County for: Assist with funds for infrastructure improvements at Putnam General Hospital | \$8,000 |
| 1458 | (LAG # 445) Grant to Housing Authority of the City of Augusta, Georgia for: Assist with operating expenses for the Central Savannah River Area Partnership for Community Health | \$3,900 |
| 1459 | (LAG # 446) Grant to Jefferson County Board of Education for: Purchase recreation equipment for the Carver Elementary School | \$10,000 |
| 1460 | (LAG # 447) Grant to Lake Allatoona Preservation Authority for: Assist with first phase of the water quality improvement projects | \$25,000 |
| 1461 | (LAG # 448) Grant to Lee County Board of Education for: Assist with funds to purchase materials and equipment for Lee County School Systems special education program | \$9,000 |
| 1462 | (LAG # 449) Grant to Lee County Board of Education for: Assist with funds to purchase materials and equipment for Lee County Elementary School | \$2,400 |
| 1463 | (LAG # 450) Grant to Lee County Board of Education for: Assist with funds to purchase materials and equipment for Turn Oaks Elementary School | \$2,250 |
| 1464 | (LAG # 451) Grant to Lee County Board of Education for: Assist with funds to purchase equipment and materials for Lee County Schools | \$2,500 |
| 1465 | (LAG # 452) Grant to Lowndes County Board of Education for: Assist with funds for the purchase of materials and equipment to aid in the construction of a greenhouse for Clyattville Elementary School | \$3,000 |
| 1466 | (LAG # 453) Grant to Lumpkin County Water and Sewage Authority for: Assist with funds for materials and equipment to aid in the expansion of existing water sources and leak prevention | \$15,000 |

efforts in Lumpkin County

| | | |
|-------------|--|----------|
| 1467 | (LAG # 454) Grant to Madison County Board of Education for: Complete the concrete foundation for the Madison County Agriculture Education Center | \$30,000 |
| 1468 | (LAG # 455) Grant to Muscogee County Board of Education for: Provide funds to assist the Columbus Community Center with the purchase of materials and supplies for youth outreach | \$5,000 |
| 1469 | (LAG # 456) Grant to Muscogee County Board of Education for: Provide funds to purchase computers for the South Columbus Children's Center | \$5,000 |
| 1470 | (LAG # 457) Grant to Muscogee County Board of Education for: Assist with the parent involvement and monitoring program at Spencer High School, Eddy Middle School and Muscogee Elementary Schools | \$10,000 |
| 1471 | (LAG # 458) Grant to Paulding County Board of Education for: Provide funds for the purchase of materials and equipment for North Paulding High science classrooms | \$20,000 |
| 1472 | (LAG # 459) Grant to Paulding County Board of Education for: Provide funds to the purchase of technology improvements to Burnt Hickory Elementary classrooms | \$10,000 |
| 1473 | (LAG # 460) Grant to Reed Bingham State Park for: Build an observation deck | \$10,000 |
| 1474 | (LAG # 461) Grant to Reidsville Airport Authority for: Purchase fuel and hangar improvements | \$25,000 |
| 1475 | (LAG # 462) Grant to Richmond County Board of Education for: Assist with funds for the purchase of equipment to improve the technology infrastructure at Goshen Elementary School | \$5,000 |
| 1476 | (LAG # 463) Grant to Richmond County Board of Education for: Cover registration, transportation, housing and meal costs to the National Society of Black Engineers National Convention for two members and a chaperone of the Academy of Richmond NSBE Jr. Chapter | \$2,096 |
| 1477 | (LAG # 464) Grant to Schley County Board of Education for: Purchase laptops, instructional equipment to update Schley County middle and high school technology labs | \$25,000 |
| 1478 | (LAG # 465) Grant to Telfair County Board of Education for: Assist with funds for materials in equipment to help aid in renovation efforts at Telfair County Schools | \$7,000 |
| 1479 | (LAG # 466) Grant to Tift County Board of Education for: Assist with funding for infrastructure improvements at Eighth St. Middle School | \$5,000 |
| 1480 | (LAG # 467) Grant to Walton County Board of Education for: Assist with funds to aid in the purchase of materials and supplies for the completion of a classroom construction project at Loganville High School | \$20,000 |
| 1481 | (LAG # 468) Grant to Warren County Board of Education for: Assist with teacher, staff and student recognition program | \$10,000 |
| 1482 | (LAG # 469) Grant to Worth County Board of Education for: Assist with funds to purchase materials and equipment for Sylvester Elementary School | \$2,500 |
| 1483 | (LAG # 470) Grant to Worth County Board of Education for: Assist with funds to purchase materials and equipment at Holley Elementary | \$2,000 |

15.8. Regional Services

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

| | | |
|-------------|----------------------------------|-------------|
| 1484 | Total Funds | \$2,935,333 |
| 1485 | Federal Funds and Grants | \$0 |
| 1486 | Other Funds | \$500,000 |
| 1487 | Agency Funds | \$500,000 |
| 1488 | State Funds | \$2,435,333 |
| 1489 | State General Funds | \$2,435,333 |
| 1490 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1491 | Amount from prior Appropriation Act (HB 95) | \$2,304,905 |
| 1492 | Annualize the cost of the FY 2008 salary adjustment. | \$28,825 |
| 1493 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,905) |
| 1494 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 1495 | Delete funding for performance increases. | (\$7,200) |
| 1496 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$9,491) |
| 1497 | Restore funding for the Local Development Fund. | \$0 |
| 1498 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,999) and for performance increases (\$7,200). | \$25,199 |
| 1499 | Increase other funds (\$500,000) to reflect projected expenditures for FY 2009. | \$0 |
| 1500 | Increase funds for the Rural Water Association Fluoridation program. | \$100,000 |

| | | | |
|-------------|---------------------------------|-------------|-------------|
| 1501 | Amount appropriated in this Act | \$2,435,333 | \$2,935,333 |
|-------------|---------------------------------|-------------|-------------|

15.9. Rental Housing Programs

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

| | | | |
|-------------|---|--|--------------|
| 1502 | Total Funds | | \$99,527,578 |
| 1503 | Federal Funds and Grants | | \$93,243,170 |
| 1504 | Federal Funds Not Specifically Identified | | \$93,243,170 |
| 1505 | Other Funds | | \$2,996,579 |
| 1506 | Other Funds Not Specifically Identified | | \$2,996,579 |
| 1507 | State Funds | | \$3,287,829 |
| 1508 | State General Funds | | \$3,287,829 |
| 1509 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 1510 | Amount from prior Appropriation Act (HB 95) | \$3,287,829 | \$101,448,277 |
| 1511 | Increase federal funds (\$45,000) to reflect projected expenditures for FY 2009. | \$0 | \$45,000 |
| 1512 | Adjust funds to reflect projected revenue receipts. | \$0 | (\$1,965,699) |
| 1513 | Amount appropriated in this Act | \$3,287,829 | \$99,527,578 |

15.10. Research and Surveys

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

| | | | |
|-------------|----------------------------------|--|-----------|
| 1514 | Total Funds | | \$654,010 |
| 1515 | Federal Funds and Grants | | \$0 |
| 1516 | Other Funds | | \$24,163 |
| 1517 | Agency Funds | | \$24,163 |
| 1518 | State Funds | | \$629,847 |
| 1519 | State General Funds | | \$629,847 |
| 1520 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 1521 | Amount from prior Appropriation Act (HB 95) | \$620,782 | \$620,782 |
| 1522 | Annualize the cost of the FY 2008 salary adjustment. | \$8,530 | \$8,530 |
| 1523 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,301) | (\$2,301) |
| 1524 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 1525 | Delete funding for performance increases. | (\$2,400) | (\$2,400) |
| 1526 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$3,164) | (\$3,164) |
| 1527 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,000) and for performance increases (\$2,400). | \$8,400 | \$8,400 |
| 1528 | Increase other funds (\$24,163) to reflect projected expenditures for FY 2009. | \$0 | \$24,163 |
| 1529 | Amount appropriated in this Act | \$629,847 | \$654,010 |

15.11. Special Housing Initiatives

Purpose: Provide funding for special housing initiatives.

| | | | |
|-------------|---|--|-------------|
| 1530 | Total Funds | | \$6,094,954 |
| 1531 | Federal Funds and Grants | | \$0 |
| 1532 | Other Funds | | \$2,462,062 |
| 1533 | Agency Funds | | \$63,000 |
| 1534 | Other Funds Not Specifically Identified | | \$2,399,062 |
| 1535 | State Funds | | \$3,632,892 |
| 1536 | State General Funds | | \$3,632,892 |
| 1537 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|----------------------|--------------------|
| 1538 Amount from prior Appropriation Act (HB 95) | \$3,332,892 | \$5,731,954 |
| 1539 Increase funding for the State Housing Trust Fund to provide contract caseworkers to assist homeless families in achieving housing stability. | \$300,000 | \$300,000 |
| 1540 Increase other funds (\$63,000) to reflect projected expenditures for FY 2009. | \$0 | \$63,000 |
| 1541 Amount appropriated in this Act | ----- \$3,632,892 | \$6,094,954 |

15.12. State Community Development Programs

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

| | | |
|-------------|---|-------------|
| 1542 | Total Funds | \$2,400,728 |
| 1543 | Federal Funds and Grants | \$5,000 |
| 1544 | Federal Funds Not Specifically Identified | \$5,000 |
| 1545 | Other Funds | \$0 |
| 1546 | State Funds | \$2,395,728 |
| 1547 | State General Funds | \$2,395,728 |
| 1548 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|----------------------|--------------------|
| 1549 Amount from prior Appropriation Act (HB 95) | \$1,377,599 | \$1,377,599 |
| 1550 Annualize the cost of the FY 2008 salary adjustment. | \$17,061 | \$17,061 |
| 1551 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$4,603) | (\$4,603) |
| 1552 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 1553 Delete funding for performance increases. | (\$4,800) | (\$4,800) |
| 1554 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$6,328) | (\$6,328) |
| 1555 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$11,999) and for performance increases (\$4,800). | \$16,799 | \$16,799 |
| 1556 Increase federal funds (\$5,000) to reflect projected expenditures for FY 2009. | \$0 | \$5,000 |
| 1557 Provide funding for the City of Porterdale Community Center Gymnasium reconstruction. | \$200,000 | \$200,000 |
| 1558 Increase funds for an Emergency Operation Facility in Fayette County. | \$200,000 | \$200,000 |
| 1559 Provide funding to renovate and expand the Tift County Multipurpose Livestock Building. | \$125,000 | \$125,000 |
| 1560 Provide funding to renovate and expand the Jeff Davis County Multipurpose Livestock Building. | \$175,000 | \$175,000 |
| 1561 Provide funding for the construction of an ADA compliant regional athletic facility in Hall County. | \$300,000 | \$300,000 |
| 1562 Amount appropriated in this Act | ----- \$2,395,728 | \$2,400,728 |

15.13. State Economic Development Program

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

| | | |
|-------------|---|-------------|
| 1563 | Total Funds | \$9,107,323 |
| 1564 | Federal Funds and Grants | \$13,587 |
| 1565 | Federal Funds Not Specifically Identified | \$13,587 |
| 1566 | Other Funds | \$154,681 |
| 1567 | Other Funds Not Specifically Identified | \$154,681 |
| 1568 | State Funds | \$8,939,055 |
| 1569 | State General Funds | \$8,939,055 |
| 1570 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 1571 Amount from prior Appropriation Act (HB 95) | \$10,714,727 | \$10,882,995 |
| 1572 Annualize the cost of the FY 2008 salary adjustment. | \$1,422 | \$1,422 |

| | | | |
|-------------|--|----------------------|----------------------|
| 1573 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$408) | (\$408) |
| 1574 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 1575 | Delete funding for performance increases. | (\$425) | (\$425) |
| 1576 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$560) | (\$560) |
| 1577 | Delete one-time REBA funding to assist local redevelopment authorities with comprehensive economic development planning. | (\$80,471) | (\$80,471) |
| 1578 | Delete one-time funding appropriated to the City of Richland for an emergency water redistribution system. | (\$600,000) | (\$600,000) |
| 1579 | Reduce the Life Sciences Facilities Fund while still maintaining fund liquidity. | (\$596,718) | (\$596,718) |
| 1580 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,063) and for performance increases (\$425). | \$1,488 | \$1,488 |
| 1581 | Reduce funding for the Regional Economic Business Assistance (REBA) program. | (\$500,000) | (\$500,000) |
| 1582 | Amount appropriated in this Act | ----- \$8,939,055 | ----- \$9,107,323 |

The following appropriations are for agencies attached for administrative purposes.

15.20. Payments to Georgia Environmental Facilities Authority

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

| | | | |
|-------------|----------------------------------|--|--------------|
| 1583 | Total Funds | | \$11,725,014 |
| 1584 | Federal Funds and Grants | | \$0 |
| 1585 | Other Funds | | \$0 |
| 1586 | State Funds | | \$11,725,014 |
| 1587 | State General Funds | | \$11,725,014 |
| 1588 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|-----------------------|-----------------------|
| 1589 | Amount from prior Appropriation Act (HB 95) | \$49,823,726 | \$49,823,726 |
| 1590 | Delete one-time funding for treated wastewater reuse incentive grants. | (\$500,000) | (\$500,000) |
| 1591 | Delete one-time funding for projects of statewide significance in the Governor's Land Conservation program. | (\$12,337,944) | (\$12,337,944) |
| 1592 | Delete one-time funding for the E-85 grant program. | (\$400,000) | (\$400,000) |
| 1593 | Provide one position and funding to coordinate energy savings programs. | \$139,232 | \$139,232 |
| 1594 | Reduce funds in Governor's Land Conservation Program. | (\$25,000,000) | (\$25,000,000) |
| 1595 | Amount appropriated in this Act | ----- \$11,725,014 | ----- \$11,725,014 |

15.21. Payments to Georgia Regional Transportation Authority

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

| | | | |
|-------------|----------------------------------|--|-------------|
| 1596 | Total Funds | | \$4,857,300 |
| 1597 | Federal Funds and Grants | | \$0 |
| 1598 | Other Funds | | \$0 |
| 1599 | State Funds | | \$4,857,300 |
| 1600 | State General Funds | | \$4,857,300 |
| 1601 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 1602 | Amount from prior Appropriation Act (HB 95) | \$4,867,816 | \$4,867,816 |
| 1603 | Annualize the cost of the FY 2008 salary adjustment. | \$66,145 | \$66,145 |
| 1604 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$20,655) | (\$20,655) |
| 1605 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 1606 | Delete funding for performance increases. | (\$21,095) | (\$21,095) |
| 1607 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$11,386) | (\$11,386) |
| 1608 | Utilize existing funds to expand Xpress service by the implementation of five new routes and service improvements on two routes. (G: YES) | \$0 | \$0 |
| 1609 | Eliminate the vacant board secretary position due to efficiencies. | (\$97,356) | (\$97,356) |

| | | | |
|------|---|-------------|-------------|
| 1610 | Utilize existing funds for a pilot ending June 30, 2009 of the Georgia Towing and Recovery Incentive Program (TRIP), paying heavy duty recovery companies a monetary bonus for clearing major commercial vehicle wrecks in metro Atlanta within set timeframes. (G:YES) | \$0 | \$0 |
| 1611 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$52,736) and for performance increases (\$21,095). | \$73,831 | \$73,831 |
| 1612 | Amount appropriated in this Act | \$4,857,300 | \$4,857,300 |

15.22. Payments to OneGeorgia Authority

Purpose: Provide funds for the One Georgia Authority.

| | | |
|------|---|--------------|
| 1613 | Total Funds | \$47,803,976 |
| 1614 | Federal Funds and Grants | \$0 |
| 1615 | Other Funds | \$680,643 |
| 1616 | Agency Funds | \$324,297 |
| 1617 | Other Funds Not Specifically Identified | \$356,346 |
| 1618 | State Funds | \$47,123,333 |
| 1619 | Tobacco Funds | \$47,123,333 |
| 1620 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|---|--------------------|
| 1621 | Amount from prior Appropriation Act (HB 95) | \$47,123,333 |
| 1622 | Increase other funds (\$324,297) to reflect projected expenditures for FY 2009. | \$0 |
| 1623 | Amount appropriated in this Act | \$47,123,333 |

Section 16: Community Health, Department of

| | | |
|------|--|-------------------------|
| 1624 | Total Funds | \$12,278,613,765 |
| 1625 | Federal Funds and Grants | \$6,109,449,283 |
| 1626 | Medical Assistance Program | \$5,848,255,849 |
| 1627 | State Children's Insurance Program | \$261,193,434 |
| 1628 | Other Funds | \$677,304,222 |
| 1629 | Agency Funds | \$77,203,464 |
| 1630 | Prior Year Funds from Other Sources | \$460,714,234 |
| 1631 | Indigent Care Trust Fund - Public Hospital Authorities | \$139,386,524 |
| 1632 | State Funds | \$2,514,291,820 |
| 1633 | Tobacco Funds | \$61,573,656 |
| 1634 | State General Funds | \$2,452,718,164 |
| 1635 | Intra-State Government Transfers | \$2,977,568,440 |
| 1636 | Health Insurance Payments | \$2,696,711,178 |
| 1637 | Medicaid Services Payments - Other Agencies | \$280,857,262 |

16.1. Administration

Purpose: Provide administrative support to all departmental programs.

| | | |
|------|------------------------------------|---------------|
| 1638 | Total Funds | \$426,660,620 |
| 1639 | Federal Funds and Grants | \$297,192,566 |
| 1640 | Medical Assistance Program | \$279,038,531 |
| 1641 | State Children's Insurance Program | \$18,154,035 |
| 1642 | Other Funds | \$232,160 |
| 1643 | Agency Funds | \$232,160 |
| 1644 | State Funds | \$106,922,412 |
| 1645 | State General Funds | \$106,922,412 |
| 1646 | Intra-State Government Transfers | \$22,313,482 |
| 1647 | Health Insurance Payments | \$22,313,482 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|---|--------------------|
| 1648 | Amount from prior Appropriation Act (HB 95) | \$94,102,323 |

| | | | |
|-------------|--|---------------|----------------|
| 1649 | Annualize the cost of the FY 2008 salary adjustment. | \$318,145 | \$915,937 |
| 1650 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$83,985) | (\$83,985) |
| 1651 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 1652 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 1653 | Delete funding for performance increases. | (\$87,770) | (\$87,770) |
| 1654 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$30,963) | (\$30,963) |
| 1655 | Provide funds to continue implementation of the Health Information Exchange pilot program. | \$0 | \$0 |
| 1656 | Reduce operational expenses in the Administration program. | (\$1,566,028) | (\$5,124,112) |
| 1657 | Redirect funds from the Administration program to the Health Care Access and Improvement program to reflect department reorganization of two positions. | (\$171,426) | (\$171,426) |
| 1658 | Transfer funds from the Aged, Blind, and Disabled Medicaid program to the Administration program to replace the loss of one-time funds reserved for FY 2008 administrative services. | \$14,130,000 | \$14,130,000 |
| 1659 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$219,425), for performance increases (\$87,770), and for structure adjustments to the statewide salary plan (\$4,921). | \$312,116 | \$312,116 |
| 1660 | Reduce other funds to reflect the loss of one-time funds reserved for FY 2008 administrative services. (G: YES) | \$0 | (\$14,130,000) |
| 1661 | Amount appropriated in this Act | \$106,922,412 | \$426,660,620 |

16.2. Aged, Blind, and Disabled Medicaid

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

| | | |
|-------------|---|-----------------|
| 1662 | Total Funds | \$4,611,480,973 |
| 1663 | Federal Funds and Grants | \$2,933,475,960 |
| 1664 | Medical Assistance Program | \$2,933,475,960 |
| 1665 | Other Funds | \$271,857,210 |
| 1666 | Agency Funds | \$62,342,988 |
| 1667 | Prior Year Funds from Other Sources | \$209,514,222 |
| 1668 | State Funds | \$1,138,859,171 |
| 1669 | State General Funds | \$1,138,859,171 |
| 1670 | Intra-State Government Transfers | \$267,288,632 |
| 1671 | Medicaid Services Payments - Other Agencies | \$267,288,632 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1672 | Amount from prior Appropriation Act (HB 95) | \$1,135,312,137 |
| 1673 | Reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | \$0 |
| 1674 | Add 100 Independent Care Waiver Program (ICWP) slots for the Money Follows the Person Demonstration Grant to move qualified members from institutions to the community. | \$1,423,047 |
| 1675 | Provide funds for 50 slots in the ICWP program to address the community waiting list. (CC: Increase funds for 75 slots in the ICWP program.) | \$1,170,614 |
| 1676 | Provide an additional 1% add-on to per diems for nursing facilities meeting the requirements of the quality incentive program. | \$1,792,628 |
| 1677 | Update the maximum allowable reimbursement to 88.5% of the 2007 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area, for providers of the following services: Physician, Physician Assistant, Nurse Midwife, Advanced Nurse Practitioners, Podiatry, Oral Maxillofacial Surgery, Children's Intervention Services, Psychological Services, Dialysis Professional Services, Vision, and Family Planning. (CC: YES; Update the maximum allowable reimbursement to 80% of the 2007 Resource Based Relative Value Scale (RBRVS) as specified by Medicare for the Atlanta area for participating Medicare providers. Medicaid providers subject to this change include physicians, physician assistants, nurse midwives, advanced nurse practitioners, podiatrists, oral maxillofacial surgeons, providers of children's intervention services and children's intervention school services, psychologists, optometrists, and providers of family planning. This will not apply to providers billing the following CPT codes: 99296, 99294, 99299, 99300, 99431, 99298, 99436, 99433, 92586, 99440, 31500, 76811, 76820, 99238, 99293, 59409, 76819, 59515, and 59514. These codes will not receive a rate change along with speech therapy and dialysis.) | \$3,420,322 |

| | | | |
|-------------|--|-----------------|-----------------|
| 1678 | Increase cost coverage for inpatient hospital services from 95.1% to 98.6% of cost for designated trauma hospitals Levels I through III, and increase cost coverage from 90.1% to 92.6% of cost for all other hospitals. | \$6,581,839 | \$18,354,264 |
| 1679 | Update outpatient hospital reimbursement to a facility-wide Cost-to-Charge ratio to determine cost, and pay 100% of cost for designated trauma hospitals Levels I through III, and 95% of cost for all other hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60. (CC: Continue to use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.) | \$2,087,806 | \$5,822,103 |
| 1680 | Increase the cap for home health services to \$90 and pay the lesser of the cap or 100% of cost, according to FY 2006 cost reports. | \$1,136,283 | \$3,168,664 |
| 1681 | Increase Healthcheck reimbursement rate by 2.5%. | \$18,261 | \$50,924 |
| 1682 | Provide coverage for digital mammography services. | \$113,492 | \$316,487 |
| 1683 | Increase codes for global maternity delivery rates by 2.5%. (CC: Increase codes for global maternity delivery rates by 5%.) | \$436,612 | \$1,217,546 |
| 1684 | Develop a quality incentive proposal for all home and community based waiver services in partnership with the Department of Human Resources (DHR). (G: YES) (CC: YES) | \$0 | \$0 |
| 1685 | Transfer funds from the Aged, Blind, and Disabled Medicaid program to the Administration program to replace the loss of one-time funds reserved for FY 2008 administrative services. | (\$14,130,000) | (\$39,403,235) |
| 1686 | Reduce Medicaid benefits to reflect projected expenditures. | (\$20,000,000) | (\$55,772,448) |
| 1687 | Increase funding for the nursing home per diem rate to align with current fair rental value indices and to recognize capital expenditures associated with facility upgrades. | \$17,650,154 | \$49,219,615 |
| 1688 | Realign Medicaid benefits and utilize FY 2008 state fund reserves (\$63,872,418) for FY 2008 Incurred But Not Reported (IBNR) claims expense. | \$0 | \$178,116,057 |
| 1689 | Provide access to tobacco cessation therapy medication to all members of the Medicaid population who are tobacco users and are seeking such therapy. | \$0 | \$0 |
| 1690 | Increase Ambulance reimbursement rates to 86% of the 2007 Medicare schedule. | \$1,400,743 | \$3,906,143 |
| 1691 | Increase ICWP rates by 2.5% for personal support. (CC: Increase ICWP rates by 3% for personal support.) | \$354,680 | \$989,070 |
| 1692 | Increase Dental reimbursement rates by 2.5%. | \$90,553 | \$252,518 |
| 1693 | Amount appropriated in this Act | \$1,138,859,171 | \$4,611,480,973 |

16.3. Health Care Access and Improvement

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

| | | |
|-------------|----------------------------------|--------------|
| 1694 | Total Funds | \$26,272,898 |
| 1695 | Federal Funds and Grants | \$588,838 |
| 1696 | Medical Assistance Program | \$588,838 |
| 1697 | Other Funds | \$100,000 |
| 1698 | Agency Funds | \$100,000 |
| 1699 | State Funds | \$25,584,060 |
| 1700 | Tobacco Funds | \$10,600,000 |
| 1701 | State General Funds | \$14,984,060 |
| 1702 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 1703 | Amount from prior Appropriation Act (HB 95) | \$17,299,088 |
| 1704 | Annualize the cost of the FY 2008 salary adjustment. | \$9,501 |
| 1705 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,508) |
| 1706 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 1707 | Delete funding for performance increases. | (\$2,621) |
| 1708 | Continue development and implementation of a consumer focused Web site expanding access to health care information. | \$0 |

| | | | |
|------|---|---------------|---------------|
| 1709 | Redirect funds from the Administration program to the Health Care Access and Improvement program to reflect department reorganization of two positions. | \$171,426 | \$171,426 |
| 1710 | Delete one-time funds for "new start" Community Health Centers in Bacon, Bibb, Gwinnett, Lanier, Murray, and Richmond counties. | (\$1,500,000) | (\$1,500,000) |
| 1711 | Delete one-time funds for behavioral health services integration with existing Community Health Centers in Bacon, Dougherty, Emanuel, Muscogee, and Washington counties. | (\$1,250,000) | (\$1,250,000) |
| 1712 | Delete one-time funds to the Georgia Association for Primary Health Care to complete the statewide Electronic Medical Records system to link together the Federally Qualified Community Health Centers. | (\$750,000) | (\$750,000) |
| 1713 | Reflect the final year of the state funds contribution to the Hughes Spalding Children's Hospital. | (\$1,750,000) | (\$1,750,000) |
| 1714 | Provide tobacco settlement funding to increase access to primary health care in rural Georgia through the development of regional systems of care. | \$9,250,000 | \$9,250,000 |
| 1715 | Provide funding for the Health Insurance Partnership in order to decrease Georgia's working uninsured by providing low cost health insurance to approximately 25,000 Georgians. The program will target sole proprietors, small businesses, and their employees with incomes less than 300% of the federal poverty level. | \$0 | \$0 |
| 1716 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$6,553), and for performance increases (\$2,621). | \$9,174 | \$9,174 |
| 1717 | Redirect core funding for Regional Cancer Coalitions from the Department of Community Health to the Board of Regents, Payments to Georgia Cancer Coalition. | (\$1,500,000) | (\$1,500,000) |
| 1718 | Establish a contract with the Georgia Association for Primary Health Care, which allows for 3 allotments, the first allotment upon execution of the contract, the second allotment when half of the sites work plans and budgets are received, and the final allotment upon receipt of the remainder of the sites work plans and budgets, for start up expenses incurred by new Community Health Centers at the following sites: Montgomery County, Jones County, Clarke County and Effingham County. Governor's Message to Disregard Language: <i>The General Assembly seeks to earmark \$1,000,000 in state general funds in the Health Care Access and Improvement program for the Georgia Association of Primary Health Care by instructing the department to enter into a contract with the association. Additional language instructs the department to pay the contractor in three allotments, upon the performance of certain tasks and to direct funding to Centers in Montgomery County, Jones County, Clarke County and Effingham County. Pursuant to the general law powers of the department, the department is authorized to utilize appropriate procurement and vendor management procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner. The named contractor in this earmark is not prohibited from participating in the department's procurement process.</i> | \$1,000,000 | \$1,000,000 |
| 1719 | Establish a contract with the Georgia Association for Primary Health Care, which allows for 3 allotments, the first allotment upon execution of the contract, the second allotment when half of the sites work plans and budgets are received, and the final allotment upon receipt of the remainder of the sites work plans and budgets, for expenses associated with behavioral health services integration incurred by the following Community Health Centers: Georgia Highlands Medical Services, Inc., TenderCare Clinic, West End Medical Centers, Inc., and Palmetto Health Council, Inc. Governor's Message to Disregard Language: <i>The General Assembly seeks to earmark \$1,000,000 in state general funds in the Health Care Access and Improvement program for the Georgia Association of Primary Health Care by instructing the department to enter into a contract with the association. Additional language instructs the department to pay the contractor in three allotments, upon the performance of certain tasks and to direct funding to four named centers. Pursuant to the general law powers of the department, the department is authorized to utilize appropriate procurement and vendor management procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner. The named contractor in this earmark is not prohibited from participating in the department's procurement process.</i> | \$1,000,000 | \$1,000,000 |
| 1720 | Provide grant funds to the Southeastern Firefighters' Burn Foundation to assist in the care of indigent burn victims. | \$500,000 | \$500,000 |
| 1721 | Increase funds for grants to assist in the creation and enhancement of Safety Net Clinics across Georgia. | \$950,000 | \$950,000 |
| 1722 | Increase funds for a planning grant for the Georgia Wellness Incentive Pilot Program. | \$150,000 | \$150,000 |
| 1723 | Increase funds for the Georgia Health Marketing Trust Fund, per S.B. 404, (2008 Session). | \$1,000,000 | \$1,000,000 |
| 1724 | Increase funds for Operation of Georgia Health Marketplace Authority, per S.B. 404, (2008 Session). | \$300,000 | \$300,000 |

| | | | |
|-------------|--|--------------|--------------|
| 1725 | Increase funds for the design of the Georgia Health Marketplace Website, per S.B. 404, (2008 Session). | \$700,000 | \$700,000 |
| 1726 | Amount appropriated in this Act | \$25,584,060 | \$26,272,898 |

16.4. Indigent Care Trust Fund

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

| | | | |
|-------------|--|--|---------------|
| 1727 | Total Funds | | \$398,662,493 |
| 1728 | Federal Funds and Grants | | \$257,075,969 |
| 1729 | Medical Assistance Program | | \$257,075,969 |
| 1730 | Other Funds | | \$141,586,524 |
| 1731 | Agency Funds | | \$2,200,000 |
| 1732 | Indigent Care Trust Fund - Public Hospital Authorities | | \$139,386,524 |
| 1733 | State Funds | | \$0 |
| 1734 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 1735 | Amount from prior Appropriation Act (HB 95) | \$500,000 | \$432,822,000 |
| 1736 | Reflect the adjustment to the Federal Financial Participation (FFP) rate by recognizing increased federal funds. | \$0 | \$217,810 |
| 1737 | Reduce state funds in the Indigent Care Trust Fund by replacing state funds appropriated to the Georgia Cancer Coalition with other funds revenue generated from the renewal of breast cancer license tags. | (\$500,000) | (\$500,000) |
| 1738 | Reflect changes in the FFP rate for Medicaid. | \$0 | (\$33,877,317) |
| 1739 | Require non-deemed hospitals to meet the annual indigent care requirements of their Certificates of Need as a condition for Disproportionate Share Hospital program participation. (CC: YES) | \$0 | \$0 |
| 1740 | Amount appropriated in this Act | \$0 | \$398,662,493 |

16.5. Low-Income Medicaid

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

| | | | |
|-------------|---|--|-----------------|
| 1741 | Total Funds | | \$3,377,418,806 |
| 1742 | Federal Funds and Grants | | \$2,163,011,750 |
| 1743 | Medical Assistance Program | | \$2,163,011,750 |
| 1744 | Other Funds | | \$233,182,858 |
| 1745 | Agency Funds | | \$12,328,316 |
| 1746 | Prior Year Funds from Other Sources | | \$220,854,542 |
| 1747 | State Funds | | \$967,807,351 |
| 1748 | Tobacco Funds | | \$50,973,656 |
| 1749 | State General Funds | | \$916,833,695 |
| 1750 | Intra-State Government Transfers | | \$13,416,847 |
| 1751 | Medicaid Services Payments - Other Agencies | | \$13,416,847 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 1752 | Amount from prior Appropriation Act (HB 95) | \$981,795,155 | \$2,924,600,849 |
| 1753 | Reflect changes in the FFP rate for Medicaid. | \$0 | \$84,162,070 |
| 1754 | Add 100 Independent Care Waiver Program (ICWP) slots for the Money Follows the Person Demonstration Grant to move qualified members from institutions to the community. | \$3,683 | \$10,271 |

| | | | |
|-------------|--|----------------|----------------|
| 1755 | Update the maximum allowable reimbursement to 88.5% of the 2007 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area, for providers of the following services: Physician, Physician Assistant, Nurse Midwife, Advanced Nurse Practitioners, Podiatry, Oral Maxillofacial Surgery, Children's Intervention Services, Psychological Services, Dialysis Professional Services, Vision, and Family Planning. (CC: YES; Update the maximum allowable reimbursement to 80% of the 2007 Resource Based Relative Value Scale (RBRVS) as specified by Medicare for the Atlanta area for participating Medicare providers. Medicaid providers subject to this change include physicians, physician assistants, nurse midwives, advanced nurse practitioners, podiatrists, oral maxillofacial surgeons, providers of children's intervention services and children's intervention school services, psychologists, optometrists, and providers of family planning. This will not apply to providers billing the following CPT codes: 99296, 99294, 99299, 99300, 99431, 99298, 99436, 99433, 92586, 99440, 31500, 76811, 76820, 99238, 99293, 59409, 76819, 59515, and 59514. These codes will not receive a rate change along with speech therapy and dialysis.) | \$6,634,288 | \$18,500,525 |
| 1756 | Reduce CMO fees to reflect projected revenue due to lower program enrollment. | (\$26,538,557) | (\$74,006,015) |
| 1757 | Reflect changes in the FFP rate for Medicaid. | \$0 | \$14,388,011 |
| 1758 | Provide funds for 50 slots in the ICWP program to address the community waiting list. (CC: Increase funds for 75 slots in the ICWP program.) | \$3,030 | \$8,450 |
| 1759 | Provide an additional 1% add-on to per diems for nursing facilities meeting the requirements of the quality incentive program. | \$372 | \$1,037 |
| 1760 | Increase cost coverage for inpatient hospital services from 95.1% to 98.6% of cost for designated trauma hospitals Levels I through III, and increase cost coverage from 90.1% to 92.6% of cost for all other hospitals. | \$8,790,794 | \$24,514,205 |
| 1761 | Update outpatient hospital reimbursement to a facility-wide Cost-to-Charge ratio to determine cost, and pay 100% of cost for designated trauma hospitals Levels I through III, and 95% of cost for all other hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60. (CC: Effective July 1, 2008, Care Management Organization's will use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.) | \$4,116,621 | \$11,479,702 |
| 1762 | Increase the cap for home health services to \$90 and pay the lesser of the cap or 100% of cost, according to FY 2006 cost reports. | \$232,918 | \$649,519 |
| 1763 | Increase Healthcheck reimbursement rate by 2.5%. | \$491,362 | \$1,370,224 |
| 1764 | Provide coverage for digital mammography services. | \$223,778 | \$624,031 |
| 1765 | Increase codes for global maternity delivery rates by 2.5%. (CC: Increase codes for global maternity delivery rates by 5%.) | \$1,245,828 | \$3,474,144 |
| 1766 | Develop a quality incentive proposal for all home and community based waiver services in partnership with DHR. (G: YES) (CC: YES) | \$0 | \$0 |
| 1767 | Realign Medicaid benefits and utilize FY 2008 state fund reserves (\$141,028,264) for FY 2008 Incurred But Not Reported (IBNR) claims expense. | \$0 | \$393,274,579 |
| 1768 | Reflect cost avoidance by funded eligibility positions. | (\$2,262,903) | (\$6,310,382) |
| 1769 | Reduce Medicaid benefits to reflect projected expenditures. | (\$9,000,000) | (\$25,097,602) |
| 1770 | Increase Ambulance reimbursement rates to 86% of the 2007 Medicare schedule. | \$49,439 | \$137,867 |
| 1771 | Effective July 1, 2008, Care Management Organization's are required to increase their current per unit reimbursement rates and fixed outpatient hospital reimbursement rates for their contracted providers at the percent mandated in HB 990. (CC: YES) | \$0 | \$0 |
| 1772 | Effective July 1, 2008, Care Management Organization's are required to apply provider increases where applied to Critical Access Hospitals are to be paid at the Medicare Critical Access rate of 101%. (CC: YES) | \$0 | \$0 |
| 1773 | Provide for a Medicaid expansion for Foster Care children up to the age of 21. | \$1,100,000 | \$3,067,485 |
| 1774 | Increase ICWP rates by 2.5% for personal support. (CC: Increase ICWP rates by 3% for personal support.) | \$918 | \$2,560 |
| 1775 | Increase Dental reimbursement rates by 2.5%. | \$920,625 | \$2,567,276 |
| 1776 | Provide access to tobacco cessation therapy medication to all members of the Medicaid population who are tobacco users and are seeking such therapy. | \$0 | \$0 |

| | | | |
|-------------|---|---------------|-----------------|
| 1777 | Provide funds for Psychological Residential Treatment Facilities, (PRTF's) to allow for a rate increase in per diem from \$299 to \$309 a day. (CC: YES; Implement by July 1, 2008 an increase in per diem rates for psychiatric residential treatment centers consistent with other states and sufficient to reimburse all covered medical and behavioral health.) Governor's Message to Disregard Language: The General Assembly seeks to instruct the department to provide a rate increase for Psychological Residential Treatment Facilities (PRTFs) within the Low-Income Medicaid program by increasing the cap on the per diem rate to be consistent with other states and sufficient to reimburse all covered behavioral health. As the Centers for Medicare and Medicaid Services (CMS) must approve a rate increase before federal matching funds may be received, the department is authorized to pursue CMS authorization of a rate update based on the 2006 cost report and according to CMS payment guidelines. | \$0 | \$0 |
| 1778 | Amount appropriated in this Act | \$967,807,351 | \$3,377,418,806 |

16.6. Nursing Home Provider Fees

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

| | | |
|-------------|----------------------------------|---------------|
| 1779 | Total Funds | \$335,870,759 |
| 1780 | Federal Funds and Grants | \$215,064,801 |
| 1781 | Medical Assistance Program | \$215,064,801 |
| 1782 | Other Funds | \$0 |
| 1783 | State Funds | \$120,805,958 |
| 1784 | State General Funds | \$120,805,958 |
| 1785 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 1786 | Amount from prior Appropriation Act (HB 95) | \$120,805,958 |
| 1787 | Reflect changes in the FFP rate for Medicaid. | \$0 |
| 1788 | Amount appropriated in this Act | \$120,805,958 |

16.7. PeachCare

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

| | | |
|-------------|---|---------------|
| 1789 | Total Funds | \$341,864,111 |
| 1790 | Federal Funds and Grants | \$243,039,399 |
| 1791 | State Children's Insurance Program | \$243,039,399 |
| 1792 | Other Funds | \$0 |
| 1793 | State Funds | \$98,672,929 |
| 1794 | State General Funds | \$98,672,929 |
| 1795 | Intra-State Government Transfers | \$151,783 |
| 1796 | Medicaid Services Payments - Other Agencies | \$151,783 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1797 | Amount from prior Appropriation Act (HB 95) | \$81,348,701 |
| 1798 | Reflect changes in the FFP rate for PeachCare. | \$0 |
| 1799 | Reflect changes in the FFP rate for PeachCare. | \$0 |
| 1800 | Reduce CMO fees to reflect projected revenue. | (\$1,257,367) |

| | | | |
|-------------|--|--------------|---------------|
| 1801 | Update the maximum allowable reimbursement to 88.5% of the 2007 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area, for providers of the following services: Physician, Physician Assistant, Nurse Midwife, Advanced Nurse Practitioners, Podiatry, Oral Maxillofacial Surgery, Children's Intervention Services, Psychological Services, Dialysis Professional Services, Vision, and Family Planning. (CC: YES; Update the maximum allowable reimbursement to 80% of the 2007 Resource Based Relative Value Scale (RBRVS) as specified by Medicare for the Atlanta area for participating Medicare providers. Medicaid providers subject to this change include physicians, physician assistants, nurse midwives, advanced nurse practitioners, podiatrists, oral maxillofacial surgeons, providers of children's intervention services and children's intervention school services, psychologists, optometrists, and providers of family planning. This will not apply to providers billing the following CPT codes: 99296, 99294, 99299, 99300, 99431, 99298, 99436, 99433, 92586, 99440, 31500, 76811, 76820, 99238, 99293, 59409, 76819, 59515, and 59514. These codes will not receive a rate change along with speech therapy and dialysis.) | \$230,301 | \$920,100 |
| 1802 | Increase cost coverage for inpatient hospital services from 95.1% to 98.6% of cost for designated trauma hospitals Levels I through III, and increase cost coverage from 90.1% to 92.6% of cost for all other hospitals. | \$224,058 | \$895,158 |
| 1803 | Update outpatient hospital reimbursement to a facility-wide Cost-to-Charge ratio to determine cost, and pay 100% of cost for designated trauma hospitals Levels I through III, and 95% of cost for all other hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60. (CC: Effective July 1, 2008, Care Management Organization's will use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.) | \$389,208 | \$1,554,966 |
| 1804 | Increase the cap for home health services to \$90 and pay the lesser of the cap or 100% of cost, according to FY 2006 cost reports. | \$4,254 | \$16,997 |
| 1805 | Increase codes for global maternity delivery rates by 2.5%. (CC: Increase codes for global maternity delivery rates by 5%.) | \$104,078 | \$415,813 |
| 1806 | Provide coverage for digital mammography services. | \$21,146 | \$84,483 |
| 1807 | Increase Healthcheck reimbursement rate by 2.5%. | \$47,683 | \$190,503 |
| 1808 | Provide state funds to cover projected benefit expenditures in the PeachCare program. | \$17,296,679 | \$17,296,679 |
| 1809 | Increase Ambulance reimbursement rates to 86% of the 2007 Medicare schedule. | \$47,866 | \$191,236 |
| 1810 | Effective July 1, 2008, Care Management Organization's are required to increase their current per unit reimbursement rates and fixed outpatient hospital reimbursement rates for their contracted providers at the percent mandated in HB 990. (CC: YES) | \$0 | \$0 |
| 1811 | Effective July 1, 2008, Care Management Organization's are required to apply provider increases where applied to Critical Access Hospitals are to be paid at the Medicare Critical Access rate of 101%. (CC: YES) | \$0 | \$0 |
| 1812 | Increase Dental reimbursement rates by 2.5%. | \$216,322 | \$864,251 |
| 1813 | Amount appropriated in this Act | \$98,672,929 | \$341,864,111 |

16.8. State Health Benefit Plan

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

| | | |
|-------------|-------------------------------------|-----------------|
| 1814 | Total Funds | \$2,704,743,166 |
| 1815 | Federal Funds and Grants | \$0 |
| 1816 | Other Funds | \$30,345,470 |
| 1817 | Prior Year Funds from Other Sources | \$30,345,470 |
| 1818 | State Funds | \$0 |
| 1819 | Intra-State Government Transfers | \$2,674,397,696 |
| 1820 | Health Insurance Payments | \$2,674,397,696 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 1821 | Amount from prior Appropriation Act (HB 95) | \$0 |
| | | \$2,687,375,431 |

| | | | |
|------|---|-----|-----------------|
| 1822 | Implement optimal pricing strategies to incentivize member enrollment in Consumer Driven Health Plans (CDHP) while increasing employee premiums by an average of 7.5%. | \$0 | \$24,177,001 |
| 1823 | Provide funds for Other Post-Employment Benefits (OPEB) for retiree health care for state employees and their dependents by increasing the percent of payroll contribution from 22.843% to 24.182%. (CC: Reduce employer contribution rate from 22.843% to 22.165% due to sufficient level of reserves.) | \$0 | (\$16,707,916) |
| 1824 | Increase funds to reflect appropriated employer contributions for premium payments and OPEB for legislative and judicial agencies as reflected in House Bill 95. | \$0 | \$9,898,650 |
| 1825 | Effective July 1, 2008, the current pharmacy benefit manager will guarantee: Independents: AWP -13% + \$3.41 per script dispensing fee and Chains: AWP -13.5% + \$2.25 per script dispensing fee. (CC: YES; Effective July 1, 2008, the current pharmacy benefit manager will guarantee for Independents: AWP -13% + \$3.41 per script dispensing fee.) Governor's Message to Disregard Language: <i>The General Assembly seeks to instruct the department to adjust pharmacy benefit manager reimbursement rates to independent pharmacies to Average Wholesale Price -13% + \$3.41 per script dispensing fee in the State Health Benefit Plan program. This language circumvents the department's effort to negotiate competitive rates in accordance with benefit plan management practices. The department is authorized to maintain reimbursement rates in accordance with the purpose of the program and the Department's general law powers.</i> | \$0 | \$0 |
| 1826 | Apply Social Security Act 1833(h)(5)(A); In a case of billing of request for payment for a clinical diagnostic laboratory test for which payment may otherwise be made under this part on an assignment-related basis or under a provider agreement under section 1866, payment may only be made to the person or entity which performed or supervised the performance of such tests. (CC: YES) | \$0 | \$0 |
| 1827 | Reflect funds prepaid in H.B. 989 for health insurance for non certified personnel and retired teachers. (CC: YES) | \$0 | \$0 |
| 1828 | Amount appropriated in this Act | \$0 | \$2,704,743,166 |

It is the intent of this General Assembly that the employer contribution rate for the teachers' health benefit plan for Fiscal Year 2009 shall not exceed 18.534% and for the state employees' health benefit plan for Fiscal Year 2009 shall not exceed 22.165%.

The following appropriations are for agencies attached for administrative purposes.

16.9. Composite Board of Medical Examiners

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

| | | |
|------|----------------------------------|-------------|
| 1829 | Total Funds | \$2,394,849 |
| 1830 | Federal Funds and Grants | \$0 |
| 1831 | Other Funds | \$0 |
| 1832 | State Funds | \$2,394,849 |
| 1833 | State General Funds | \$2,394,849 |
| 1834 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|---|--------------------|
| 1835 | Amount from prior Appropriation Act (HB 95) | \$2,366,731 |
| 1836 | Annualize the cost of the FY 2008 salary adjustment. | \$27,226 |
| 1837 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$9,660) |
| 1838 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 1839 | Delete funding for performance increases. | (\$10,108) |
| 1840 | Reduce telecommunication expenses due to implementation of new technology. | (\$15,000) |
| 1841 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$25,270), for performance increases (\$10,108), and for structure adjustments to the statewide salary plan (\$282). | \$35,660 |
| 1842 | Amount appropriated in this Act | \$2,394,849 |

16.10. Georgia Board for Physician Workforce, Administration

Purpose: Provide administrative support to all agency programs.

| | | |
|-------------|----------------------------------|-----------|
| 1843 | Total Funds | \$855,498 |
| 1844 | Federal Funds and Grants | \$0 |
| 1845 | Other Funds | \$0 |
| 1846 | State Funds | \$855,498 |
| 1847 | State General Funds | \$855,498 |
| 1848 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1849 | Amount from prior Appropriation Act (HB 95) | \$591,850 |
| 1850 | Annualize the cost of the FY 2008 salary adjustment. | \$6,486 |
| 1851 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,408) |
| 1852 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 1853 | Delete funding for performance increases. | (\$2,287) |
| 1854 | Provide one-time funding of \$21,525 for a physician matching services program to increase Georgia's ability to recruit needed physicians. | \$82,424 |
| 1855 | Provide funds for a Medical Education study to evaluate Georgia's teaching institutions' capacity to expand their residency programs. | \$110,000 |
| 1856 | Increase operating expenses to include one-time funds of \$5,000 for costs shared with State Medical Education Board to accurately reflect expenses. | \$17,500 |
| 1857 | Increase funds for inflationary increases to data broker contracts, and for participation in the Governor's Intern Program. | \$20,500 |
| 1858 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,716), for performance increases (\$2,287), and for special adjustments to selected job classes (\$31,977). (CC: Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,716), for performance increases (\$2,287), and for special adjustments to selected job classes (\$23,430).) | \$31,433 |
| 1859 | Amount appropriated in this Act | ----- \$855,498 |

16.11. Georgia Board for Physician Workforce, Graduate Medical Education

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

| | | |
|-------------|----------------------------------|-------------|
| 1860 | Total Funds | \$9,853,061 |
| 1861 | Federal Funds and Grants | \$0 |
| 1862 | Other Funds | \$0 |
| 1863 | State Funds | \$9,853,061 |
| 1864 | State General Funds | \$9,853,061 |
| 1865 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1866 | Amount from prior Appropriation Act (HB 95) | \$7,212,223 |
| 1867 | Add two pediatric residency slots at Medical Center of Central Georgia and two pediatric residency slots at Memorial Health University Medical Center. Add two family medicine residency slots at Medical Center of Central Georgia. | \$116,334 |
| 1868 | Add three general surgery residency slots at Memorial Health University Medical Center, and four general surgery slots at Medical Center of Central Georgia. (CC: Add one pediatric residency slot at Memorial Health University Center, two pediatric residency slots at Morehouse School of Medicine, and four general surgery slots at Medical Center of Central Georgia.) | \$126,000 |
| 1869 | Add two OB/GYN residency slots at Memorial Health University Medical Center. | \$36,000 |
| 1870 | Increase the Family Medicine Residency Capitation rate from \$19,319.50 to \$22,000 for all 202 slots. | \$541,461 |
| 1871 | Increase Residency Capitation (All Specialties) from \$2,353.68 to \$3,353.68 for all 825 slots. | \$825,000 |
| 1872 | Provide state funding for the 297 Residency slots at the Medical College of Georgia. | \$996,043 |
| 1873 | Amount appropriated in this Act | ----- \$9,853,061 |

16.12. Georgia Board for Physician Workforce, Mercer School of Medicine

Purpose: Ensure an adequate supply of primary care and other needed physician specialists

through a public/private partnership with Mercer University School of Medicine.

| | | |
|-------------|----------------------------------|--------------|
| 1874 | Total Funds | \$24,560,862 |
| 1875 | Federal Funds and Grants | \$0 |
| 1876 | Other Funds | \$0 |
| 1877 | State Funds | \$24,560,862 |
| 1878 | State General Funds | \$24,560,862 |
| 1879 | Intra-State Government Transfers | \$0 |

16.13. Georgia Board for Physician Workforce, Morehouse School of Medicine

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

| | | |
|-------------|----------------------------------|--------------|
| 1880 | Total Funds | \$12,997,293 |
| 1881 | Federal Funds and Grants | \$0 |
| 1882 | Other Funds | \$0 |
| 1883 | State Funds | \$12,997,293 |
| 1884 | State General Funds | \$12,997,293 |
| 1885 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|-----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1886 | Amount from prior Appropriation Act (HB 95) | \$11,247,293 |
| 1887 | Support the class size expansion at Morehouse School of Medicine. | \$1,750,000 |
| 1888 | Amount appropriated in this Act | ----- \$12,997,293 |
| | | \$12,997,293 |

16.14. Georgia Board for Physician Workforce, Undergraduate Medical Education

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

| | | |
|-------------|----------------------------------|-------------|
| 1889 | Total Funds | \$3,538,484 |
| 1890 | Federal Funds and Grants | \$0 |
| 1891 | Other Funds | \$0 |
| 1892 | State Funds | \$3,538,484 |
| 1893 | State General Funds | \$3,538,484 |
| 1894 | Intra-State Government Transfers | \$0 |

16.15. State Medical Education Board

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

| | | |
|-------------|----------------------------------|-------------|
| 1895 | Total Funds | \$1,439,892 |
| 1896 | Federal Funds and Grants | \$0 |
| 1897 | Other Funds | \$0 |
| 1898 | State Funds | \$1,439,892 |
| 1899 | State General Funds | \$1,439,892 |
| 1900 | Intra-State Government Transfers | \$0 |

| | | |
|---|--|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1901 | Amount from prior Appropriation Act (HB 95) | \$1,427,409 |
| 1902 | Annualize the cost of the FY 2008 salary adjustment. | \$2,302 |
| 1903 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,070) |
| 1904 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 1905 | Delete funding for performance increases. | (\$1,082) |
| 1906 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,704), and for performance increases (\$1,082). (CC: Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,704), for performance increases (\$1,082), and for special adjustments to selected job classes (\$8,547).) | \$12,333 |
| 1907 | Amount appropriated in this Act | ----- \$1,439,892 |
| | | \$1,439,892 |

Section 17: Corrections, Department of

| | | |
|------|---|------------------------|
| 1908 | Total Funds | \$1,222,424,174 |
| 1909 | Federal Funds and Grants | \$8,199,776 |
| 1910 | Federal Funds Not Specifically Identified | \$8,199,776 |
| 1911 | Other Funds | \$56,556,266 |
| 1912 | Agency Funds | \$382,238 |
| 1913 | Other Funds Not Specifically Identified | \$56,174,028 |
| 1914 | State Funds | \$1,157,668,132 |
| 1915 | State General Funds | \$1,157,668,132 |
| 1916 | Intra-State Government Transfers | \$0 |

17.1. Administration

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

| | | |
|------|---|--------------|
| 1917 | Total Funds | \$59,664,864 |
| 1918 | Federal Funds and Grants | \$2,872,421 |
| 1919 | Federal Funds Not Specifically Identified | \$2,872,421 |
| 1920 | Other Funds | \$1,775,234 |
| 1921 | Agency Funds | \$382,238 |
| 1922 | Other Funds Not Specifically Identified | \$1,392,996 |
| 1923 | State Funds | \$55,017,209 |
| 1924 | State General Funds | \$55,017,209 |
| 1925 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|---|--------------------|--------------|
| 1926 | Amount from prior Appropriation Act (HB 95) | \$55,204,846 | \$57,040,846 |
| 1927 | Annualize the cost of the FY 2008 salary adjustment. | \$358,937 | \$358,937 |
| 1928 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$180,702) | (\$180,702) |
| 1929 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 1930 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 1931 | Delete funding for performance increases. | (\$192,135) | (\$192,135) |
| 1932 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$117,402 | \$117,402 |
| 1933 | Provide funding (including residual funds from the Atlanta Day Reporting Center and the Athens Diversion Center conversion) for 12 months operating for an additional eight day reporting centers within strategic communities and judicial circuits throughout the state, including 56 positions and 8 vehicles, to provide a sentencing option for low-level offenders with drug treatment needs. | \$0 | \$0 |
| 1934 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Coastal State Prison (two months), including 44 positions and 12 vehicles. | \$1,135 | \$1,135 |
| 1935 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Ware State Prison (nine months), including 44 positions and 12 vehicles. | \$2,427 | \$2,427 |
| 1936 | Provide 12 months operating funds for the 150 bed expansion at Dublin transitional center, including 34 positions and 12 vehicles. | \$3,405 | \$3,405 |
| 1937 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Hays State Prison (four months), including 44 positions and 12 vehicles. | \$1,703 | \$1,703 |
| 1938 | Provide 12 months operating funds for the 14-bed medical unit at Coastal State Prison, including 10 positions and 1 vehicle. | \$2,298 | \$2,298 |
| 1939 | Provide 12 months operating funds for the 18-bed medical unit at Autry State Prison, including 10 positions and 1 vehicle. | \$2,298 | \$2,298 |
| 1940 | Provide state funds for the continuation of Residential Substance Abuse Treatment (RSAT) services to replace federal RSAT funds and inmate telephone commission funds no longer available. | \$362,000 | \$362,000 |
| 1941 | Provide 12 months operating funds for the 96 bed expansion at Emanuel Probation Detention Center, including 27 positions. | \$1,456 | \$1,456 |

| | | | |
|-------------|---|---------------|---------------|
| 1942 | Provide 12 months of operating funds for bed expansions at five state prisons (Dooly SP - 256 beds, Macon SP - 256 beds, Smith SP - 256 beds, Valdosta SP - 256 beds, and Wilcox SP - 192 beds). | \$3,830 | \$3,830 |
| 1943 | Increase federal funds (\$836,421) and other funds (\$1,392,996) to reflect projected expenditures for FY 2009. | \$0 | \$2,811,655 |
| 1944 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$480,338), for performance increases (\$192,135), for special adjustments to selected job classes (\$6,805), and for structure adjustments to the statewide salary plan (\$29,152). | \$708,430 | \$708,430 |
| 1945 | Reduce department funding by 2.5% to reflect operational efficiencies. | (\$1,380,121) | (\$1,380,121) |
| 1946 | Amount appropriated in this Act | \$55,017,209 | \$59,664,864 |

17.2. Bainbridge Probation Substance Abuse Treatment Center (PSATC)

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

| | | |
|-------------|---|-------------|
| 1947 | Total Funds | \$6,713,296 |
| 1948 | Federal Funds and Grants | \$20,743 |
| 1949 | Federal Funds Not Specifically Identified | \$20,743 |
| 1950 | Other Funds | \$284,128 |
| 1951 | Other Funds Not Specifically Identified | \$284,128 |
| 1952 | State Funds | \$6,408,425 |
| 1953 | State General Funds | \$6,408,425 |
| 1954 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|-------------|
| 1955 | Amount from prior Appropriation Act (HB 95) | \$6,235,613 | \$6,263,402 |
| 1956 | Annualize the cost of the FY 2008 salary adjustment. | \$47,567 | \$47,567 |
| 1957 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$17,917) | (\$17,917) |
| 1958 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 1959 | Delete funding for performance increases. | (\$18,139) | (\$18,139) |
| 1960 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$12,737 | \$12,737 |
| 1961 | Provide state funds for the continuation of Residential Substance Abuse Treatment (RSAT) services to replace federal RSAT funds and inmate telephone commission funds no longer available. | \$26,427 | \$26,427 |
| 1962 | Increase other funds (\$277,082) to reflect projected expenditures for FY 2009. | \$0 | \$277,082 |
| 1963 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$45,348), for performance increases (\$18,139), for special adjustments to selected job classes (\$23,217), and for structure adjustments to the statewide salary plan (\$2,752). | \$89,456 | \$89,456 |
| 1964 | Reduce department funding by 2.5% to reflect operational efficiencies. | \$0 | \$0 |
| 1965 | Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. | \$32,681 | \$32,681 |
| 1966 | Amount appropriated in this Act | \$6,408,425 | \$6,713,296 |

17.3. Food and Farm Operations

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

| | | |
|-------------|---|--------------|
| 1967 | Total Funds | \$16,192,358 |
| 1968 | Federal Funds and Grants | \$0 |
| 1969 | Other Funds | \$2,175,000 |
| 1970 | Other Funds Not Specifically Identified | \$2,175,000 |
| 1971 | State Funds | \$14,017,358 |
| 1972 | State General Funds | \$14,017,358 |
| 1973 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|--------------|
| 1974 | Amount from prior Appropriation Act (HB 95) | \$13,288,692 | \$13,355,692 |
| 1975 | Annualize the cost of the FY 2008 salary adjustment. | \$60,287 | \$60,287 |

| | | | |
|-------------|---|--------------|--------------|
| 1976 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$24,784) | (\$24,784) |
| 1977 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 1978 | Delete funding for performance increases. | (\$25,303) | (\$25,303) |
| 1979 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$22,117 | \$22,117 |
| 1980 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Coastal State Prison (two months), including 44 positions and 12 vehicles. | \$19,706 | \$19,706 |
| 1981 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Ware State Prison (nine months), including 44 positions and 12 vehicles. | \$45,912 | \$45,912 |
| 1982 | Provide 12 months operating funds for the 150 bed expansion at Dublin transitional center, including 34 positions and 12 vehicles. | \$2,763 | \$2,763 |
| 1983 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Hays State Prison (four months), including 44 positions and 12 vehicles. | \$29,560 | \$29,560 |
| 1984 | Provide funding for cost escalation in Food Services. | \$446,776 | \$446,776 |
| 1985 | Delete one-time start-up funds for Valdosta Transitional Center. | (\$4,680) | (\$4,680) |
| 1986 | Provide 12 months operating funds for the 96 bed expansion at Emanuel Probation Detention Center, including 27 positions. | \$21,994 | \$21,994 |
| 1987 | Provide 12 months of operating funds for bed expansions at five state prisons (Dooly SP - 256 beds, Macon SP - 256 beds, Smith SP - 256 beds, Valdosta SP - 256 beds, and Wilcox SP - 192 beds). | \$28,829 | \$28,829 |
| 1988 | Increase other funds (\$1,944,622) to reflect projected expenditures for FY 2009. | \$0 | \$2,108,000 |
| 1989 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$63,254), for performance increases (\$25,302), for special adjustments to selected job classes (\$10,407), and for structure adjustments to the statewide salary plan (\$3,839). | \$102,803 | \$102,803 |
| 1990 | Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer, Farm Services. | \$2,686 | \$2,686 |
| 1991 | Amount appropriated in this Act | \$14,017,358 | \$16,192,358 |

17.4. Health

Purpose: 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.

| | | |
|-------------|---|---------------|
| 1992 | Total Funds | \$229,659,538 |
| 1993 | Federal Funds and Grants | \$100,000 |
| 1994 | Federal Funds Not Specifically Identified | \$100,000 |
| 1995 | Other Funds | \$11,390,499 |
| 1996 | Other Funds Not Specifically Identified | \$11,390,499 |
| 1997 | State Funds | \$218,169,039 |
| 1998 | State General Funds | \$218,169,039 |
| 1999 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 2000 | Amount from prior Appropriation Act (HB 95) | \$195,137,625 |
| 2001 | Annualize the cost of the FY 2008 salary adjustment. | \$148,034 |
| 2002 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$63,084) |
| 2003 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2004 | Delete funding for performance increases. | (\$66,469) |
| 2005 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$144,991 |
| 2006 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Coastal State Prison (two months), including 44 positions and 12 vehicles. | \$221,051 |
| 2007 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Ware State Prison (nine months), including 44 positions and 12 vehicles. | \$781,037 |
| 2008 | Provide 12 months operating funds for the 150 bed expansion at Dublin transitional center, including 34 positions and 12 vehicles. | \$781,583 |

| | | | |
|-------------|--|---------------|---------------|
| 2009 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Hays State Prison (four months), including 44 positions and 12 vehicles. | \$443,333 | \$443,333 |
| 2010 | Provide 12 months operating funds for the 14-bed medical unit at Coastal State Prison, including 10 positions and 1 vehicle. | \$1,052,500 | \$1,052,500 |
| 2011 | Provide 12 months operating funds for the 18-bed medical unit at Autry State Prison, including 10 positions and 1 vehicle. | \$1,052,500 | \$1,052,500 |
| 2012 | Delete one-time start-up funds for Valdosta Transitional Center. | (\$5,500) | (\$5,500) |
| 2013 | Provide 12 months operating funds for the 96 bed expansion at Emanuel Probation Detention Center, including 27 positions. | \$500,021 | \$500,021 |
| 2014 | Provide 12 months of operating funds for bed expansions at five state prisons (Dooly SP - 256 beds, Macon SP - 256 beds, Smith SP - 256 beds, Valdosta SP - 256 beds, and Wilcox SP - 192 beds). | \$1,792,770 | \$1,792,770 |
| 2015 | Provide for a 4% inflationary increase for inmate health care to cover the Medical College of Georgia contract (\$6,536,828) and for physical health care due to increase in direct care claims (5,154,311). | \$11,691,139 | \$11,691,139 |
| 2016 | Provide funds for crucial unmet needs of a growing inmate mental health population to move towards industry recognized professional staff-to-inmate ratios. | \$2,314,781 | \$2,314,781 |
| 2017 | Provide state funds for the continuation of core mental health services to replace inmate telephone commission funds no longer available. | \$2,000,000 | \$2,000,000 |
| 2018 | Increase federal funds (\$55,608) and other funds (\$2,896,290) to reflect projected expenditures for FY 2009. | \$0 | \$3,026,290 |
| 2019 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$166,173), for performance increases (\$66,469), and for structure adjustments to the statewide salary plan (\$10,085). | \$242,727 | \$242,727 |
| 2020 | Amount appropriated in this Act | \$218,169,039 | \$229,659,538 |

17.5. Jail Subsidy

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

| | | |
|-------------|----------------------------------|-------------|
| 2021 | Total Funds | \$6,196,724 |
| 2022 | Federal Funds and Grants | \$0 |
| 2023 | Other Funds | \$0 |
| 2024 | State Funds | \$6,196,724 |
| 2025 | State General Funds | \$6,196,724 |
| 2026 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 2027 | Amount from prior Appropriation Act (HB 95) | \$6,196,724 |
| 2028 | Reduce one time funding for County Correctional Institution expansion. | \$0 |
| 2029 | Reduce department funding by 2.5% to reflect operational efficiencies. | \$0 |
| 2030 | Amount appropriated in this Act | \$6,196,724 |

17.6. Offender Management

Purpose: To provide cost-effective correctional services that ensure public safety.

| | | |
|-------------|---|--------------|
| 2031 | Total Funds | \$44,642,613 |
| 2032 | Federal Funds and Grants | \$0 |
| 2033 | Other Funds | \$30,000 |
| 2034 | Other Funds Not Specifically Identified | \$30,000 |
| 2035 | State Funds | \$44,612,613 |
| 2036 | State General Funds | \$44,612,613 |
| 2037 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 2038 | Amount from prior Appropriation Act (HB 95) | \$44,724,989 |
| 2039 | Annualize the cost of the FY 2008 salary adjustment. | \$38,537 |
| 2040 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$17,980) |
| 2041 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2042 | Delete funding for performance increases. | (\$18,405) |

| | | | |
|-------------|---|--------------|--------------|
| 2043 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$39,477 | \$39,477 |
| 2044 | Increase other funds (\$30,000) to reflect projected expenditures for FY 2009. | \$0 | \$30,000 |
| 2045 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$46,013), for performance increases (\$18,405), for structure adjustments to the statewide salary plan (\$2,793). | \$67,211 | \$67,211 |
| 2046 | Reduce department funding by 2.5% to reflect operational efficiencies. | \$0 | \$0 |
| 2047 | Reduce one-time funds received for a county Correctional Institute expansion. | (\$221,216) | (\$221,216) |
| 2048 | Amount appropriated in this Act | \$44,612,613 | \$44,642,613 |

17.7. Parole Revocation Centers

Purpose: To provide a sanction for parole violations.

| | | | |
|-------------|---|--|-------------|
| 2049 | Total Funds | | \$5,081,855 |
| 2050 | Federal Funds and Grants | | \$10,510 |
| 2051 | Federal Funds Not Specifically Identified | | \$10,510 |
| 2052 | Other Funds | | \$412,585 |
| 2053 | Other Funds Not Specifically Identified | | \$412,585 |
| 2054 | State Funds | | \$4,658,760 |
| 2055 | State General Funds | | \$4,658,760 |
| 2056 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 2057 | Amount from prior Appropriation Act (HB 95) | \$4,405,937 | \$4,465,585 |
| 2058 | Annualize the cost of the FY 2008 salary adjustment. | \$68,319 | \$68,319 |
| 2059 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$20,079) | (\$20,079) |
| 2060 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2061 | Delete funding for performance increases. | (\$19,229) | (\$19,229) |
| 2062 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$17,746 | \$17,746 |
| 2063 | Increase other funds (\$312,585) to reflect projected expenditures for FY 2009. | \$0 | \$363,447 |
| 2064 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$48,073), for performance increases (\$19,229), and for structure adjustments to the statewide salary plan (\$2,918). | \$95,038 | \$95,038 |
| 2065 | Reduce department funding by 2.5% to reflect operational efficiencies. | \$0 | \$0 |
| 2066 | Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. | \$111,028 | \$111,028 |
| 2067 | Amount appropriated in this Act | \$4,658,760 | \$5,081,855 |

17.8. Private Prisons

Purpose: To provide a cost-effective correctional service that ensures public safety.

| | | | |
|-------------|----------------------------------|--|--------------|
| 2068 | Total Funds | | \$85,297,250 |
| 2069 | Federal Funds and Grants | | \$0 |
| 2070 | Other Funds | | \$0 |
| 2071 | State Funds | | \$85,297,250 |
| 2072 | State General Funds | | \$85,297,250 |
| 2073 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 2074 | Amount from prior Appropriation Act (HB 95) | \$80,709,877 | \$80,709,877 |
| 2075 | Provide for a 2.5% consumer price index (CPI) increase in the per diem rate for the state's 3 contracted private prisons. | \$2,017,747 | \$2,017,747 |
| 2076 | Provide 12 months funding for capacity maximized additions at private prison facilities adding 64 beds. | \$489,626 | \$489,626 |
| 2077 | Fund 1 month operating expenses for construction expansions at private prisons. (CC:Provide 3 months of funding for start-up and operating expenses for construction expansion. Initiate the process of utilizing the private prison partners to meet the anticipated additional bed space needs of over 13,000 new beds by 2015.) | \$2,080,000 | \$2,080,000 |
| 2078 | Amount appropriated in this Act | \$85,297,250 | \$85,297,250 |

2079 Provided, however, from the appropriation of State General Funds designated above for program 17.8. Private Prisons, the amount of \$2,080,000 is specifically appropriated for this purpose: "Provide 3 months of funding for start-up and operating expenses for construction expansion. Initiate the process of utilizing the private prison partners to meet the anticipated additional bed space needs of over 13,000 new beds by 2015". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 17.8. Private Prisons above may be used for this specific purpose as well. (CC:Provide 3 months of funding for start-up and operating expenses for construction expansion. Initiate the process of utilizing the private prison partners to meet the anticipated additional bed space needs of over 13,000 new beds by 2015.)

17.9. Probation Detention Centers

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

| | | |
|-------------|---|--------------|
| 2080 | Total Funds | \$53,569,271 |
| 2081 | Federal Funds and Grants | \$455,095 |
| 2082 | Federal Funds Not Specifically Identified | \$455,095 |
| 2083 | Other Funds | \$6,153,706 |
| 2084 | Other Funds Not Specifically Identified | \$6,153,706 |
| 2085 | State Funds | \$46,960,470 |
| 2086 | State General Funds | \$46,960,470 |
| 2087 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2088 | Amount from prior Appropriation Act (HB 95) | \$46,080,772 |
| 2089 | Annualize the cost of the FY 2008 salary adjustment. | \$706,700 |
| 2090 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$193,272) |
| 2091 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2092 | Delete funding for performance increases. | (\$221,248) |
| 2093 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$188,398 |
| 2094 | Provide 12 months operating funds for the 96 bed expansion at Emanuel Probation Detention Center, including 27 positions. | \$1,483,608 |
| 2095 | Increase federal funds (\$327,955) and other funds (\$4,906,754) to reflect projected expenditures for FY 2009. | \$0 |
| 2096 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$553,121), for performance increases (\$221,248), for special adjustments to selected job classes (\$258,987), and for structure adjustments to the statewide salary plan (\$33,570). | \$1,066,925 |
| 2097 | Reduce department funding by 2.5% to reflect operational efficiencies. | \$0 |
| 2098 | Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. | \$448,587 |
| 2099 | Reduce operating costs by closing one Probation Detention Center. | (\$2,600,000) |
| 2100 | Amount appropriated in this Act | \$46,960,470 |
| | | ----- \$53,569,271 |

17.10. Probation Diversion Centers

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

| | | |
|-------------|---|--------------|
| 2101 | Total Funds | \$11,148,337 |
| 2102 | Federal Funds and Grants | \$0 |
| 2103 | Other Funds | \$3,519,547 |
| 2104 | Other Funds Not Specifically Identified | \$3,519,547 |
| 2105 | State Funds | \$7,628,790 |
| 2106 | State General Funds | \$7,628,790 |
| 2107 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2108 | Amount from prior Appropriation Act (HB 95) | \$13,210,013 |
| 2109 | Annualize the cost of the FY 2008 salary adjustment. | \$207,592 |

| | | | |
|-------------|---|--------------------|---------------------|
| 2110 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$68,135) | (\$68,135) |
| 2111 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2112 | Delete funding for performance increases. | (\$68,903) | (\$68,903) |
| 2113 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$56,971 | \$56,971 |
| 2114 | Transfer Athens Diversion Center funds to the new Athens Day Reporting Center and for the expansion of eight additional day reporting centers. | (\$1,069,332) | (\$1,069,332) |
| 2115 | Increase other funds (\$414,544) to reflect projected expenditures for FY 2009. | \$0 | \$706,686 |
| 2116 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$172,258), for performance increases (\$68,903), for special adjustments to selected job classes (\$47,634), and for structure adjustments to the statewide salary plan (\$10,455). | \$299,250 | \$299,250 |
| 2117 | Reduce department funding by 2.5% to reflect operational efficiencies. | \$0 | \$0 |
| 2118 | Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correction Officer. | \$61,334 | \$61,334 |
| 2119 | Reduce funds to close 395 diversion center beds. | (\$5,000,000) | (\$5,000,000) |
| 2120 | Amount appropriated in this Act | <u>\$7,628,790</u> | <u>\$11,148,337</u> |

17.11. Probation Supervision

Purpose: To supervise probationers.

| | | | |
|-------------|---|--|--------------|
| 2121 | Total Funds | | \$86,970,888 |
| 2122 | Federal Funds and Grants | | \$290,000 |
| 2123 | Federal Funds Not Specifically Identified | | \$290,000 |
| 2124 | Other Funds | | \$159,114 |
| 2125 | Other Funds Not Specifically Identified | | \$159,114 |
| 2126 | State Funds | | \$86,521,774 |
| 2127 | State General Funds | | \$86,521,774 |
| 2128 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|---------------------|---------------------|
| 2129 | Amount from prior Appropriation Act (HB 95) | \$82,167,745 | \$82,167,745 |
| 2130 | Annualize the cost of the FY 2008 salary adjustment. | \$1,428,838 | \$1,428,838 |
| 2131 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$352,789) | (\$352,789) |
| 2132 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2133 | Delete funding for performance increases. | (\$334,732) | (\$334,732) |
| 2134 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$362,121 | \$362,121 |
| 2135 | Provide funding (including residual funds from the Atlanta Day Reporting Center and the Athens Diversion Center conversion) for 12 months operating for an additional eight day reporting centers within strategic communities and judicial circuits throughout the state, including 56 positions and 8 vehicles, to provide a sentencing option for low-level offenders with drug treatment needs. | \$1,313,441 | \$1,313,441 |
| 2136 | Transfer Athens Diversion Center funds to the new Athens Day Reporting Center and for the expansion of eight additional day reporting centers. | \$1,069,332 | \$1,069,332 |
| 2137 | Delete operating funds for the Atlanta Day Reporting Center to reflect the transfer to the Parole Reporting Center in the Board of Pardons and Paroles. | (\$354,981) | (\$354,981) |
| 2138 | Increase other funds (\$159,114) to reflect projected expenditures for FY 2009. | \$0 | \$449,114 |
| 2139 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$836,831), for performance increases (\$334,732), and for structure adjustments to the statewide salary plan (\$50,788). | \$1,222,351 | \$1,222,351 |
| 2140 | Reduce department funding by 2.5% to reflect operational efficiencies. | \$0 | \$0 |
| 2141 | Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. | \$448 | \$448 |
| 2142 | Amount appropriated in this Act | <u>\$86,521,774</u> | <u>\$86,970,888</u> |

17.12. State Prisons

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

| | | | |
|-------------|--------------------------|--|---------------|
| 2143 | Total Funds | | \$588,588,959 |
| 2144 | Federal Funds and Grants | | \$4,451,007 |

| | | |
|-------------|---|---------------|
| 2145 | Federal Funds Not Specifically Identified | \$4,451,007 |
| 2146 | Other Funds | \$30,388,252 |
| 2147 | Other Funds Not Specifically Identified | \$30,388,252 |
| 2148 | State Funds | \$553,749,700 |
| 2149 | State General Funds | \$553,749,700 |
| 2150 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|------------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2151 | Amount from prior Appropriation Act (HB 95) | \$526,810,477 |
| 2152 | Annualize the cost of the FY 2008 salary adjustment. | \$8,287,038 |
| 2153 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,121,372) |
| 2154 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2155 | Delete funding for performance increases. | (\$2,112,576) |
| 2156 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$1,876,911 |
| 2157 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Coastal State Prison (two months), including 44 positions and 12 vehicles. | \$1,143,599 |
| 2158 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Ware State Prison (nine months), including 44 positions and 12 vehicles. | \$2,438,920 |
| 2159 | Provide startup and partial year operating funds for the 256 bed fast track expansion at Hays State Prison (four months), including 44 positions and 12 vehicles. | \$1,576,325 |
| 2160 | Provide 12 months operating funds for the 14-bed medical unit at Coastal State Prison, including 10 positions and 1 vehicle. | \$555,420 |
| 2161 | Provide 12 months operating funds for the 18-bed medical unit at Autry State Prison, including 10 positions and 1 vehicle. | \$557,829 |
| 2162 | Provide state funds for the continuation of Residential Substance Abuse Treatment (RSAT) services to replace federal RSAT funds and inmate telephone commission funds no longer available. | \$1,284,251 |
| 2163 | Provide 12 months of operating funds for bed expansions at five state prisons (Dooly SP - 256 beds, Macon SP - 256 beds, Smith SP - 256 beds, Valdosta SP - 256 beds, and Wilcox SP - 192 beds). | (\$492,839) |
| 2164 | Increase federal funds (\$3,160,854) and other funds (\$18,128,004) to reflect projected expenditures for FY 2009. | \$0 |
| 2165 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,281,439), for performance increases (\$2,112,576), for special adjustments to selected job classes (\$2,673,526), and for structure adjustments to the statewide salary plan (\$320,537). | \$10,388,077 |
| 2166 | Reduce one time funding to purchase equipment for inmate construction program. | (\$100,000) |
| 2167 | Reduce department funding by 2.5% to reflect operational efficiencies. | \$0 |
| 2168 | Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. | \$3,657,640 |
| 2169 | Amount appropriated in this Act | ----- \$553,749,700 |
| | | \$588,588,959 |

17.13. Transition Centers

Purpose: 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.

| | | |
|-------------|---|--------------|
| 2170 | Total Funds | \$28,698,221 |
| 2171 | Federal Funds and Grants | \$0 |
| 2172 | Other Funds | \$268,201 |
| 2173 | Other Funds Not Specifically Identified | \$268,201 |
| 2174 | State Funds | \$28,430,020 |
| 2175 | State General Funds | \$28,430,020 |
| 2176 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2177 | Amount from prior Appropriation Act (HB 95) | \$26,376,400 |
| 2178 | Annualize the cost of the FY 2008 salary adjustment. | \$352,706 |

| | | | |
|-------------|---|-----------------------|-----------------------|
| 2179 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$100,409) | (\$100,409) |
| 2180 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2181 | Delete funding for performance increases. | (\$99,847) | (\$99,847) |
| 2182 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$91,759 | \$91,759 |
| 2183 | Provide 12 months operating funds for the 150 bed expansion at Dublin transitional center, including 34 positions and 12 vehicles. | \$1,644,473 | \$1,875,601 |
| 2184 | Delete one-time start-up funds for Valdosta Transitional Center. | (\$461,460) | (\$461,460) |
| 2185 | Increase other funds (\$37,073) to reflect projected expenditures for FY 2009. | \$0 | \$37,073 |
| 2186 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$249,618), for performance increases (\$99,847), for special adjustments to selected job classes (\$99,272), and for structure adjustments to the statewide salary plan (\$15,150). | \$463,886 | \$463,886 |
| 2187 | Reduce department funding by 2.5% to reflect operational efficiencies. | \$0 | \$0 |
| 2188 | Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. | \$162,512 | \$162,512 |
| 2189 | Amount appropriated in this Act | ----- \$28,430,020 | ----- \$28,698,221 |

Section 18: Defense, Department of

| | | |
|-------------|---|---------------------|
| 2190 | Total Funds | \$40,845,683 |
| 2191 | Federal Funds and Grants | \$28,312,701 |
| 2192 | Federal Funds Not Specifically Identified | \$28,312,701 |
| 2193 | Other Funds | \$816,341 |
| 2194 | Agency Funds | \$816,341 |
| 2195 | State Funds | \$11,716,641 |
| 2196 | State General Funds | \$11,716,641 |
| 2197 | Intra-State Government Transfers | \$0 |

18.1. Administration

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

| | | |
|-------------|---|-------------|
| 2198 | Total Funds | \$1,735,935 |
| 2199 | Federal Funds and Grants | \$409,445 |
| 2200 | Federal Funds Not Specifically Identified | \$409,445 |
| 2201 | Other Funds | \$0 |
| 2202 | State Funds | \$1,326,490 |
| 2203 | State General Funds | \$1,326,490 |
| 2204 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|----------------------|
| 2205 | Amount from prior Appropriation Act (HB 95) | \$1,304,048 |
| 2206 | Annualize the cost of the FY 2008 salary adjustment. | \$12,900 |
| 2207 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$4,399) |
| 2208 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2209 | Delete funding for performance increases. | (\$4,498) |
| 2210 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$11 |
| 2211 | Provide for a general salary increase of 2.5 effective January 1, 2009 (\$11,246), for performance increases (\$4,498), and for structure adjustments to the statewide salary plan (\$2,684). | \$18,428 |
| 2212 | Amount appropriated in this Act | ----- \$1,326,490 |

18.2. Military Readiness

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

| | | |
|-------------|--------------------------|--------------|
| 2213 | Total Funds | \$25,969,077 |
| 2214 | Federal Funds and Grants | \$20,100,133 |

| | | |
|-------------|---|--------------|
| 2215 | Federal Funds Not Specifically Identified | \$20,100,133 |
| 2216 | Other Funds | \$816,341 |
| 2217 | Agency Funds | \$816,341 |
| 2218 | State Funds | \$5,052,603 |
| 2219 | State General Funds | \$5,052,603 |
| 2220 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2221 | Amount from prior Appropriation Act (HB 95) | \$5,176,545 |
| 2222 | Annualize the cost of the FY 2008 salary adjustment. | \$51,871 |
| 2223 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$15,000) |
| 2224 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2225 | Delete funding for performance increases. | (\$18,088) |
| 2226 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$46 |
| 2227 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$45,218), for performance increases (\$18,088), and for structure adjustments to the statewide salary plan (\$10,794). | \$74,100 |
| 2228 | Delete one-time funds for armory renovations (Total funds: \$1,000,000). | (\$500,000) |
| 2229 | Increase funding to pay for rising utility costs. | \$106,885 |
| 2230 | Provide funding to convert the Assistant Adjutant General positions for the Air and Army National Guard from part-time to full-time status. | \$176,244 |
| 2231 | Amount appropriated in this Act | ----- \$5,052,603 |
| | | \$25,969,077 |

18.3. Youth Educational Services

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

| | | |
|-------------|---|--------------|
| 2232 | Total Funds | \$13,140,671 |
| 2233 | Federal Funds and Grants | \$7,803,123 |
| 2234 | Federal Funds Not Specifically Identified | \$7,803,123 |
| 2235 | Other Funds | \$0 |
| 2236 | State Funds | \$5,337,548 |
| 2237 | State General Funds | \$5,337,548 |
| 2238 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2239 | Amount from prior Appropriation Act (HB 95) | \$4,863,705 |
| 2240 | Annualize the cost of the FY 2008 salary adjustment. | \$43,990 |
| 2241 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$17,688) |
| 2242 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2243 | Delete funding for performance increases. | (\$15,339) |
| 2244 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$39 |
| 2245 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$38,349), for performance increases (\$15,339), and for structure adjustments to the statewide salary plan (\$9,153). | \$62,841 |
| 2246 | Increase funds for STARBASE of Savannah. | \$400,000 |
| 2247 | Amount appropriated in this Act | ----- \$5,337,548 |
| | | \$13,140,671 |

Section 19: Driver Services, Department of

| | | |
|-------------|---|---------------------|
| 2248 | Total Funds | \$65,635,551 |
| 2249 | Federal Funds and Grants | \$0 |
| 2250 | Other Funds | \$2,844,040 |
| 2251 | Other Funds Not Specifically Identified | \$2,844,040 |
| 2252 | State Funds | \$62,791,511 |
| 2253 | State General Funds | \$62,791,511 |
| 2254 | Intra-State Government Transfers | \$0 |

19.1. Customer Service Support

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

| | | |
|-------------|---|-------------|
| 2255 | Total Funds | \$9,897,859 |
| 2256 | Federal Funds and Grants | \$0 |
| 2257 | Other Funds | \$500,857 |
| 2258 | Other Funds Not Specifically Identified | \$500,857 |
| 2259 | State Funds | \$9,397,002 |
| 2260 | State General Funds | \$9,397,002 |
| 2261 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 2262 | Amount from prior Appropriation Act (HB 95) | \$9,156,848 |
| 2263 | Annualize the cost of the FY 2008 salary adjustment. | \$79,228 |
| 2264 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$24,731) |
| 2265 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2266 | Delete funding for performance increases. | (\$25,658) |
| 2267 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$17,785 |
| 2268 | Add two positions and associated expenses to continue moving towards more secure identification cards and driver's licenses and provide timely customer service. | \$102,953 |
| 2269 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$64,146), for performance increases (\$25,658), and for structure adjustments to the statewide salary plan (\$773). | \$90,577 |
| 2270 | Increase other funds to reflect projected expenditures in FY 2009. | \$0 |
| 2271 | Amount appropriated in this Act | \$9,397,002 |

19.2. License Issuance

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

| | | |
|-------------|---|--------------|
| 2272 | Total Funds | \$50,798,760 |
| 2273 | Federal Funds and Grants | \$0 |
| 2274 | Other Funds | \$1,827,835 |
| 2275 | Other Funds Not Specifically Identified | \$1,827,835 |
| 2276 | State Funds | \$48,970,925 |
| 2277 | State General Funds | \$48,970,925 |
| 2278 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 2279 | Amount from prior Appropriation Act (HB 95) | \$47,881,921 |
| 2280 | Annualize the cost of the FY 2008 salary adjustment. | \$484,684 |
| 2281 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$137,812) |
| 2282 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2283 | Delete funding for performance increases. | (\$142,980) |
| 2284 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$114,338 |
| 2285 | Provide funding for the implementation of a minimal retest fee of \$5 for those who fail the written driving test and allow DDS to retain the \$50 skills test reservation fee for the Commercial Driver License applicants who miss their scheduled driving test. | \$0 |
| 2286 | Add 42 positions and regular operating expenses to continue moving towards more secure identification cards and driver's licenses and provide timely customer service. | \$1,000,000 |
| 2287 | Delete one-time funding for the construction of the Customer Service and CDL center in Brunswick. | (\$750,000) |
| 2288 | Delete one-time funding associated with call center agents added in FY 2008. | (\$24,500) |
| 2289 | Delete funds for the license issuance system feasibility study. | (\$300,000) |

| | | | |
|------|---|-----------------------|-----------------------|
| 2290 | Delete one-time funds for the implementation of an Electronic Document Imaging System. | (\$1,732,000) | (\$1,732,000) |
| 2291 | Provide funding for the reprogramming and updating of the driver's license issuance system to accommodate revised business requirements related to the Digitized Driver's License System. | \$1,083,610 | \$1,083,610 |
| 2292 | Provide funding to transition the DDS Customer Contact Center to a more modern Automated Call Distribution/Citizen Relationship Management technology. | \$275,629 | \$275,629 |
| 2293 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$357,448), for performance increases (\$142,980), for employees in specified critical jobs (\$332,192), and for structure adjustments to the statewide salary plan (\$4,308). | \$836,928 | \$836,928 |
| 2294 | Increase other funds to reflect projected expenditures in FY 2009. | \$0 | \$922,584 |
| 2295 | Increase other funds to reflect projected expenditures in FY 2009. | \$0 | \$700,000 |
| 2296 | Funding for the purpose of furnishing, equipping and providing personnel services for a new DDS center in Greene County. | \$381,107 | \$381,107 |
| 2297 | Amount appropriated in this Act | ----- \$48,970,925 | ----- \$50,798,760 |

2298 Provided, however, from the appropriation of State General Funds designated above for program 19.2. Full Service Centers, the amount of \$381,107 is specifically appropriated for this purpose: "Funding for the purpose of furnishing, equipping and providing personnel services for a new DDS center in Greene County. ". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 19.2. Full Service Centers above may be used for this specific purpose as well.

19.3. Regulatory Compliance

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

| | | | |
|------|---|--|-------------|
| 2299 | Total Funds | | \$4,938,932 |
| 2300 | Federal Funds and Grants | | \$0 |
| 2301 | Other Funds | | \$515,348 |
| 2302 | Other Funds Not Specifically Identified | | \$515,348 |
| 2303 | State Funds | | \$4,423,584 |
| 2304 | State General Funds | | \$4,423,584 |
| 2305 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|----------------------|----------------------|
| 2306 | Amount from prior Appropriation Act (HB 95) | \$4,381,240 | \$4,896,588 |
| 2307 | Annualize the cost of the FY 2008 salary adjustment. | \$24,322 | \$24,322 |
| 2308 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$7,693) | (\$7,693) |
| 2309 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2310 | Delete funding for performance increases. | (\$7,981) | (\$7,981) |
| 2311 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$5,520 | \$5,520 |
| 2312 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,954), for performance increases (\$7,981), and for structure adjustments to the statewide salary plan (\$241). | \$28,176 | \$28,176 |
| 2313 | Amount appropriated in this Act | ----- \$4,423,584 | ----- \$4,938,932 |

Section 20: Early Care and Learning, Department of

| | | |
|------|---|----------------------|
| 2314 | Total Funds | \$463,708,140 |
| 2315 | Federal Funds and Grants | \$121,960,886 |
| 2316 | Child Care & Development Block Grant | \$210,000 |
| 2317 | Federal Funds Not Specifically Identified | \$121,750,886 |
| 2318 | Other Funds | \$155,000 |
| 2319 | Other Funds Not Specifically Identified | \$155,000 |
| 2320 | State Funds | \$341,592,254 |
| 2321 | Lottery Funds | \$337,018,148 |
| 2322 | State General Funds | \$4,574,106 |
| 2323 | Intra-State Government Transfers | \$0 |

20.1. Child Care Services

Purpose: 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.

| | | |
|-------------|---|-------------|
| 2324 | Total Funds | \$8,652,023 |
| 2325 | Federal Funds and Grants | \$3,922,917 |
| 2326 | Child Care & Development Block Grant | \$210,000 |
| 2327 | Federal Funds Not Specifically Identified | \$3,712,917 |
| 2328 | Other Funds | \$155,000 |
| 2329 | Other Funds Not Specifically Identified | \$155,000 |
| 2330 | State Funds | \$4,574,106 |
| 2331 | State General Funds | \$4,574,106 |
| 2332 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2333 | Amount from prior Appropriation Act (HB 95) | \$4,586,483 |
| 2334 | Annualize the cost of the FY 2008 salary adjustment. | \$58,166 |
| 2335 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$20,136) |
| 2336 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2337 | Delete funding for performance increases. | (\$20,526) |
| 2338 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$58,849) |
| 2339 | Eliminate one vacant administrative position. | (\$45,865) |
| 2340 | Increase federal funds (\$210,000) to reflect projected expenditures for FY 2009. | \$0 |
| 2341 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$51,314), for performance increases (\$20,526), and for structure adjustments to the statewide salary plan (\$2,993). | \$74,833 |
| 2342 | Amount appropriated in this Act | \$4,574,106 |
| | | \$8,652,023 |

20.2. Nutrition

Purpose: To ensure that eligible children and adults receive USDA compliant meals.

| | | |
|-------------|---|--------------|
| 2343 | Total Funds | \$98,000,000 |
| 2344 | Federal Funds and Grants | \$98,000,000 |
| 2345 | Federal Funds Not Specifically Identified | \$98,000,000 |

20.3. Pre-Kindergarten Program

Purpose: 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.

| | | |
|-------------|---|---------------|
| 2346 | Total Funds | \$337,685,971 |
| 2347 | Federal Funds and Grants | \$667,823 |
| 2348 | Federal Funds Not Specifically Identified | \$667,823 |
| 2349 | Other Funds | \$0 |
| 2350 | State Funds | \$337,018,148 |
| 2351 | Lottery Funds | \$337,018,148 |
| 2352 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2353 | Amount from prior Appropriation Act (HB 95) | \$324,857,346 |
| 2354 | Annualize the cost of the FY 2008 salary adjustment. | \$53,030 |
| 2355 | Provide funds for 1,000 additional slots, bringing total enrollment to 79,000. | \$6,425,206 |
| 2356 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$34,650) and for performance increases (\$13,860). | \$48,510 |
| 2357 | Provide for a general salary increase of 2.5% for Pre-K teachers effective September 1, 2008. | \$5,607,194 |
| 2358 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$13,602) |

| | | | |
|------|--|---------------|---------------|
| 2359 | Redirect lottery funded .5% payraise reduction (\$1,128,369) and SHBP premium adjustment (\$26,862) to operating expenses. | \$0 | \$0 |
| 2360 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2361 | Adjust funding for start-up (\$168,000), sparsity (\$50,000) portable classroom grants (\$100,000), transportation (\$84,045), and resource coordination (\$100,000) based on projected expenditures. Delete funding for performance increases for lottery funded staff (\$13,860) and reduce funding for contracts (\$184,031). | (\$699,936) | (\$699,936) |
| 2362 | Use existing funds to provide \$165 per student for pupil transportation. (CC:YES) | \$0 | \$0 |
| 2363 | Provide for a 1% operations increase for public and private Pre-K providers. | \$726,798 | \$726,798 |
| 2364 | Transfer funds from SHBP employer contribution rate decrease to operations. | \$13,602 | \$13,602 |
| 2365 | Amount appropriated in this Act | \$337,018,148 | \$337,685,971 |

2366 Provided, however, from the appropriation of Lottery Funds designated above for program 20.3. Pre-Kindergarten Program, the amount of \$726,798 is specifically appropriated for this purpose: "Provide for a 1% operations increase for public and private Pre-K providers. ". Notwithstanding the statement of specific purpose in this proviso, the appropriation of Lottery Funds in Program 20.3. Pre-Kindergarten Program above may be used for this specific purpose as well.

20.4. Quality Initiatives

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

| | | |
|------|---|--------------|
| 2367 | Total Funds | \$19,370,146 |
| 2368 | Federal Funds and Grants | \$19,370,146 |
| 2369 | Federal Funds Not Specifically Identified | \$19,370,146 |

Section 21: Economic Development, Department of

| | | |
|------|---|---------------------|
| 2370 | Total Funds | \$39,601,916 |
| 2371 | Federal Funds and Grants | \$0 |
| 2372 | Other Funds | \$20,244 |
| 2373 | Other Funds Not Specifically Identified | \$20,244 |
| 2374 | State Funds | \$39,581,672 |
| 2375 | State General Funds | \$39,581,672 |
| 2376 | Intra-State Government Transfers | \$0 |

21.1. Administration

Purpose: To influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

| | | |
|------|----------------------------------|-------------|
| 2377 | Total Funds | \$6,232,628 |
| 2378 | Federal Funds and Grants | \$0 |
| 2379 | Other Funds | \$0 |
| 2380 | State Funds | \$6,232,628 |
| 2381 | State General Funds | \$6,232,628 |
| 2382 | Intra-State Government Transfers | \$0 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2383 | Amount from prior Appropriation Act (HB 95) | \$6,626,634 | \$6,626,634 |
| 2384 | Annualize the cost of the FY 2008 salary adjustment. | \$62,886 | \$62,886 |
| 2385 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$16,898) | (\$16,898) |
| 2386 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2387 | Delete funding for performance increases. | (\$17,413) | (\$17,413) |
| 2388 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$22,983) | (\$22,983) |
| 2389 | Realign telecommunications costs to properly reflect expenditures. | (\$10,000) | (\$10,000) |
| 2390 | Realign real estate rental costs to properly reflect expenditures. | (\$376,506) | (\$376,506) |
| 2391 | Reduce funding for sponsorships, tourism advertising, and international tourism marketing. (CC:YES) | (\$75,000) | (\$75,000) |

| | | | |
|-------------|---|-------------|-------------|
| 2392 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$43,533), for performance increases (\$17,413), and for structure adjustments to the statewide salary plan (\$962). | \$61,908 | \$61,908 |
| 2393 | Amount appropriated in this Act | \$6,232,628 | \$6,232,628 |

21.2. Business Recruitment and Expansion

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

| | | | |
|-------------|----------------------------------|--|--------------|
| 2394 | Total Funds | | \$11,256,519 |
| 2395 | Federal Funds and Grants | | \$0 |
| 2396 | Other Funds | | \$0 |
| 2397 | State Funds | | \$11,256,519 |
| 2398 | State General Funds | | \$11,256,519 |
| 2399 | Intra-State Government Transfers | | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | | |
|---|--|--------------------|--------------------|
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2400 | Amount from prior Appropriation Act (HB 95) | \$13,403,644 | \$13,403,644 |
| 2401 | Annualize the cost of the FY 2008 salary adjustment. | \$72,692 | \$72,692 |
| 2402 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$29,322) | (\$29,322) |
| 2403 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2404 | Delete funding for performance increases. | (\$30,217) | (\$30,217) |
| 2405 | Realign telecommunications costs to properly reflect expenditures. | \$5,456 | \$5,456 |
| 2406 | Realign real estate rental costs to properly reflect expenditures. | \$128,506 | \$128,506 |
| 2407 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$75,543) and for performance increases (\$30,217). | \$105,760 | \$105,760 |
| 2408 | Delete one-time funds for the renovation of Georgia Mountains Center parking deck in Gainesville. | (\$2,000,000) | (\$2,000,000) |
| 2409 | Reduce funding for international marketing. | (\$400,000) | (\$400,000) |
| 2410 | Amount appropriated in this Act | \$11,256,519 | \$11,256,519 |

21.3. Film, Video and Music

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

| | | | |
|-------------|----------------------------------|--|-------------|
| 2411 | Total Funds | | \$1,197,025 |
| 2412 | Federal Funds and Grants | | \$0 |
| 2413 | Other Funds | | \$0 |
| 2414 | State Funds | | \$1,197,025 |
| 2415 | State General Funds | | \$1,197,025 |
| 2416 | Intra-State Government Transfers | | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | | |
|---|--|--------------------|--------------------|
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2417 | Amount from prior Appropriation Act (HB 95) | \$1,209,137 | \$1,209,137 |
| 2418 | Annualize the cost of the FY 2008 salary adjustment. | \$9,506 | \$9,506 |
| 2419 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,463) | (\$2,463) |
| 2420 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2421 | Delete funding for performance increases. | (\$2,538) | (\$2,538) |
| 2422 | Realign telecommunications costs to properly reflect expenditures. | \$2,500 | \$2,500 |
| 2423 | Realign real estate rental costs to properly reflect expenditures. | \$47,000 | \$47,000 |
| 2424 | Delete one-time funds for Music Hall of Fame anniversary celebration. | (\$75,000) | (\$75,000) |
| 2425 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,345) and for performance increases (\$2,538). | \$8,883 | \$8,883 |
| 2426 | Amount appropriated in this Act | \$1,197,025 | \$1,197,025 |

21.4. Innovation and Technology

Purpose: Provide leadership in the recruitment, growth, and marketing of the bioscience and

technology industry in Georgia.

| | | |
|-------------|----------------------------------|-------------|
| 2427 | Total Funds | \$1,932,504 |
| 2428 | Federal Funds and Grants | \$0 |
| 2429 | Other Funds | \$0 |
| 2430 | State Funds | \$1,932,504 |
| 2431 | State General Funds | \$1,932,504 |
| 2432 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2433 | Amount from prior Appropriation Act (HB 95) | \$1,710,270 |
| 2434 | Annualize the cost of the FY 2008 salary adjustment. | \$8,946 |
| 2435 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,403) |
| 2436 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2437 | Delete funding for performance increases. | (\$2,477) |
| 2438 | Realign telecommunications costs to properly reflect expenditures. | (\$17,500) |
| 2439 | Realign real estate rental costs to properly reflect expenditures. | \$27,000 |
| 2440 | Delete one-time funds for micro-enterprise loans. | \$0 |
| 2441 | Provide funding for sponsorship of the BIO 2009 international conference in Atlanta. | \$0 |
| 2442 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,191) and for performance increases (\$2,477). | \$8,668 |
| 2443 | Provide funding to Herty Advanced Materials Development Center for operating expenses. | \$200,000 |
| 2444 | Amount appropriated in this Act | \$1,932,504 |

21.5. International Relations and Trade

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

| | | |
|-------------|----------------------------------|-------------|
| 2445 | Total Funds | \$2,440,966 |
| 2446 | Federal Funds and Grants | \$0 |
| 2447 | Other Funds | \$0 |
| 2448 | State Funds | \$2,440,966 |
| 2449 | State General Funds | \$2,440,966 |
| 2450 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2451 | Amount from prior Appropriation Act (HB 95) | \$2,358,416 |
| 2452 | Annualize the cost of the FY 2008 salary adjustment. | \$15,287 |
| 2453 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$4,152) |
| 2454 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2455 | Delete funding for performance increases. | (\$4,279) |
| 2456 | Realign telecommunications costs to properly reflect expenditures. | (\$13,282) |
| 2457 | Realign real estate rental costs to properly reflect expenditures. | \$74,000 |
| 2458 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$10,697) and for performance increases (\$4,279). | \$14,976 |
| 2459 | Amount appropriated in this Act | \$2,440,966 |

21.6. Small and Minority Business Development

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

| | | |
|-------------|---|-----------|
| 2460 | Total Funds | \$979,148 |
| 2461 | Federal Funds and Grants | \$0 |
| 2462 | Other Funds | \$20,244 |
| 2463 | Other Funds Not Specifically Identified | \$20,244 |

| | | |
|-------------|----------------------------------|-----------|
| 2464 | State Funds | \$958,904 |
| 2465 | State General Funds | \$958,904 |
| 2466 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 2467 | Amount from prior Appropriation Act (HB 95) | \$942,780 |
| 2468 | Annualize the cost of the FY 2008 salary adjustment. | \$11,899 |
| 2469 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$3,251) |
| 2470 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2471 | Delete funding for performance increases. | (\$3,350) |
| 2472 | Realign telecommunications costs to properly reflect expenditures. | (\$900) |
| 2473 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,376) and for performance increases (\$3,350). | \$11,726 |
| 2474 | Amount appropriated in this Act | ----- \$958,904 |
| | | \$979,148 |

21.7. Tourism

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

| | | |
|-------------|----------------------------------|--------------|
| 2475 | Total Funds | \$13,460,178 |
| 2476 | Federal Funds and Grants | \$0 |
| 2477 | Other Funds | \$0 |
| 2478 | State Funds | \$13,460,178 |
| 2479 | State General Funds | \$13,460,178 |
| 2480 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|------------------------|
| 2481 | Amount from prior Appropriation Act (HB 95) | \$21,129,409 |
| 2482 | Annualize the cost of the FY 2008 salary adjustment. | \$64,540 |
| 2483 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$18,083) |
| 2484 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2485 | Delete funding for performance increases. | (\$18,635) |
| 2486 | Realign telecommunications costs to properly reflect expenditures. | \$33,726 |
| 2487 | Realign real estate rental costs to properly reflect expenditures. | \$100,000 |
| 2488 | Delete one-time funds for Tour de Georgia (\$400,000), Warner Robins Air Force Base Museum (\$100,000), Washington-Wilkes Visitor Information Center (\$2,500), Civil War Trails (\$200,000), National Infantry Museum and Cobb Energy Performing Arts Center (\$7,500,000), and Zoo Atlanta hospital renovation (\$100,000). | (\$8,075,000) |
| 2489 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$46,586) and for performance increases (\$18,635). | \$65,221 |
| 2490 | Reduce funding for sponsorships, tourism advertising, and international tourism marketing. | \$0 |
| 2491 | Provide funding for the Historic Chattahoochee Commission. | \$25,000 |
| 2492 | Provide funding for the development of a five year business plan for the Georgia Tourism Foundation. | \$125,000 |
| 2493 | Provide funding for the restoration of Augusta's historic Powder Works chimney. | \$150,000 |
| 2494 | Provide funding for the Veteran's Wall of Honor. | \$150,000 |
| 2495 | Provide funding to the National Infantry Museum. | \$3,000,000 |
| 2496 | Provide funding to the Georgia International and Maritime Trade Center Authority to perform an economic impact and environmental improvement study. | \$250,000 |
| 2497 | Provide funding for the Statesboro and Woodstock Convention and Visitors Bureau. | \$4,000 |
| 2498 | Amount appropriated in this Act | ----- \$13,460,178 |
| | | \$13,460,178 |

- 2499** ~~Provided, however, from the appropriation of State General Funds designated above for program 21.7. Tourism, the amount of \$125,000 is specifically appropriated for this purpose: "Provide funding for the development of a five year business plan for the Georgia Tourism Foundation". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 21.7. Tourism above may be used for this specific purpose as well.~~
Governor's Veto Message: *The General Assembly appropriated \$125,000 in state general funds to the Tourism program for the development of a five year business plan for the Georgia Tourism Foundation. The initial state investment of \$1.2 million in the Foundation was intended to generate significant private investment in tourism development. The sustainability of the foundation is dependent on the success of this public-private partnership. The Tourism Foundation has been charged to raise funds from outside sources for their five year business plan. Therefore, I veto the appropriation of \$125,000 contained in this proviso.*
- 2500** ~~Provided, however, from the appropriation of State General Funds designated above for program 21.7. Tourism, the amount of \$150,000 is specifically appropriated for this purpose: "Provide funding for the restoration of Augusta's historic Powder Works chimney". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 21.7. Tourism above may be used for this specific purpose as well.~~
Governor's Veto Message: *The General Assembly earmarked \$150,000 in state general funds to the Tourism program for the restoration of Augusta's historic Powder Works chimney. State support for this project is not justified. Therefore, I veto the appropriation of \$150,000 contained in this proviso.*
- 2501** Provided, however, from the appropriation of State General Funds designated above for program 21.7. Tourism, the amount of \$150,000 is specifically appropriated for this purpose: "Provide funding for the Veteran's Wall of Honor". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 21.7. Tourism above may be used for this specific purpose as well.
- 2502** ~~Provided, however, from the appropriation of State General Funds designated above for program 21.7. Tourism, the amount of \$3,000,000 is specifically appropriated for this purpose: "Provide funding to the National Infantry Museum". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 21.7. Tourism above may be used for this specific purpose as well.~~
Governor's Veto Message: *The General Assembly appropriated \$3,000,000 in state general funds to the Tourism program for the National Infantry Museum. The state has fulfilled its commitment to the National Infantry Museum with the \$5,000,000 appropriation in the fiscal year 2008 budget. Therefore, I veto the appropriation of \$3,000,000 contained in this proviso.*
- 2503** ~~Provided, however, from the appropriation of State General Funds designated above for program 21.7. Tourism, Marketing and Promotion, the amount of \$250,000 is specifically appropriated for this purpose: "Provide funding to the Georgia International and Maritime Trade Center Authority to perform an economic impact and environmental improvement study. ". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 21.7. Tourism, Marketing and Promotion above may be used for this specific purpose as well.~~
Governor's Veto Message: *The General Assembly appropriated \$250,000 in state general funds to the Tourism program for the Georgia International and Maritime Trade Center Authority to perform an economic impact and environmental improvement study. The State of Georgia issued a total of \$17.7 million in bonds for the Trade Center in 1994 and 1995 and still has outstanding debt service of nearly \$6 million. The local community has reaped significant economic benefit from the state's investment and should shoulder the financial investment involved in the feasibility study. Therefore, I veto the appropriation of \$250,000 contained in this proviso.*
- 2504** Provided, however, from the appropriation of State General Funds designated above for program 21.7. Tourism, the amount of \$4,000 is specifically appropriated for this purpose: "Provide funding for the Statesboro and Woodstock Convention and Visitors Bureau". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 21.7. Tourism above may be used for this specific purpose as well.

The following appropriations are for agencies attached for administrative purposes.

21.8. Payments to Aviation Hall of Fame Authority

Purpose: Provide operating funds for the Aviation Hall of Fame.

| | | |
|-------------|--------------------------|----------|
| 2505 | Total Funds | \$50,000 |
| 2506 | Federal Funds and Grants | \$0 |
| 2507 | Other Funds | \$0 |
| 2508 | State Funds | \$50,000 |

| | | |
|-------------|----------------------------------|----------|
| 2509 | State General Funds | \$50,000 |
| 2510 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2511 | Amount from prior Appropriation Act (HB 95) | \$50,000 |
| 2512 | Reduce funding to the Aviation Hall of Fame Authority. (CC: Authority to become self-sufficient by FY 2010.) | \$0 |
| 2513 | Amount appropriated in this Act | \$50,000 |

21.9. Payments to Georgia Golf Hall of Fame Authority

Purpose: Provide operating funds for the Golf Hall of Fame.

| | | |
|-------------|----------------------------------|-----------|
| 2514 | Total Funds | \$110,000 |
| 2515 | Federal Funds and Grants | \$0 |
| 2516 | Other Funds | \$0 |
| 2517 | State Funds | \$110,000 |
| 2518 | State General Funds | \$110,000 |
| 2519 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2520 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 2521 | Provide funds to operationalize the new strategic plan. (CC: Authority to become self-sufficient by FY 2010.) | \$110,000 |
| 2522 | Amount appropriated in this Act | \$110,000 |

21.10. Payments to Georgia Medical Center Authority

Purpose: Provide funds for the Georgia Medical Center Authority.

| | | |
|-------------|----------------------------------|-----------|
| 2523 | Total Funds | \$414,189 |
| 2524 | Federal Funds and Grants | \$0 |
| 2525 | Other Funds | \$0 |
| 2526 | State Funds | \$414,189 |
| 2527 | State General Funds | \$414,189 |
| 2528 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2529 | Amount from prior Appropriation Act (HB 95) | \$408,712 |
| 2530 | Annualize the cost of the FY 2008 salary adjustment. | \$3,712 |
| 2531 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,136) |
| 2532 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2533 | Delete funding for performance increases. | (\$1,161) |
| 2534 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,901) and for performance increases (\$1,161). | \$4,062 |
| 2535 | Amount appropriated in this Act | \$414,189 |

21.12. Payments to Georgia Music Hall of Fame Authority

Purpose: Provide operating funds for the Georgia Music Hall of Fame.

| | | |
|-------------|----------------------------------|-----------|
| 2536 | Total Funds | \$826,790 |
| 2537 | Federal Funds and Grants | \$0 |
| 2538 | Other Funds | \$0 |
| 2539 | State Funds | \$826,790 |
| 2540 | State General Funds | \$826,790 |
| 2541 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2542 | Amount from prior Appropriation Act (HB 95) | \$840,466 |

| | | | |
|------|--|-------------|-------------|
| 2543 | Annualize the cost of the FY 2008 salary adjustment. | \$6,815 | \$6,815 |
| 2544 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,562) | (\$2,562) |
| 2545 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2546 | Delete funding for performance increases. | (\$2,829) | (\$2,829) |
| 2547 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,071) and for performance increases (\$2,829). | \$9,900 | \$9,900 |
| 2548 | Reduce funding to the Georgia Music Hall of Fame Authority. (CC: Authority to become self-sufficient by FY 2012.) | (\$150,000) | (\$150,000) |
| 2549 | Provide funding for The Big House (\$100,000) and induction ceremony (\$150,000). | \$125,000 | \$125,000 |
| 2550 | Amount appropriated in this Act | \$826,790 | \$826,790 |

21.13. Payments to Georgia Sports Hall of Fame Authority

Purpose: Provide operating funds to the Georgia Sports Hall of Fame.

| | | |
|------|----------------------------------|-----------|
| 2551 | Total Funds | \$651,969 |
| 2552 | Federal Funds and Grants | \$0 |
| 2553 | Other Funds | \$0 |
| 2554 | State Funds | \$651,969 |
| 2555 | State General Funds | \$651,969 |
| 2556 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|
| 2557 | Amount from prior Appropriation Act (HB 95) | \$793,344 |
| 2558 | Annualize the cost of the FY 2008 salary adjustment. | \$6,420 |
| 2559 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,755) |
| 2560 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2561 | Delete funding for performance increases. | (\$4,041) |
| 2562 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,715) and for performance increases (\$2,286). | \$8,001 |
| 2563 | Reduce funding to the Georgia Sports Hall of Fame. (CC: Authority to become self-sufficient by FY 2013.) | (\$150,000) |
| 2564 | Amount appropriated in this Act | \$651,969 |

21.14. Civil War Commission

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

| | | |
|------|----------------------------------|----------|
| 2565 | Total Funds | \$50,000 |
| 2566 | Federal Funds and Grants | \$0 |
| 2567 | Other Funds | \$0 |
| 2568 | State Funds | \$50,000 |
| 2569 | State General Funds | \$50,000 |
| 2570 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|---|--------------------|
| 2571 | Amount from prior Appropriation Act (HB 95) | \$50,000 |
| 2572 | Reduce funding to the Civil War Commission. | \$0 |
| 2573 | Amount appropriated in this Act | \$50,000 |

Section 22: Education, Department of

| | | |
|------|---|------------------------|
| 2574 | Total Funds | \$9,853,645,621 |
| 2575 | Federal Funds and Grants | \$1,631,199,767 |
| 2576 | Federal Funds Not Specifically Identified | \$1,631,199,767 |
| 2577 | Other Funds | \$26,848,083 |

| | | |
|------|---|------------------------|
| 2578 | Other Funds Not Specifically Identified | \$26,848,083 |
| 2579 | State Funds | \$8,195,597,771 |
| 2580 | State General Funds | \$8,195,597,771 |
| 2581 | Intra-State Government Transfers | \$0 |

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,698.46. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

22.1. Academic Coach

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

| | | |
|------|----------------------------------|-------------|
| 2582 | Total Funds | \$5,244,353 |
| 2583 | Federal Funds and Grants | \$0 |
| 2584 | Other Funds | \$0 |
| 2585 | State Funds | \$5,244,353 |
| 2586 | State General Funds | \$5,244,353 |
| 2587 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|--|--------------------|---------------|
| 2588 | Amount from prior Appropriation Act (HB 95) | \$5,705,944 | \$5,705,944 |
| 2589 | Annualize the cost of the FY 2008 salary adjustment. | \$23,634 | \$23,634 |
| 2590 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$7,303) | (\$7,303) |
| 2591 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2592 | Delete funding for performance increases. | (\$10,904) | (\$10,904) |
| 2593 | Reduce contractual services obligation in the Teacher Success program. | (\$342,500) | (\$342,500) |
| 2594 | Create a new Mentor Teacher program by redirecting funds from the High Performing Principal program. | \$200,000 | \$200,000 |
| 2595 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$27,261) and for performance increases (\$10,904). | \$38,165 | \$38,165 |
| 2596 | Remove start-up funding for program administration in the Academic Coach subprogram. | (\$300,000) | (\$300,000) |
| 2597 | Adjust funding for Academic Coaches based on projected expenditures and redirect funding to math mentors. | (\$400,000) | (\$400,000) |
| 2598 | Provide for 11 Math Mentor positions by redirecting funding from the Academic Coach subprogram (\$400,000), contracts in the Teacher Success subprogram (\$42,500), contracts in Dropout Prevention (\$750,000), contracts in Central Office (\$100,817) and contracts in School Improvement (\$44,000). | \$1,337,317 | \$1,337,317 |
| 2599 | Reduce funds from the under-utilized Academic Coach activity. | (\$1,000,000) | (\$1,000,000) |
| 2600 | Amount appropriated in this Act | \$5,244,353 | \$5,244,353 |

22.2. Agricultural Education

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

| | | |
|------|---|--------------|
| 2601 | Total Funds | \$12,652,201 |
| 2602 | Federal Funds and Grants | \$126,577 |
| 2603 | Federal Funds Not Specifically Identified | \$126,577 |
| 2604 | Other Funds | \$3,540,002 |
| 2605 | Other Funds Not Specifically Identified | \$3,540,002 |
| 2606 | State Funds | \$8,985,622 |
| 2607 | State General Funds | \$8,985,622 |
| 2608 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|---|--------------------|--------------|
| 2609 | Amount from prior Appropriation Act (HB 95) | \$9,568,762 | \$10,145,339 |

| | | | |
|-------------|--|-------------|--------------|
| 2610 | Annualize the cost of the FY 2008 salary adjustment. | \$43,646 | \$43,646 |
| 2611 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2612 | Increase other funds (\$3,090,002) to reflect projected expenditures for FY 2009. | \$0 | \$3,090,002 |
| 2613 | Remove one-time funding provided for the engineering and installation of a sewage treatment facility at the Future Farmers of America (FFA) camp in Covington. | (\$912,000) | (\$912,000) |
| 2614 | Redirect funds provided for the Food Processing Centers to the new Math Mentor program. | (\$56,056) | (\$56,056) |
| 2615 | Provide for a general salary increase of 2.5% effective September 1, 2008. | \$191,270 | \$191,270 |
| 2616 | Increase funds for one new Young Farmer position in Screven County. (CC:Provide two positions in Floyd and Screven.) | \$150,000 | \$150,000 |
| 2617 | Amount appropriated in this Act | \$8,985,622 | \$12,652,201 |

22.3. Central Office

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

| | | |
|-------------|---|---------------|
| 2618 | Total Funds | \$102,653,284 |
| 2619 | Federal Funds and Grants | \$53,696,847 |
| 2620 | Federal Funds Not Specifically Identified | \$53,696,847 |
| 2621 | Other Funds | \$7,832,201 |
| 2622 | Other Funds Not Specifically Identified | \$7,832,201 |
| 2623 | State Funds | \$41,124,236 |
| 2624 | State General Funds | \$41,124,236 |
| 2625 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|---------------|
| 2626 | Amount from prior Appropriation Act (HB 95) | \$41,552,152 | \$86,632,010 |
| 2627 | Annualize the cost of the FY 2008 salary adjustment. | \$282,682 | \$282,682 |
| 2628 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$96,225) | (\$96,225) |
| 2629 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 2630 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2631 | Delete funding for performance increases. | (\$143,682) | (\$143,682) |
| 2632 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$82,037) | (\$82,037) |
| 2633 | Increase other funds (\$933,176) to reflect projected expenditures in FY 2009. | \$0 | \$933,176 |
| 2634 | Redirect funds in the Central Office Program in the administration area to the new Math Mentor program. | (\$159,284) | (\$159,284) |
| 2635 | Redirect funds in the Central Office Program in the administration area to the new Math Mentor program. | (\$102,716) | (\$102,716) |
| 2636 | Reduce funding for teacher liability premiums based on projected expenditures. | (\$600,000) | (\$600,000) |
| 2637 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$359,204), performance increases (\$143,682), and for structure adjustments to the statewide salary plan (\$75,907). | \$578,793 | \$578,793 |
| 2638 | Redirect contract funding from the accounting handbook revision (\$5,675), GPS revision (\$41,194), and curriculum guides (\$58,578) to the Academic Coach program for Math Mentors. | (\$105,447) | (\$105,447) |
| 2639 | Establish a local school board training function and 1 position within the Department by redirecting funding from contracts for school board training (\$92,500), superintendent materials (\$9,700) and local e-board solutions (\$57,500). | \$0 | \$0 |
| 2640 | Increase federal funds (\$15,516,014) to reflect projected expenditures in FY 2009. | \$0 | \$15,516,014 |
| 2641 | Amount appropriated in this Act | \$41,124,236 | \$102,653,284 |

22.4. Charter Schools

Purpose: 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.

| | | |
|-------------|--------------------------|--------------|
| 2642 | Total Funds | \$10,845,884 |
| 2643 | Federal Funds and Grants | \$7,365,691 |

| | | |
|-------------|---|-------------|
| 2644 | Federal Funds Not Specifically Identified | \$7,365,691 |
| 2645 | Other Funds | \$0 |
| 2646 | State Funds | \$3,480,193 |
| 2647 | State General Funds | \$3,480,193 |
| 2648 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 2649 | Amount from prior Appropriation Act (HB 95) | \$3,220,193 |
| 2650 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2651 | Provide funding to serve 2,265 students through the state's virtual charter school. | \$6,373,221 |
| 2652 | Provide for a general salary increase of 2.5% effective September 1, 2008. | \$124,365 |
| 2653 | Redirect funds for the GA Virtual Academy to the QBE program and provide full QBE formula funding. | (\$6,497,586) |
| 2654 | Provide start-up funds for the Georgia Charter School Commission. (CC:Provide one-time funding.) | \$260,000 |
| 2655 | Increase fund to reflect projected revenue receipts. | \$0 |
| 2656 | Amount appropriated in this Act | \$3,480,193 |
| | | \$10,845,884 |

22.5. Communities in Schools

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

| | | |
|-------------|----------------------------------|-------------|
| 2657 | Total Funds | \$1,320,623 |
| 2658 | Federal Funds and Grants | \$0 |
| 2659 | Other Funds | \$0 |
| 2660 | State Funds | \$1,320,623 |
| 2661 | State General Funds | \$1,320,623 |
| 2662 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 2663 | Amount from prior Appropriation Act (HB 95) | \$2,445,623 |
| 2664 | Delete one-time funding of \$175,000 for five new Communities in Schools local affiliate programs. | (\$175,000) |
| 2665 | Redirect \$750,000 of existing funds to fund 3 new PLCs. | (\$750,000) |
| 2666 | Delete \$200,000 of the \$450,000 for operating funds for five new Performance Learning Centers (PLC) funded in FY 2007. | (\$200,000) |
| 2667 | Amount appropriated in this Act | \$1,320,623 |
| | | \$1,320,623 |

22.6. Curriculum Development

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

| | | |
|-------------|----------------------------------|-------------|
| 2668 | Total Funds | \$1,574,833 |
| 2669 | Federal Funds and Grants | \$0 |
| 2670 | Other Funds | \$0 |
| 2671 | State Funds | \$1,574,833 |
| 2672 | State General Funds | \$1,574,833 |
| 2673 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 2674 | Amount from prior Appropriation Act (HB 95) | \$2,274,833 |
| 2675 | Reduce funding for Georgia Performance Standards online video clips. | (\$500,000) |
| 2676 | Reduce funding for curriculum development in Georgia Performance Standards. | (\$200,000) |
| 2677 | Amount appropriated in this Act | \$1,574,833 |
| | | \$1,574,833 |

22.7. Dropout Prevention

Purpose: Reduce dropout rates for Georgia students.

| | | |
|-------------|----------------------------------|--------------|
| 2678 | Total Funds | \$53,174,636 |
| 2679 | Federal Funds and Grants | \$0 |
| 2680 | Other Funds | \$0 |
| 2681 | State Funds | \$53,174,636 |
| 2682 | State General Funds | \$53,174,636 |
| 2683 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2684 | Amount from prior Appropriation Act (HB 95) | \$45,452,845 |
| 2685 | Annualize the cost of the FY 2008 salary adjustment. | \$223,028 |
| 2686 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2687 | Adjust funds for training and experience for middle and high school graduation coaches, and add funds for graduation coaches at 14 new middle and high schools. | \$10,238,722 |
| 2688 | Provide funding for a Very Important Parent (VIP) Recruiter for at-risk elementary, middle, and high schools. | \$0 |
| 2689 | Provide for a general salary increase of 2.5% effective September 1, 2008. | \$1,202,609 |
| 2690 | Provide only 1 graduation coach per combination middle/high school. Local school systems shall allocate graduation coaches among middle and high schools with the highest priority given to serving the greatest number of students at risk of dropping out. | (\$2,435,901) |
| 2691 | Remove start-up funding for training and operations for the Graduation Coach subprogram. | (\$216,667) |
| 2692 | Remove one-time start-up funds for 9 JROTC programs created in FY08. | (\$540,000) |
| 2693 | Redirect contract funds for an online tutorial program to the Academic Coach program to fund Math Mentors. | (\$750,000) |
| 2694 | Amount appropriated in this Act | ----- \$53,174,636 |

22.8. Equalization

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

| | | |
|-------------|----------------------------------|---------------|
| 2695 | Total Funds | \$548,529,543 |
| 2696 | Federal Funds and Grants | \$0 |
| 2697 | Other Funds | \$0 |
| 2698 | State Funds | \$548,529,543 |
| 2699 | State General Funds | \$548,529,543 |
| 2700 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|------------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2701 | Amount from prior Appropriation Act (HB 95) | \$458,323,816 |
| 2702 | Provide for an increase in Equalization Grants. | \$79,496,560 |
| 2703 | Provide additional funding for Equalization grants to narrow the gap (per pupil resources and spending) between school systems - avoiding a funding shortfall in Fiscal Year 2009 and ensuring compliance with O.C.G.A. 20-2-165. (CC: YES) | \$10,709,167 |
| 2704 | Amount appropriated in this Act | ----- \$548,529,543 |

22.9. Federal Programs

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

| | | |
|-------------|---|-----------------|
| 2705 | Total Funds | \$1,024,026,289 |
| 2706 | Federal Funds and Grants | \$1,024,026,289 |
| 2707 | Federal Funds Not Specifically Identified | \$1,024,026,289 |
| 2708 | Other Funds | \$0 |
| 2709 | State Funds | \$0 |
| 2710 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2711 | Amount from prior Appropriation Act (HB 95) | \$0 |

| | | | |
|-------------|---|-----|-----------------|
| 2712 | Increase federal funds (\$206,465,250) to reflect projected expenditures for FY 2009. | \$0 | \$206,465,250 |
| 2713 | Amount appropriated in this Act | \$0 | \$1,024,026,289 |

22.10. Foreign Language

Purpose: Provide funds to schools for foreign language instruction.

| | | | |
|-------------|----------------------------------|--|-----------|
| 2714 | Total Funds | | \$384,375 |
| 2715 | Federal Funds and Grants | | \$0 |
| 2716 | Other Funds | | \$0 |
| 2717 | State Funds | | \$384,375 |
| 2718 | State General Funds | | \$384,375 |
| 2719 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 2720 | Amount from prior Appropriation Act (HB 95) | \$1,590,857 | \$1,590,857 |
| 2721 | Redirect funding from the pilot elementary foreign language program to QBE to increase funding for media materials from \$15.31 to \$17.55 per FTE for grades K-5 and provide foreign language materials for elementary students statewide. (CC:Redirect funding for the elementary foreign language program into the QBE austerity reduction, rather than into QBE media materials.) | (\$1,590,857) | (\$1,590,857) |
| 2722 | Increase funds to provide virtual foreign language instruction to 1,250 elementary students enrolled at the Georgia Virtual Academy. Governor's Message to Disregard Language: The General Assembly provided \$384,375 in state general funds for the Georgia Virtual Academy in the Foreign Language program. This funding would be limited to 1,250 elementary students enrolled at the Georgia Virtual Academy. The Department is authorized to utilize this funding to provide foreign language media materials to all elementary schools in accordance with the purpose of the program and the general law powers of the Department. | \$384,375 | \$384,375 |
| 2723 | Amount appropriated in this Act | \$384,375 | \$384,375 |

22.11. Georgia Learning Resources System (GLRS)

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

| | | | |
|-------------|---|--|-------------|
| 2724 | Total Funds | | \$8,351,576 |
| 2725 | Federal Funds and Grants | | \$8,351,576 |
| 2726 | Federal Funds Not Specifically Identified | | \$8,351,576 |
| 2727 | Other Funds | | \$0 |
| 2728 | State Funds | | \$0 |
| 2729 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 2730 | Amount from prior Appropriation Act (HB 95) | \$0 | \$7,367,573 |
| 2731 | Increase federal funds (\$984,003) to reflect projected expenditures for FY 2009. | \$0 | \$984,003 |
| 2732 | Amount appropriated in this Act | \$0 | \$8,351,576 |

22.12. Georgia Virtual School

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

| | | | |
|-------------|---|--|-------------|
| 2733 | Total Funds | | \$4,845,575 |
| 2734 | Federal Funds and Grants | | \$0 |
| 2735 | Other Funds | | \$722,213 |
| 2736 | Other Funds Not Specifically Identified | | \$722,213 |
| 2737 | State Funds | | \$4,123,362 |
| 2738 | State General Funds | | \$4,123,362 |
| 2739 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|--|--|--------------------|--------------------|
|--|--|--------------------|--------------------|

| | | | |
|-------------|---|-------------|-------------|
| 2740 | Amount from prior Appropriation Act (HB 95) | \$2,198,878 | \$2,198,878 |
| 2741 | Annualize the cost of the FY 2008 salary adjustment. | \$6,111 | \$6,111 |
| 2742 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2743 | Provide funding for a total of 6,000 courses. (CC:Provide funding for 6,500 courses.) | \$1,831,870 | \$1,831,870 |
| 2744 | Increase other funds (\$722,213) to reflect projected expenditures for FY 2009. | \$0 | \$722,213 |
| 2745 | Provide for a general salary increase of 2.5% effective September 1, 2008. | \$86,503 | \$86,503 |
| 2746 | Amount appropriated in this Act | \$4,123,362 | \$4,845,575 |

22.13. Georgia Youth Science and Technology

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

| | | | |
|-------------|----------------------------------|--|-----------|
| 2747 | Total Funds | | \$250,000 |
| 2748 | Federal Funds and Grants | | \$0 |
| 2749 | Other Funds | | \$0 |
| 2750 | State Funds | | \$250,000 |
| 2751 | State General Funds | | \$250,000 |
| 2752 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 2753 | Amount from prior Appropriation Act (HB 95) | \$500,000 | \$500,000 |
| 2754 | Eliminate funding for the Georgia Youth and Science Technology Center. (CC:Redirect \$250,000 from GYSTC to the QBE austerity reduction.) | (\$250,000) | (\$250,000) |
| 2755 | Amount appropriated in this Act | \$250,000 | \$250,000 |

22.14. Governor's Honors Program

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

| | | | |
|-------------|----------------------------------|--|-------------|
| 2756 | Total Funds | | \$1,443,893 |
| 2757 | Federal Funds and Grants | | \$0 |
| 2758 | Other Funds | | \$0 |
| 2759 | State Funds | | \$1,443,893 |
| 2760 | State General Funds | | \$1,443,893 |
| 2761 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 2762 | Amount from prior Appropriation Act (HB 95) | \$1,430,824 | \$1,430,824 |
| 2763 | Annualize the cost of the FY 2008 salary adjustment. | \$7,591 | \$7,591 |
| 2764 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,005) | (\$2,005) |
| 2765 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 2766 | Delete funding for performance increases. | (\$2,993) | (\$2,993) |
| 2767 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,483) and for performance increases (\$2,993). | \$10,476 | \$10,476 |
| 2768 | Amount appropriated in this Act | \$1,443,893 | \$1,443,893 |

22.15. Information Technology Services

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

| | | | |
|-------------|----------------------------------|--|-------------|
| 2769 | Total Funds | | \$7,217,319 |
| 2770 | Federal Funds and Grants | | \$0 |
| 2771 | Other Funds | | \$0 |
| 2772 | State Funds | | \$7,217,319 |
| 2773 | State General Funds | | \$7,217,319 |
| 2774 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 2775 Amount from prior Appropriation Act (HB 95) | \$7,417,319 | \$7,417,319 |
| 2776 Reduce funding for the Education Technology Training Centers (ETTCs). | (\$200,000) | (\$200,000) |
| 2777 Amount appropriated in this Act | \$7,217,319 | \$7,217,319 |

22.16. Local Five Mill Share

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

| | | |
|-------------|----------------------------------|-------------------|
| 2778 | Total Funds | (\$1,690,849,786) |
| 2779 | Federal Funds and Grants | \$0 |
| 2780 | Other Funds | \$0 |
| 2781 | State Funds | (\$1,690,849,786) |
| 2782 | State General Funds | (\$1,690,849,786) |
| 2783 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 2784 Amount from prior Appropriation Act (HB 95) | (\$1,543,476,487) | (\$1,543,476,487) |
| 2785 Increase funds for Local Five Mill Share. | (\$147,373,299) | (\$147,373,299) |
| 2786 Amount appropriated in this Act | (\$1,690,849,786) | (\$1,690,849,786) |

22.17. National Board Certification

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

| | | |
|-------------|----------------------------------|--------------|
| 2787 | Total Funds | \$12,294,628 |
| 2788 | Federal Funds and Grants | \$0 |
| 2789 | Other Funds | \$0 |
| 2790 | State Funds | \$12,294,628 |
| 2791 | State General Funds | \$12,294,628 |
| 2792 | Intra-State Government Transfers | \$0 |

22.18. National Science Center and Foundation

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

| | | |
|-------------|----------------------------------|-----------|
| 2793 | Total Funds | \$750,000 |
| 2794 | Federal Funds and Grants | \$0 |
| 2795 | Other Funds | \$0 |
| 2796 | State Funds | \$750,000 |
| 2797 | State General Funds | \$750,000 |
| 2798 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 2799 Amount from prior Appropriation Act (HB 95) | \$1,416,750 | \$1,416,750 |
| 2800 Redirect funding from the National Science Center and Foundation to the QBE program to provide comprehensive staff development training to teachers statewide. (CC:Provide \$750,000.) | (\$666,750) | (\$666,750) |
| 2801 Amount appropriated in this Act | \$750,000 | \$750,000 |

22.19. Non-Quality Basic Education Grants

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

| | | |
|-------------|--------------------------|--------------|
| 2802 | Total Funds | \$28,625,373 |
| 2803 | Federal Funds and Grants | \$0 |

| | | |
|-------------|----------------------------------|--------------|
| 2804 | Other Funds | \$0 |
| 2805 | State Funds | \$28,625,373 |
| 2806 | State General Funds | \$28,625,373 |
| 2807 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 2808 | Amount from prior Appropriation Act (HB 95) | \$25,638,421 |
| 2809 | Remove one-time funds provided for the Regional Agriculture Center for the Toombs County Board of Education. | (\$1,200,000) |
| 2810 | Increase funds for classroom cards for new teachers and media centers. | \$260,226 |
| 2811 | Redirect funding for summer remediation grants to the QBE formula to increase funding for additional instruction. (CC:Redirect funding from the summer remediation grants into the QBE austerity reduction, rather than into QBE Additional Instruction.) | (\$1,400,000) |
| 2812 | Redirect funding from the High Performance Principal program to a new Mentor Teacher program. | (\$330,000) |
| 2813 | Provide funding for the Georgia Special Needs Scholarship. | \$5,656,726 |
| 2814 | Amount appropriated in this Act | \$28,625,373 |

22.20. Nutrition

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

| | | |
|-------------|---|---------------|
| 2815 | Total Funds | \$508,712,754 |
| 2816 | Federal Funds and Grants | \$468,889,537 |
| 2817 | Federal Funds Not Specifically Identified | \$468,889,537 |
| 2818 | Other Funds | \$0 |
| 2819 | State Funds | \$39,823,217 |
| 2820 | State General Funds | \$39,823,217 |
| 2821 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 2822 | Amount from prior Appropriation Act (HB 95) | \$38,744,387 |
| 2823 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2824 | Increase Federal funds (\$280,513,815) to reflect projected expenditures for FY 2009. | \$0 |
| 2825 | Provide for a general salary increase of 2.5% effective July 1, 2008. | \$1,078,830 |
| 2826 | Amount appropriated in this Act | \$39,823,217 |

22.21. Preschool Handicapped

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

| | | |
|-------------|----------------------------------|--------------|
| 2827 | Total Funds | \$30,358,072 |
| 2828 | Federal Funds and Grants | \$0 |
| 2829 | Other Funds | \$0 |
| 2830 | State Funds | \$30,358,072 |
| 2831 | State General Funds | \$30,358,072 |
| 2832 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 2833 | Amount from prior Appropriation Act (HB 95) | \$29,135,155 |
| 2834 | Annualize the cost of the FY 2008 salary adjustment. | \$181,205 |
| 2835 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2836 | Add funds to the Preschool Handicapped program based on enrollment increases. | \$457,613 |
| 2837 | Provide for a general salary increase of 2.5% effective September 1, 2008. | \$584,099 |
| 2838 | Amount appropriated in this Act | \$30,358,072 |

22.22. Pupil Transportation

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

| | | |
|-------------|----------------------------------|---------------|
| 2839 | Total Funds | \$170,943,051 |
| 2840 | Federal Funds and Grants | \$0 |
| 2841 | Other Funds | \$0 |
| 2842 | State Funds | \$170,943,051 |
| 2843 | State General Funds | \$170,943,051 |
| 2844 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 2845 | Amount from prior Appropriation Act (HB 95) | \$168,868,769 |
| 2846 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2847 | Provide for a general salary increase of 2.5% effective July 1, 2008. | \$2,074,282 |
| 2848 | Amount appropriated in this Act | \$170,943,051 |

22.23. Quality Basic Education Program

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

| | | |
|-------------|----------------------------------|-----------------|
| 2849 | Total Funds | \$8,480,835,299 |
| 2850 | Federal Funds and Grants | \$0 |
| 2851 | Other Funds | \$0 |
| 2852 | State Funds | \$8,480,835,299 |
| 2853 | State General Funds | \$8,480,835,299 |
| 2854 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 2855 | Amount from prior Appropriation Act (HB 95) | \$8,017,517,757 |
| 2856 | Annualize the cost of the FY 2008 salary adjustment. | \$36,135,624 |
| 2857 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2858 | Increase funds for QBE enrollment growth of 1.09% (\$75,733,394) and for training and experience (\$135,036,855). | \$210,770,249 |
| 2859 | Redirect funding from summer remediation grants to the QBE formula to increase the funding for additional instruction. | \$0 |
| 2860 | Redirect funding for the National Science Center and Foundation to the QBE program to provide comprehensive staff development training to teachers statewide. | \$0 |
| 2861 | Redirect funding from the pilot elementary foreign language program to QBE to increase funding for media materials from \$15.31 to \$17.55 per FTE for grades K-5 and provide foreign language materials for elementary students statewide. | \$0 |
| 2862 | Provide for a general increase of 2.5% to the state base salary schedule for the State Board of Education effective September 1, 2008. This proposed 2.5% salary improvement is in addition to a 3% salary increase awarded to more than half of the certificated personnel through the normal progression on the teacher salary schedule. | \$159,018,715 |
| 2863 | Redirect funds for the GA Virtual Academy from the Charter Schools program (\$6,472,713) to the QBE program and add additional funds (\$895,368) to provide full QBE formula funding. | \$7,392,954 |
| 2864 | Provide \$90,000,000 to restore austerity reductions by redirecting funds from the National Science Center and Foundation (\$916,750), the Foreign Language Program (\$1,590,857), Georgia Youth Science and Technology Centers (\$500,000) and Summer Remediation Grants (\$1,400,000) and by adding additional funding (\$85,092,393). (CC:Provide \$50,000,000 to restore austerity reductions by redirecting funds from the National Science Center and Foundation (\$666,750), the Foreign Language Program (\$1,590,857), Georgia Youth Science and Technology Centers (\$250,000) and Summer Remediation Grants (\$1,400,000) and by adding additional funding (\$46,092,393).) | \$50,000,000 |
| 2865 | Amount appropriated in this Act | \$8,480,835,299 |

22.24. Regional Education Service Agencies (RESAs)

Purpose: Provide Georgia's 16 Regional Educational Service Agencies with shared services to

improve the effectiveness of educational programs and services to local school systems.

| | | |
|-------------|----------------------------------|--------------|
| 2866 | Total Funds | \$12,408,840 |
| 2867 | Federal Funds and Grants | \$0 |
| 2868 | Other Funds | \$0 |
| 2869 | State Funds | \$12,408,840 |
| 2870 | State General Funds | \$12,408,840 |
| 2871 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2872 | Amount from prior Appropriation Act (HB 95) | \$12,458,083 |
| 2873 | Annualize the cost of the FY 2008 salary adjustment. | \$60,089 |
| 2874 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2875 | Reduce operational funds for the RESA program. | (\$125,000) |
| 2876 | Provide for a general salary increase of 2.5% effective September 1, 2008. | \$179,668 |
| 2877 | Transfer funds for 1 position and operating expenses for FCCLA from the Southwest Georgia RESA to the Tech/Career Program. | (\$164,000) |
| 2878 | Amount appropriated in this Act | ----- \$12,408,840 |
| | | \$12,408,840 |

22.25. School Improvement

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

| | | |
|-------------|---|--------------|
| 2879 | Total Funds | \$10,291,533 |
| 2880 | Federal Funds and Grants | \$0 |
| 2881 | Other Funds | \$100,000 |
| 2882 | Other Funds Not Specifically Identified | \$100,000 |
| 2883 | State Funds | \$10,191,533 |
| 2884 | State General Funds | \$10,191,533 |
| 2885 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2886 | Amount from prior Appropriation Act (HB 95) | \$11,212,332 |
| 2887 | Annualize the cost of the FY 2008 salary adjustment. | \$132,611 |
| 2888 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$37,659) |
| 2889 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2890 | Delete funding for performance increases. | (\$56,233) |
| 2891 | Redirect operational funds from the School Improvement program to the new Math Mentor program. | (\$1,212,332) |
| 2892 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$140,581) and for performance increases (\$56,233). | \$196,814 |
| 2893 | Reduce contract funding for video development (\$40,000), GAPSS survey (\$2,000) and CESA Data Retreat (\$2,000) and redirect funding to the Academic Coach program for Math Mentors. | (\$44,000) |
| 2894 | Amount appropriated in this Act | ----- \$10,191,533 |
| | | \$10,291,533 |

22.26. School Nurses

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

| | | |
|-------------|---------------------|--------------|
| 2895 | Total Funds | \$30,000,000 |
| 2896 | State Funds | \$30,000,000 |
| 2897 | State General Funds | \$30,000,000 |

22.27. Severely Emotionally Disturbed (SED)

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

| | | |
|-------------|--------------------------|--------------|
| 2898 | Total Funds | \$84,205,733 |
| 2899 | Federal Funds and Grants | \$13,359,858 |

| | | |
|-------------|---|--------------|
| 2900 | Federal Funds Not Specifically Identified | \$13,359,858 |
| 2901 | Other Funds | \$0 |
| 2902 | State Funds | \$70,845,875 |
| 2903 | State General Funds | \$70,845,875 |
| 2904 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|-----------------------|
| 2905 | Amount from prior Appropriation Act (HB 95) | \$67,834,466 |
| 2906 | Annualize the cost of the FY 2008 salary adjustment. | \$290,340 |
| 2907 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2908 | Provide for a general salary increase of 2.5% effective September 1, 2008. | \$1,239,488 |
| 2909 | Provide funds for the FY 2008 pay raises and other FY 2008 statewide budget changes for state funded positions. | \$1,481,581 |
| 2910 | Amount appropriated in this Act | ----- \$70,845,875 |
| | | \$84,205,733 |

22.28. State Interagency Transfers

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

| | | |
|-------------|---|---------------|
| 2911 | Total Funds | \$276,907,097 |
| 2912 | Federal Funds and Grants | \$19,445,076 |
| 2913 | Federal Funds Not Specifically Identified | \$19,445,076 |
| 2914 | Other Funds | \$0 |
| 2915 | State Funds | \$257,462,021 |
| 2916 | State General Funds | \$257,462,021 |
| 2917 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|------------------------|
| 2918 | Amount from prior Appropriation Act (HB 95) | \$288,275,151 |
| 2919 | Reduce funds in the interagency transfer grant based on projected expenditures and redirect funds (\$467,612) to the new Math Mentor program. | (\$467,660) |
| 2920 | Increase federal funds (\$556,379) to reflect projected expenditures for FY 2009. | \$0 |
| 2921 | Reduce funding for health insurance to reflect advanced payment in HB 989. | (\$30,345,470) |
| 2922 | Amount appropriated in this Act | ----- \$257,462,021 |
| | | \$276,907,097 |

22.29. State Schools

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

| | | |
|-------------|---|--------------|
| 2923 | Total Funds | \$25,007,008 |
| 2924 | Federal Funds and Grants | \$0 |
| 2925 | Other Funds | \$1,649,199 |
| 2926 | Other Funds Not Specifically Identified | \$1,649,199 |
| 2927 | State Funds | \$23,357,809 |
| 2928 | State General Funds | \$23,357,809 |
| 2929 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|-----------------------|
| 2930 | Amount from prior Appropriation Act (HB 95) | \$22,699,506 |
| 2931 | Annualize the cost of the FY 2008 salary adjustment. | \$89,204 |
| 2932 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2933 | Provide funding for textbooks. | \$119,165 |
| 2934 | Adjust funding to properly reflect training and experience. | \$184,589 |
| 2935 | Increase other funds (\$716,484) to reflect projected expenditures for FY 2009. | \$0 |
| 2936 | Provide for a general salary increase of 2.5% effective September 1, 2008. | \$265,345 |
| 2937 | Amount appropriated in this Act | ----- \$23,357,809 |
| | | \$25,007,008 |

22.30. Technology/Career Education

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

| | | |
|-------------|---|--------------|
| 2938 | Total Funds | \$52,075,212 |
| 2939 | Federal Funds and Grants | \$22,273,772 |
| 2940 | Federal Funds Not Specifically Identified | \$22,273,772 |
| 2941 | Other Funds | \$13,004,468 |
| 2942 | Other Funds Not Specifically Identified | \$13,004,468 |
| 2943 | State Funds | \$16,796,972 |
| 2944 | State General Funds | \$16,796,972 |
| 2945 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|----------------------|
| 2946 | Amount from prior Appropriation Act (HB 95) | \$16,377,965 |
| 2947 | Annualize the cost of the FY 2008 salary adjustment. | \$47,627 |
| 2948 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 2949 | Increase federal funds (\$1,667,226) and other funds (\$8,994,901) to reflect projected expenditures for FY 2009. | \$0 |
| 2950 | Provide for a general salary increase of 2.5% effective September 1, 2008. | \$207,380 |
| 2951 | Transfer funds for position and operating expenses for FCCLA from the RESAs to the Tech/Career Program. | \$164,000 |
| 2952 | Provide funds for the Classroom Technology initiative. | \$900,000 |
| 2953 | Amount appropriated in this Act | \$16,796,972 |

2954 ~~Provided, however, from the appropriation of State General Funds designated above for program 23.30. Technology/Career Education, the amount of \$900,000 is specifically appropriated for this purpose: "Provide funds for the Classroom Technology initiative". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 23.30. Technology/Career Education above may be used for this specific purpose as well.~~

Governor's Veto Message: *The General Assembly appropriated \$900,000 in state general funds to the Technology/Career Education program in order to provide funds for a Classroom Technology initiative. Classroom technology is important as evidenced by my FY '09 budget recommendation of \$17,696,972 in state funds and \$52,975,212 in total funds for the Technology/Career Education program as a whole. While classroom technology is important, the failure to fund such a classroom technology initiative comprehensively or demonstrate the need for such funding on a limited basis is the fatal flaw. Therefore, I veto the appropriation of \$900,000 contained in this proviso.*

22.31. Testing

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

| | | |
|-------------|---|--------------|
| 2955 | Total Funds | \$36,907,564 |
| 2956 | Federal Funds and Grants | \$13,664,544 |
| 2957 | Federal Funds Not Specifically Identified | \$13,664,544 |
| 2958 | Other Funds | \$0 |
| 2959 | State Funds | \$23,243,020 |
| 2960 | State General Funds | \$23,243,020 |
| 2961 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 2962 | Amount from prior Appropriation Act (HB 95) | \$24,643,020 |
| 2963 | Increase federal funds (\$3,210,353) to reflect projected expenditures for FY 2009. | \$0 |
| 2964 | Provide ongoing funding for the printing, distribution and scoring of the English Language Learners assessment. | \$650,000 |
| 2965 | Eliminate funding for the Web-based Accountability project. | (\$800,000) |
| 2966 | Adjust funding for ACT/SAT waivers based on projected participation. (CC:Eliminate the ACT/SAT waiver.) | (\$1,250,000) |
| 2967 | Use \$354,075 in state funds to provide Advanced Placement Exams for private school students on the same basis as public school students. (CC:YES) | \$0 |
| 2968 | Amount appropriated in this Act | \$23,243,020 |

2969 Provided, however, from the appropriation of State General Funds designated above for program 22.31. State Mandated, the amount of \$0 is specifically appropriated for this purpose: "Use \$354,075 in state funds to provide Advanced Placement Exams for private school students on the same basis as public school students. ". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 22.31. State Mandated above may be use used for this specific purpose as well. (CC:YES)

22.32. Tuition for the Multi-Handicapped

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

| | | |
|-------------|---------------------|-------------|
| 2970 | Total Funds | \$1,658,859 |
| 2971 | State Funds | \$1,658,859 |
| 2972 | State General Funds | \$1,658,859 |

Section 23: Employees' Retirement System

| | | |
|-------------|---|---------------------|
| 2973 | Total Funds | \$25,175,095 |
| 2974 | Federal Funds and Grants | \$0 |
| 2975 | Other Funds | \$2,601,045 |
| 2976 | Agency Funds | \$2,601,045 |
| 2977 | State Funds | \$7,151,826 |
| 2978 | State General Funds | \$7,151,826 |
| 2979 | Intra-State Government Transfers | \$15,422,224 |
| 2980 | Retirement Payments | \$15,333,735 |
| 2981 | Other Intra-State Government Payments | \$88,489 |

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 2009. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$40.82 per member for State Fiscal Year 2009.

23.1. System Administration

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

| | | |
|-------------|---------------------------------------|--------------|
| 2982 | Total Funds | \$15,133,493 |
| 2983 | Federal Funds and Grants | \$0 |
| 2984 | Other Funds | \$0 |
| 2985 | State Funds | \$0 |
| 2986 | Intra-State Government Transfers | \$15,133,493 |
| 2987 | Retirement Payments | \$15,046,869 |
| 2988 | Other Intra-State Government Payments | \$86,624 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2989 | Amount from prior Appropriation Act (HB 95) | \$0 \$17,960,151 |
| 2990 | Reduce general salary increase from 2.5% to 2%. | \$0 \$0 |
| 2991 | Reduce funding in contractual services to reflect the completion of the Pension and Retirement Information System (PARIS) (Other Funds: \$2,958,135). | \$0 (\$2,958,135) |
| 2992 | Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$65,552). | \$0 \$65,552 |
| 2993 | Reflect an adjustment in the Workers' Compensation premium rate structure (Other Funds: \$13,283). | \$0 \$13,283 |
| 2994 | Provide for a general salary increase of 2.5% effective January 1, 2009, (Other Funds: \$84,955) and for performance increases (Other Funds: \$33,982). | \$0 \$118,937 |
| 2995 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%(Other Funds: \$63,815). | \$0 (\$32,313) |
| 2996 | Delete funding for performance increase. | \$0 (\$33,982) |
| 2997 | Amount appropriated in this Act | \$0 \$15,133,493 |

23.2. Deferred Compensation

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

| | | |
|-------------|---------------------------------------|-------------|
| 2998 | Total Funds | \$2,602,276 |
| 2999 | Federal Funds and Grants | \$0 |
| 3000 | Other Funds | \$2,601,045 |
| 3001 | Agency Funds | \$2,601,045 |
| 3002 | State Funds | \$0 |
| 3003 | Intra-State Government Transfers | \$1,231 |
| 3004 | Retirement Payments | (\$634) |
| 3005 | Other Intra-State Government Payments | \$1,865 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|-------------------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3006 | Amount from prior Appropriation Act (HB 95) | \$0 \$2,599,119 |
| 3007 | Reduce general salary increase from 2.5% to 2%. | \$0 \$0 |
| 3008 | Increase funding in contractual services for accounting services provided by the Teachers' Retirement System (Other Funds: \$700). | \$0 \$700 |
| 3009 | Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$1,226). | \$0 \$1,226 |
| 3010 | Provide for a general salary increase of 2.5% effective January 1, 2009 (Other Funds: \$1,586) and for performance increases (Other Funds: \$634). | \$0 \$2,220 |
| 3011 | Reflect an adjustment in the Workers' Compensation premium rate structure (Other Funds: \$248). | \$0 \$248 |
| 3012 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182% (Other Funds: \$1,190). | \$0 (\$603) |
| 3013 | Delete funding for performance increase. | \$0 (\$634) |
| 3014 | Amount appropriated in this Act | ----- \$0 \$2,602,276 |

23.3. Georgia Military Pension Fund

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

| | | |
|-------------|----------------------------------|-------------|
| 3015 | Total Funds | \$1,323,024 |
| 3016 | Federal Funds and Grants | \$0 |
| 3017 | Other Funds | \$0 |
| 3018 | State Funds | \$1,323,024 |
| 3019 | State General Funds | \$1,323,024 |
| 3020 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|---------------------------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3021 | Amount from prior Appropriation Act (HB 95) | \$1,103,073 \$1,103,073 |
| 3022 | Increase funding for the Georgia Military Pension Fund to the level required by the latest actuarial report. | \$219,951 \$219,951 |
| 3023 | Amount appropriated in this Act | ----- \$1,323,024 \$1,323,024 |

23.4. Public School Employees' Retirement System

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

| | | |
|-------------|----------------------------------|-------------|
| 3024 | Total Funds | \$6,116,302 |
| 3025 | Federal Funds and Grants | \$0 |
| 3026 | Other Funds | \$0 |
| 3027 | State Funds | \$5,828,802 |
| 3028 | State General Funds | \$5,828,802 |
| 3029 | Intra-State Government Transfers | \$287,500 |
| 3030 | Retirement Payments | \$287,500 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--------------------|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |

| | | | |
|-------------|--|-------------|-------------|
| 3031 | Amount from prior Appropriation Act (HB 95) | \$3,571,728 | \$3,571,728 |
| 3032 | Reduce funding for the Public School Employees' Retirement System (PSERS) to the level required by the latest actuarial report. | (\$118,426) | (\$118,426) |
| 3033 | Replace state funds with interest income for program administration. | (\$287,500) | \$0 |
| 3034 | Increase funds to raise the benefit accrual for each year of service by \$0.25 per month to bring the rate from \$14.25 to \$14.50. (CC:Raise the benefit accrual for each year of service by \$0.50 per month to bring the rate from \$14.25 to \$14.75.) | \$2,663,000 | \$2,663,000 |
| 3035 | Amount appropriated in this Act | \$5,828,802 | \$6,116,302 |

Section 24: Forestry Commission, Georgia

| | | |
|-------------|---|---------------------|
| 3036 | Total Funds | \$52,794,958 |
| 3037 | Federal Funds and Grants | \$7,861,835 |
| 3038 | Federal Funds Not Specifically Identified | \$7,861,835 |
| 3039 | Other Funds | \$5,668,070 |
| 3040 | Agency Funds | \$668,539 |
| 3041 | Other Funds Not Specifically Identified | \$4,999,531 |
| 3042 | State Funds | \$39,265,053 |
| 3043 | State General Funds | \$39,265,053 |
| 3044 | Intra-State Government Transfers | \$0 |

24.1. Administration

Purpose: Administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

| | | |
|-------------|----------------------------------|-------------|
| 3045 | Total Funds | \$4,611,279 |
| 3046 | Federal Funds and Grants | \$0 |
| 3047 | Other Funds | \$4,872 |
| 3048 | Agency Funds | \$4,872 |
| 3049 | State Funds | \$4,606,407 |
| 3050 | State General Funds | \$4,606,407 |
| 3051 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 3052 | Amount from prior Appropriation Act (HB 95) | \$4,540,066 | \$4,544,938 |
| 3053 | Annualize the cost of the FY 2008 salary adjustment. | \$34,463 | \$34,463 |
| 3054 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$12,859) | (\$12,859) |
| 3055 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3056 | Delete funding for performance increases. | (\$12,787) | (\$12,787) |
| 3057 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$12,771 | \$12,771 |
| 3058 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$31,966), and for performance increases (\$12,787). | \$44,753 | \$44,753 |
| 3059 | Amount appropriated in this Act | \$4,606,407 | \$4,611,279 |

24.2. Forest Management

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

| | | |
|-------------|---|--------------|
| 3060 | Total Funds | \$10,518,790 |
| 3061 | Federal Funds and Grants | \$5,977,662 |
| 3062 | Federal Funds Not Specifically Identified | \$5,977,662 |
| 3063 | Other Funds | \$677,587 |
| 3064 | Agency Funds | \$127,500 |
| 3065 | Other Funds Not Specifically Identified | \$550,087 |

| | | |
|-------------|----------------------------------|-------------|
| 3066 | State Funds | \$3,863,541 |
| 3067 | State General Funds | \$3,863,541 |
| 3068 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|----------------------|
| 3069 | Amount from prior Appropriation Act (HB 95) | \$3,691,168 |
| 3070 | Annualize the cost of the FY 2008 salary adjustment. | \$54,745 |
| 3071 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$12,226) |
| 3072 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3073 | Delete funding for performance increases. | (\$12,156) |
| 3074 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$16,653 |
| 3075 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$30,391), and for performance increases (\$12,156). | \$42,547 |
| 3076 | Add 2 conservation foresters and 2 vehicles to coordinate conservation easement donations with the Georgia Land Conservation Program. (CC:Add 1 conservation forester and 1 vehicle.) | \$91,310 |
| 3077 | Eliminate contract funds for Southern Forest World. (CC:Reduce contract funds for Southern Forest World.) | (\$8,500) |
| 3078 | Amount appropriated in this Act | ----- \$3,863,541 |
| | | \$10,518,790 |

24.3. Forest Protection

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

| | | |
|-------------|---|--------------|
| 3079 | Total Funds | \$36,148,695 |
| 3080 | Federal Funds and Grants | \$1,814,173 |
| 3081 | Federal Funds Not Specifically Identified | \$1,814,173 |
| 3082 | Other Funds | \$3,484,111 |
| 3083 | Agency Funds | \$536,167 |
| 3084 | Other Funds Not Specifically Identified | \$2,947,944 |
| 3085 | State Funds | \$30,850,411 |
| 3086 | State General Funds | \$30,850,411 |
| 3087 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|-----------------------|
| 3088 | Amount from prior Appropriation Act (HB 95) | \$28,973,218 |
| 3089 | Annualize the cost of the FY 2008 salary adjustment. | \$306,563 |
| 3090 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$95,205) |
| 3091 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3092 | Delete funding for performance increases. | (\$94,667) |
| 3093 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$139,271 |
| 3094 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$236,666), for performance increases (\$94,667), for employees in specified critical jobs (\$42,845), for special adjustments to selected job classes (\$929,960), and for structure adjustments to the statewide salary plan (\$22,372). | \$1,326,510 |
| 3095 | Add 2 new arson investigator positions and 2 vehicles to reestablish a wildfire arson investigation program to enforce arson and other forestry laws. (CC:Provide funding for 2 positions and 1 vehicle.) | \$116,000 |
| 3096 | Fill 1 helicopter pilot position (\$96,953) and 1 aviation maintenance/inspection position (\$81,786) to provide air support for wildfire detection and suppression. | \$178,721 |
| 3097 | Retrofit a Bell 407 helicopter with A/C and communications equipment to improve firefighting capabilities. | \$0 |
| 3098 | Amount appropriated in this Act | ----- \$30,850,411 |
| | | \$36,148,695 |

24.4. Tree Improvement

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

| | | |
|-------------|----------------------------------|-----------|
| 3099 | Total Funds | \$123,287 |
| 3100 | Federal Funds and Grants | \$0 |
| 3101 | Other Funds | \$0 |
| 3102 | State Funds | \$123,287 |
| 3103 | State General Funds | \$123,287 |
| 3104 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3105 | Amount from prior Appropriation Act (HB 95) | \$121,994 |
| 3106 | Annualize the cost of the FY 2008 salary adjustment. | \$606 |
| 3107 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$263) |
| 3108 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3109 | Delete funding for performance increases. | (\$261) |
| 3110 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$297 |
| 3111 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$653), and for performance increases (\$261). | \$914 |
| 3112 | Amount appropriated in this Act | \$123,287 |

24.5. Tree Seedling Nursery

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

| | | |
|-------------|---|-------------|
| 3113 | Total Funds | \$1,392,907 |
| 3114 | Federal Funds and Grants | \$70,000 |
| 3115 | Federal Funds Not Specifically Identified | \$70,000 |
| 3116 | Other Funds | \$1,501,500 |
| 3117 | Other Funds Not Specifically Identified | \$1,501,500 |
| 3118 | State Funds | (\$178,593) |
| 3119 | State General Funds | (\$178,593) |
| 3120 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3121 | Amount from prior Appropriation Act (HB 95) | (\$185,769) |
| 3122 | Annualize the cost of the FY 2008 salary adjustment. | \$7,176 |
| 3123 | Amount appropriated in this Act | (\$178,593) |

Section 25: Governor, Office of the

| | | |
|-------------|---|---------------------|
| 3124 | Total Funds | \$87,455,272 |
| 3125 | Federal Funds and Grants | \$37,083,233 |
| 3126 | Federal Funds Not Specifically Identified | \$37,083,233 |
| 3127 | Other Funds | \$2,597,867 |
| 3128 | Agency Funds | \$6,406 |
| 3129 | Other Funds Not Specifically Identified | \$2,591,461 |
| 3130 | State Funds | \$47,774,172 |
| 3131 | State General Funds | \$47,774,172 |
| 3132 | Intra-State Government Transfers | \$0 |

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.

The Mansion allowance shall be \$40,000.

25.1. Governor's Office

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

| | | |
|-------------|---|--------------|
| 3133 | Total Funds | \$13,294,149 |
| 3134 | Federal Funds and Grants | \$5,196,851 |
| 3135 | Federal Funds Not Specifically Identified | \$5,196,851 |
| 3136 | Other Funds | \$100,000 |
| 3137 | Other Funds Not Specifically Identified | \$100,000 |
| 3138 | State Funds | \$7,997,298 |
| 3139 | State General Funds | \$7,997,298 |
| 3140 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|-----------------------|
| 3141 | Amount from prior Appropriation Act (HB 95) | \$7,653,328 |
| 3142 | Annualize the cost of the FY 2008 salary adjustment. | \$61,759 |
| 3143 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$20,739) |
| 3144 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3145 | Delete funding for performance increases. | (\$21,180) |
| 3146 | Increase federal funds (\$1,196,851) to reflect projected expenditures for FY 2009. | \$0 |
| 3147 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$52,950) and performance increases (\$21,180). | \$74,130 |
| 3148 | Increase funds for the Office of Mental Health Ombudsman, per S.B. 534, (2008 Session). | \$250,000 |
| 3149 | Amount appropriated in this Act | \$7,997,298 |
| | | ----- \$13,294,149 |

25.2. Governor's Emergency Funds

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

| | | |
|-------------|----------------------------------|-------------|
| 3150 | Total Funds | \$3,469,576 |
| 3151 | Federal Funds and Grants | \$0 |
| 3152 | Other Funds | \$0 |
| 3153 | State Funds | \$3,469,576 |
| 3154 | State General Funds | \$3,469,576 |
| 3155 | Intra-State Government Transfers | \$0 |

25.3. Office of Planning and Budget

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

| | | |
|-------------|---|-------------|
| 3156 | Total Funds | \$9,686,911 |
| 3157 | Federal Funds and Grants | \$2,000 |
| 3158 | Federal Funds Not Specifically Identified | \$2,000 |
| 3159 | Other Funds | \$100,677 |
| 3160 | Other Funds Not Specifically Identified | \$100,677 |
| 3161 | State Funds | \$9,584,234 |
| 3162 | State General Funds | \$9,584,234 |
| 3163 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 3164 | Amount from prior Appropriation Act (HB 95) | \$9,474,735 |
| 3165 | Annualize the cost of the FY 2008 salary adjustment. | \$89,482 |
| 3166 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$31,141) |
| 3167 | Increase the GBA real estate rental rate for office space. | \$0 |
| 3168 | Reduce general salary increase from 2.5% to 2%. | \$0 |

| | | | |
|-------------|--|----------------------|----------------------|
| 3169 | Delete funding for performance increases. | (\$32,490) | (\$32,490) |
| 3170 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$83,520) | (\$83,520) |
| 3171 | Transfer one position and funding for administrative support from the Children Youth Coordinating Council to support grant administration for the new Office of Children and Families. | \$53,454 | \$53,454 |
| 3172 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$81,224) and performance increases (\$32,490). | \$113,714 | \$113,714 |
| 3173 | Amount appropriated in this Act | ----- \$9,584,234 | ----- \$9,686,911 |

The following appropriations are for agencies attached for administrative purposes.

25.4. Arts, Georgia Council for the

Purpose: Provide general operation support and project support grants for art organizations.

| | | |
|-------------|---|-------------|
| 3174 | Total Funds | \$5,118,305 |
| 3175 | Federal Funds and Grants | \$659,400 |
| 3176 | Federal Funds Not Specifically Identified | \$659,400 |
| 3177 | Other Funds | \$10,000 |
| 3178 | Other Funds Not Specifically Identified | \$10,000 |
| 3179 | State Funds | \$4,448,905 |
| 3180 | State General Funds | \$4,448,905 |
| 3181 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|----------------------|----------------------|
| 3182 | Amount from prior Appropriation Act (HB 95) | \$4,188,948 | \$4,849,476 |
| 3183 | Annualize the cost of the FY 2008 salary adjustment. | \$7,350 | \$7,350 |
| 3184 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,679) | (\$1,679) |
| 3185 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3186 | Delete funding for performance increases. | (\$1,715) | (\$1,715) |
| 3187 | Increase support for Georgia Humanities grant funding from \$154,499 to \$179,499 | \$0 | \$0 |
| 3188 | Increase federal funds (\$8,872) to reflect projected expenditures for FY 2009. | \$0 | \$8,872 |
| 3189 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$4,286) and performance increases (\$1,715). | \$6,001 | \$6,001 |
| 3190 | Increase funds for grassroots arts program. | \$250,000 | \$250,000 |
| 3191 | Amount appropriated in this Act | ----- \$4,448,905 | ----- \$5,118,305 |

25.5. Child Advocate, Office of the

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

| | | |
|-------------|---|-------------|
| 3192 | Total Funds | \$1,159,574 |
| 3193 | Federal Funds and Grants | \$333,947 |
| 3194 | Federal Funds Not Specifically Identified | \$333,947 |
| 3195 | Other Funds | \$6,431 |
| 3196 | Agency Funds | \$6,406 |
| 3197 | Other Funds Not Specifically Identified | \$25 |
| 3198 | State Funds | \$819,196 |
| 3199 | State General Funds | \$819,196 |
| 3200 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|-----------|
| 3201 | Amount from prior Appropriation Act (HB 95) | \$783,235 | \$791,860 |
| 3202 | Annualize the cost of the FY 2008 salary adjustment. | \$9,534 | \$9,534 |
| 3203 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$3,110) | (\$3,110) |
| 3204 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3205 | Delete funding for performance increases. | (\$3,184) | (\$3,184) |

| | | | |
|-------------|---|------------|-------------|
| 3206 | Provide for a general salary increase of 2.5 effective January 1, 2009 (\$7,959) and performance increases (\$3,184). | \$11,143 | \$11,143 |
| 3207 | Reduce operating costs. | (\$10,664) | (\$10,664) |
| 3208 | Provide funds for state-wide needs and resources assessment of available child-welfare resources. | \$70,000 | \$70,000 |
| 3209 | Provide for the replacement of a motor vehicle in excess of 135,000 miles for investigative function. | \$0 | \$0 |
| 3210 | Provide for a Web-based enhancement for the existing file and data management system - FORTIS. | \$13,500 | \$13,500 |
| 3211 | Increase Federal funds (\$92,000) to reflect projected expenditures for FY 2009. | \$0 | \$92,000 |
| 3212 | Reduce funds as a result of administrative efficiencies to be realized through the consolidation of Office of the Child Advocate and Child Fatality Review Panel. | (\$51,258) | (\$51,258) |
| 3213 | Increase funds to reflect projected revenue receipts. | \$0 | \$239,753 |
| 3214 | Amount appropriated in this Act | \$819,196 | \$1,159,574 |

25.6. Commission on Equal Opportunity

Purpose: 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.

| | | |
|-------------|---|-------------|
| 3215 | Total Funds | \$1,487,913 |
| 3216 | Federal Funds and Grants | \$775,423 |
| 3217 | Federal Funds Not Specifically Identified | \$775,423 |
| 3218 | Other Funds | \$0 |
| 3219 | State Funds | \$712,490 |
| 3220 | State General Funds | \$712,490 |
| 3221 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|-------------|
| 3222 | Amount from prior Appropriation Act (HB 95) | \$714,349 | \$1,101,566 |
| 3223 | Annualize the cost of the FY 2008 salary adjustment. | \$8,384 | \$8,384 |
| 3224 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,555) | (\$2,555) |
| 3225 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 3226 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3227 | Delete funding for performance increases. | (\$2,640) | (\$2,640) |
| 3228 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,599) and performance increases (\$2,640). | \$9,239 | \$9,239 |
| 3229 | Reduce operating expenses. | (\$14,287) | (\$14,287) |
| 3230 | Increase Federal funds (\$388,206) to reflect projected expenditures for FY 2009. | \$0 | \$388,206 |
| 3231 | Amount appropriated in this Act | \$712,490 | \$1,487,913 |

25.7. Consumer Affairs, Office of

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

| | | |
|-------------|---|--------------|
| 3232 | Total Funds | \$10,154,120 |
| 3233 | Federal Funds and Grants | \$0 |
| 3234 | Other Funds | \$1,572,903 |
| 3235 | Other Funds Not Specifically Identified | \$1,572,903 |
| 3236 | State Funds | \$8,581,217 |
| 3237 | State General Funds | \$8,581,217 |
| 3238 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|-------------|
| 3239 | Amount from prior Appropriation Act (HB 95) | \$8,146,604 | \$8,714,293 |
| 3240 | Annualize the cost of the FY 2008 salary adjustment. | \$72,829 | \$72,829 |
| 3241 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$27,517) | (\$27,517) |

| | | | |
|-------------|---|-------------|--------------|
| 3242 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 3243 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3244 | Delete funding for performance increases. | (\$28,307) | (\$28,307) |
| 3245 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$18,047 | \$18,047 |
| 3246 | Increase other funds (\$1,005,214) to reflect projected expenditures for FY 2009. | \$0 | \$1,005,214 |
| 3247 | Increase funding for 14 existing vacant positions to staff the "1-800-Georgia" call center to support a projected growth in call volume of 1.8 million calls in FY 2009 versus 1.2 million in FY 2008. (CC: Provide funding for 7 new positions to staff the "1-800-Georgia" call center to support a projected growth in call volume of 1.8 million calls in FY 2009 versus 1.2 million in FY 2008.) | \$300,000 | \$300,000 |
| 3248 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$70,766), performance increases (\$28,307) and structure adjustments to the statewide salary plan (\$488). | \$99,561 | \$99,561 |
| 3249 | Increase funds for the Office of Mental Health Ombudsman, per S.B. 534, (2008 Session). (CC: Move to Governor's Office program.) | \$0 | \$0 |
| 3250 | Amount appropriated in this Act | \$8,581,217 | \$10,154,120 |

25.8. Georgia Emergency Management Agency

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

| | | |
|-------------|---|--------------|
| 3251 | Total Funds | \$32,917,086 |
| 3252 | Federal Funds and Grants | \$29,703,182 |
| 3253 | Federal Funds Not Specifically Identified | \$29,703,182 |
| 3254 | Other Funds | \$807,856 |
| 3255 | Other Funds Not Specifically Identified | \$807,856 |
| 3256 | State Funds | \$2,406,048 |
| 3257 | State General Funds | \$2,406,048 |
| 3258 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 3259 | Amount from prior Appropriation Act (HB 95) | \$8,798,057 |
| 3260 | Annualize the cost of the FY 2008 salary adjustment. | \$20,031 |
| 3261 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,931) |
| 3262 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3263 | Delete funding for performance increases. | (\$7,121) |
| 3264 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,803) and performance increases (\$7,121). | \$24,924 |
| 3265 | Reduce one-time funding for uninterruptible power supply. | (\$125,000) |
| 3266 | Increase federal funds (\$24,213,126) to reflect projected expenditures for FY 2009. | \$0 |
| 3267 | Increase funds for an Emergency Operation Facility in Fayette County. (CC: Move to DCA.) | \$0 |
| 3268 | Amount appropriated in this Act | \$2,406,048 |

25.9. Homeland Security, Office of

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

| | | |
|-------------|----------------------------------|-----------|
| 3269 | Total Funds | \$527,932 |
| 3270 | Federal Funds and Grants | \$0 |
| 3271 | Other Funds | \$0 |
| 3272 | State Funds | \$527,932 |
| 3273 | State General Funds | \$527,932 |
| 3274 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 3275 | Amount from prior Appropriation Act (HB 95) | \$534,850 |

| | | | |
|-------------|---|------------------|------------------|
| 3276 | Annualize the cost of the FY 2008 salary adjustment. | \$5,000 | \$5,000 |
| 3277 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,434) | (\$2,434) |
| 3278 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3279 | Delete funding for performance increases. | (\$2,485) | (\$2,485) |
| 3280 | Provide for a general salary increase of 2.5 effective January 1, 2009 (\$6,213) and performance increases (\$2,485). | \$8,698 | \$8,698 |
| 3281 | Reduce operating expenses. | (\$15,697) | (\$15,697) |
| 3282 | Amount appropriated in this Act | <u>\$527,932</u> | <u>\$527,932</u> |

25.10. Inspector General, Office of the State

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

| | | |
|-------------|----------------------------------|-----------|
| 3283 | Total Funds | \$829,079 |
| 3284 | Federal Funds and Grants | \$0 |
| 3285 | Other Funds | \$0 |
| 3286 | State Funds | \$829,079 |
| 3287 | State General Funds | \$829,079 |
| 3288 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 3289 | Amount from prior Appropriation Act (HB 95) | \$833,534 |
| 3290 | Annualize the cost of the FY 2008 salary adjustment. | \$7,719 |
| 3291 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,895) |
| 3292 | Increase the GBA real estate rental rate for office space. | \$0 |
| 3293 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3294 | Delete funding for performance increases. | (\$2,957) |
| 3295 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,391) and performance increases (\$2,957). | \$10,348 |
| 3296 | Reduce operating expenses. | (\$16,670) |
| 3297 | Amount appropriated in this Act | <u>\$829,079</u> |

25.11. Professional Standards Commission, Georgia

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

| | | |
|-------------|---|-------------|
| 3298 | Total Funds | \$7,536,171 |
| 3299 | Federal Funds and Grants | \$412,430 |
| 3300 | Federal Funds Not Specifically Identified | \$412,430 |
| 3301 | Other Funds | \$0 |
| 3302 | State Funds | \$7,123,741 |
| 3303 | State General Funds | \$7,123,741 |
| 3304 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 3305 | Amount from prior Appropriation Act (HB 95) | \$7,142,891 |
| 3306 | Annualize the cost of the FY 2008 salary adjustment. | \$83,855 |
| 3307 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$25,212) |
| 3308 | Increase the GBA real estate rental rate for office space. | \$0 |
| 3309 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3310 | Delete funding for performance increases. | (\$26,026) |
| 3311 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$65,065) and for performance increases (\$26,026). | \$91,091 |
| 3312 | Provide for a 2% reduction to operations. | (\$142,858) |
| 3313 | Amount appropriated in this Act | <u>\$7,123,741</u> |

25.12. Student Achievement, Office of

Purpose: Improve student achievement and school completion in Georgia.

| | | |
|-------------|----------------------------------|-------------|
| 3314 | Total Funds | \$1,274,456 |
| 3315 | Federal Funds and Grants | \$0 |
| 3316 | Other Funds | \$0 |
| 3317 | State Funds | \$1,274,456 |
| 3318 | State General Funds | \$1,274,456 |
| 3319 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|
| 3320 Amount from prior Appropriation Act (HB 95) | \$1,274,188 | \$1,274,188 |
| 3321 Annualize the cost of the FY 2008 salary adjustment. | \$18,828 | \$18,828 |
| 3322 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$4,457) | (\$4,457) |
| 3323 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3324 Delete funding for performance increases. | (\$4,553) | (\$4,553) |
| 3325 Reduce funding in computer charges. | (\$25,484) | (\$25,484) |
| 3326 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$11,381) and for performance increases (\$4,553). | \$15,934 | \$15,934 |
| 3327 Provide funding to develop an auditing function for education funding formulas. (CC: Provide in Audits.) | \$0 | \$0 |
| 3328 Amount appropriated in this Act | ----- \$1,274,456 | ----- \$1,274,456 |

Section 26: Human Resources, Department of

| | | |
|-------------|---|------------------------|
| 3329 | Total Funds | \$3,827,487,396 |
| 3330 | Federal Funds and Grants | \$1,657,922,975 |
| 3331 | Temporary Assistance for Needy Families Block Grant | \$342,224,967 |
| 3332 | Social Services Block Grant | \$55,015,615 |
| 3333 | Child Care & Development Block Grant | \$56,357,627 |
| 3334 | Foster Care Title IV-E | \$87,240,470 |
| 3335 | Maternal and Child Health Services Block Grant | \$20,986,057 |
| 3336 | Preventive Health and Health Services Block Grant | \$4,404,431 |
| 3337 | Community Mental Health Services Block Grant | \$13,117,105 |
| 3338 | Prevention and Treatment of Substance Abuse Block Grant | \$63,290,669 |
| 3339 | Community Service Block Grant | \$17,409,184 |
| 3340 | Low-Income Home Energy Assistance | \$24,912,301 |
| 3341 | TANF Block Grant - Unobligated Balance | \$87,618,821 |
| 3342 | TANF Block Grant Transfers to Social Services Block Grant | \$25,800,000 |
| 3343 | CCDF Mandatory & Matching Funds | \$94,348,556 |
| 3344 | Federal Funds Not Specifically Identified | \$765,197,172 |
| 3345 | Other Funds | \$357,213,559 |
| 3346 | Agency Funds | \$223,923,370 |
| 3347 | Prior Year Funds from Other Sources | \$1,608,406 |
| 3348 | Other Funds Not Specifically Identified | \$131,681,783 |
| 3349 | State Funds | \$1,669,228,209 |
| 3350 | Tobacco Funds | \$28,384,553 |
| 3351 | Brain and Spinal Injury Trust Fund | \$1,968,993 |
| 3352 | State General Funds | \$1,638,874,663 |
| 3353 | Intra-State Government Transfers | \$143,122,653 |
| 3354 | Medicaid Services Payments - Other Agencies | \$135,890,940 |
| 3355 | Other Intra-State Government Payments | \$7,231,713 |

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.

26.1. Administration

Purpose: To provide administration and support for the Divisions and Operating Office.

| | | |
|-------------|---|---------------|
| 3356 | Total Funds | \$210,520,849 |
| 3357 | Federal Funds and Grants | \$88,001,027 |
| 3358 | Temporary Assistance for Needy Families Block Grant | \$15,000,000 |
| 3359 | Social Services Block Grant | \$9,953,930 |
| 3360 | Child Care & Development Block Grant | \$1,737,724 |
| 3361 | Foster Care Title IV-E | \$7,830,140 |
| 3362 | Preventive Health and Health Services Block Grant | \$31,070 |
| 3363 | Community Service Block Grant | \$220,001 |
| 3364 | Low-Income Home Energy Assistance | \$284,564 |
| 3365 | CCDF Mandatory & Matching Funds | \$2,826,003 |
| 3366 | Federal Funds Not Specifically Identified | \$50,117,595 |
| 3367 | Other Funds | \$7,143,057 |
| 3368 | Agency Funds | \$7,143,057 |
| 3369 | State Funds | \$94,164,941 |
| 3370 | Tobacco Funds | \$131,795 |
| 3371 | State General Funds | \$94,033,146 |
| 3372 | Intra-State Government Transfers | \$21,211,824 |
| 3373 | Medicaid Services Payments - Other Agencies | \$20,618,667 |
| 3374 | Other Intra-State Government Payments | \$593,157 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3375 | Amount from prior Appropriation Act (HB 95) | \$120,092,508 |
| 3376 | Annualize the cost of the FY 2008 salary adjustment. | \$2,046,266 |
| 3377 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$456,697) |
| 3378 | Increase the GBA real estate rental rate for office space. | \$0 |
| 3379 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3380 | Delete funding for performance increases. | (\$460,789) |
| 3381 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$80,598) |
| 3382 | Reduce training programs not required by regulation or law by utilizing teleconference or Web cast. | (\$10,000) |

| | | | |
|-------------|--|----------------|----------------|
| 3383 | Transfer state funds from the Administration program (\$6,805,032) to the Child Welfare Services program (\$5,000,000) and Eligibility Determination program (\$1,805,032) to align the budget and expenditures. | (\$6,805,032) | (\$6,805,032) |
| 3384 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,151,972), for performance increases (\$460,789), and for structure adjustments to the statewide salary plan (\$128,623). | \$1,741,384 | \$1,741,384 |
| 3385 | Transfer state funds for the Information Technology function to properly reflect where activities occur from the Administration program to the following programs: Adolescent and Adult Health Promotion program (\$72,365), Adult Addictive Disease Services program (\$181,662), Adult Developmental Disabilities Services program (\$224,981), Adult Forensic Services (\$144,713), Adult Mental Health Services program (\$342,849), Child and Adolescent Addictive Disease Services program (\$40,920) Child and Adolescent Developmental Disabilities Services program (\$66,251), Child and Adolescent Forensic Services program (\$11,444), Child and Adolescent Mental Health Services program (\$300,712), Child Support Services program (\$3,184,106), Direct Care Support Services program (\$256,927), Elder Abuse Investigations and Prevention program (\$79,873), Elder Community Living Services program, (\$7,097), Elder Support Services program (\$2,158), Eligibility Determination program (\$13,574,742), Epidemiology program (\$6,745), Facility and Provider Regulation program (\$61,054), Infant and Child Health Promotion program (\$25,687), Infectious Disease Control program (\$111,054), Inspections and Environmental Hazard Control program (\$35,043), and Vital Records program (\$748,241). Transfer TANF funds for the Information Technology function from the Administration program to the Adolescent and Adult Health Promotion program (\$8,320) and the Eligibility Determination program (\$3,752,949) to properly reflect where activities occur. Transfer Low-Income Home Energy Assistance funds (\$346,557) for Information Technology function activities from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Transfer Foster Care Title IV-E funds (\$1,982,030) for Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Transfer Medical Assistance Program funds for Information Technology function from the Administration program to the Elder Community Living Services program (\$83,540), Eligibility Determination program (\$18,034,361), Epidemiology program (\$6,745), Facility and Provider Regulation program (\$47,552), Infant and Child Health Promotion program (\$875), and Inspections and Environmental Hazard Control program (\$3,500) to properly reflect where activities occur. Transfer federal funds not itemized for Information Technology function from the Administration program to the Adolescent and Adult Health Promotion program (\$5,074), Child Support Services program (\$11,687,474), Eligibility Determination program (\$4,993,663), Facility and Provider Regulation program (\$60,323) and Infant and Child Health Promotion program (\$5,343) to properly reflect where activities occur. Transfer Tobacco funds (\$190,189) for the Information Technology function from the Administration program to the Adolescent and Adult Health Promotion program to properly reflect where activities occur. | (\$19,668,813) | (\$60,687,119) |
| 3386 | Transfer state funds from Department of Family and Children Services Administration sub-program to the Child and Adolescent Mental Health Services program to align the budget and expenditures. | (\$109,145) | (\$109,145) |
| 3387 | Transfer Temporary Assistance for Needy Families (TANF) funds (\$2,000,000) from the Administration program to the Support for Needy Families - Family Assistance program to align the budget and expenditures. | \$0 | (\$2,000,000) |
| 3388 | Reduce Departmental Administration program to adhere to the 2% reduction mandate. | (\$296,329) | (\$296,329) |
| 3389 | Reduce Departmental Administration program to adhere to the 2% reduction mandate. | (\$616,023) | (\$616,023) |
| 3390 | Reduce Departmental Administration program to adhere to the 2% reduction mandate. | (\$399,770) | (\$399,770) |
| 3391 | Transfer state funds from the Adult Addictive Disease Services program to the Administration program to align budget and expenditures. | \$1,938,303 | \$1,938,303 |
| 3392 | Reduce Departmental Administration program to adhere to the 2% reduction mandate. | (\$214,054) | (\$214,054) |
| 3393 | Transfer state funds from the Administration program to the Inspections and Environmental Hazard Control program to fund environmental health director positions in the program where activities occur. | (\$1,240,352) | (\$1,240,352) |
| 3394 | Transfer state funds from the Administration program to the Infectious Disease Control program to fund laboratory administrative positions in the program where activities occur. | (\$787,183) | (\$787,183) |
| 3395 | Reduce funds to reflect improved contracts management. | \$0 | \$0 |
| 3396 | Reduce Departmental Administration program to adhere to the 2% reduction mandate. | (\$261,293) | (\$261,293) |

| | | | |
|-------------|---|--------------|----------------|
| 3397 | Transfer state funds for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer Foster Care Title IV-E funds (\$25,000) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer Medical Assistance Program funds (\$52,945) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer federal funds not itemized (\$245,288) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer other funds (\$70,000) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. | (\$747,442) | (\$1,140,675) |
| 3398 | Remove external Maintenance of Effort (MOE) calculations (\$18,000,000) to properly reflect the cash flow to operate the program. | \$0 | (\$18,000,000) |
| 3399 | Reduce funds and use savings to fund the shortfall in Child Care Services. | \$0 | (\$4,391,866) |
| 3400 | Increase funds to reflect projected receipts. | \$0 | \$34,803,791 |
| 3401 | Provide funds for increased regional transportation services for the six perinatal centers. | \$500,000 | \$500,000 |
| 3402 | Amount appropriated in this Act | \$94,164,941 | \$210,520,849 |

26.2. Adolescent and Adult Health Promotion

Purpose: 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.

| | | |
|-------------|---|--------------|
| 3403 | Total Funds | \$61,763,827 |
| 3404 | Federal Funds and Grants | \$39,486,680 |
| 3405 | Temporary Assistance for Needy Families Block Grant | \$23,200,000 |
| 3406 | Maternal and Child Health Services Block Grant | \$1,230,972 |
| 3407 | Preventive Health and Health Services Block Grant | \$41,694 |
| 3408 | Federal Funds Not Specifically Identified | \$15,014,014 |
| 3409 | Other Funds | \$270,000 |
| 3410 | Agency Funds | \$62,217 |
| 3411 | Other Funds Not Specifically Identified | \$207,783 |
| 3412 | State Funds | \$20,563,284 |
| 3413 | Tobacco Funds | \$5,065,177 |
| 3414 | State General Funds | \$15,498,107 |
| 3415 | Intra-State Government Transfers | \$1,443,863 |
| 3416 | Medicaid Services Payments - Other Agencies | \$1,443,863 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 3417 | Amount from prior Appropriation Act (HB 95) | \$20,734,163 |
| 3418 | Annualize the cost of the FY 2008 salary adjustment. | \$599,107 |
| 3419 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$133,712) |
| 3420 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3421 | Delete funding for performance increases. | (\$134,910) |
| 3422 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$9,641) |
| 3423 | Provide an increase to general grant in aid funding to be distributed based on population, poverty and uninsured rate to stabilize the existing public health infrastructure. | \$0 |
| 3424 | Transfer state funds from the Infant and Child Health Promotion program to the Adolescent and Adult Health Promotion program to accurately reflect salary and health benefit increases from FY 2008. | \$165,188 |
| 3425 | Realign local grant in aid funding to reflect expenses by transferring state funds from the Adolescent and Adult Health Promotion program to the Inspections and Environmental Hazard Control program. | (\$1,000,000) |

| | | | |
|-------------|--|--------------|--------------|
| 3426 | a. Transfer state funds from the Adolescent and Adult Health Promotion program to the Infectious Disease Control program to more accurately reflect laboratory activities. b. Reflect transfer of Medical Assistance Program funds (\$145,397) from the Adolescent and Adult Health Promotion program to the Infectious Disease Control program to more accurately reflect laboratory activities. | (\$523,126) | (\$668,523) |
| 3427 | Reduce funds to reflect improved contracts management. | (\$150,000) | (\$150,000) |
| 3428 | a. Transfer state funds for the Information Technology function from the Administration program to the Adolescent and Adult Health Promotion program to properly reflect where activities occur. b. Reflect transfer of TANF funds (\$8,320) from the Administration program for the Information Technology function to the Adolescent and Adult Health Promotion program to properly reflect where activities occur. c. Reflect transfer of federal funds not itemized (\$5,074) from the Administration program for the Information Technology function to the Adolescent and Adult Health Promotion program to properly reflect where activities occur. | \$262,554 | \$275,948 |
| 3429 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$337,275), for performance increases (\$134,910), and for structure adjustments to the statewide salary plan (\$51,963). | \$524,148 | \$524,148 |
| 3430 | Through the Live Healthy Georgia Program: Promote tobacco prevention and other healthy lifestyle choices at middle school and high school campuses during extra-curricular activities. | \$0 | \$0 |
| 3431 | Increase funds to reflect projected receipts. | \$0 | \$4,157,000 |
| 3432 | Increase funds for the Helen Keller National Center - Southeastern Region. | \$229,513 | \$229,513 |
| 3433 | Amount appropriated in this Act | \$20,563,284 | \$61,763,827 |

26.3. Adoption Services

Purpose: Support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

| | | | |
|-------------|---|--|--------------|
| 3434 | Total Funds | | \$85,435,361 |
| 3435 | Federal Funds and Grants | | \$49,821,719 |
| 3436 | Temporary Assistance for Needy Families Block Grant | | \$12,000,000 |
| 3437 | Federal Funds Not Specifically Identified | | \$37,821,719 |
| 3438 | Other Funds | | \$45,000 |
| 3439 | Agency Funds | | \$45,000 |
| 3440 | State Funds | | \$35,568,642 |
| 3441 | State General Funds | | \$35,568,642 |
| 3442 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|--------------|
| 3443 | Amount from prior Appropriation Act (HB 95) | \$33,139,326 | \$81,116,602 |
| 3444 | Annualize the cost of the FY 2008 salary adjustment. | \$41,444 | \$41,444 |
| 3445 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$9,250) | (\$9,250) |
| 3446 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3447 | Delete funding for performance increases. | (\$9,333) | (\$9,333) |
| 3448 | Provide funding for the increase in adoption assistance caseload and provide a one-time post adoption payment to children who have been adopted but do not receive on-going adoption assistance. | \$2,373,790 | \$2,373,790 |
| 3449 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$23,332) and for performance increases (\$9,333). | \$32,665 | \$32,665 |
| 3450 | Increase funds to reflect projected receipts. | \$0 | \$1,889,443 |
| 3451 | Amount appropriated in this Act | \$35,568,642 | \$85,435,361 |

26.4. Adult Addictive Disease Services

Purpose: To provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

| | | |
|-------------|---|---------------|
| 3452 | Total Funds | \$103,565,987 |
| 3453 | Federal Funds and Grants | \$54,799,837 |
| 3454 | Temporary Assistance for Needy Families Block Grant | \$21,873,683 |
| 3455 | Prevention and Treatment of Substance Abuse Block Grant | \$32,926,154 |

| | | |
|-------------|---|--------------|
| 3456 | Other Funds | \$824,903 |
| 3457 | Agency Funds | \$752,583 |
| 3458 | Other Funds Not Specifically Identified | \$72,320 |
| 3459 | State Funds | \$47,941,247 |
| 3460 | State General Funds | \$47,941,247 |
| 3461 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3462 | Amount from prior Appropriation Act (HB 95) | \$48,231,627 |
| 3463 | Annualize the cost of the FY 2008 salary adjustment. | \$933,643 |
| 3464 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$208,376) |
| 3465 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3466 | Delete funding for performance increases. | (\$210,243) |
| 3467 | Reduce statewide core community services for providers who do not provide pharmacy and lab services. | \$0 |
| 3468 | Transfer state funds for the Information Technology function from the Administration program to the Adult Addictive Diseases Services program to properly reflect where activities occur. | \$181,662 |
| 3469 | Transfer state funds from the Adult Addictive Disease Services program to the Administration program (\$1,938,303) and the Direct Care Support Services program (\$146,613) to align budget and expenditures. | (\$2,084,916) |
| 3470 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$525,607) and for performance increases (\$210,243). | \$735,850 |
| 3471 | Provide funds to Hope House, Inc. ("The Highlands West" location) for the expansion of its substance abuse and outpatient behavioral health services for the community. (CC:\$250,000 Hope House the Highlands West location and \$100,000 Hope House, the Atlanta location.) | \$350,000 |
| 3472 | Increase funds for Bridges of Hope. | \$12,000 |
| 3473 | Increase funds to reflect projected receipts. | \$0 |
| 3474 | Amount appropriated in this Act | \$47,941,247 |
| | | \$103,565,987 |

3475 Provided, however, from the appropriation of State General Funds designated above for program 26.4. Community Services - Adult Addictive Diseases, the amount of \$350,000 is specifically appropriated for this purpose: "Provide funds to Hope House, Inc. ("The Highlands West" location \$250,000 and "The Atlanta" location \$100,000) for the expansion of its substance abuse and outpatient behavioral health services for the community. ". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 26.4. Community Services - Adult Addictive Diseases above may be used for this specific purpose as well. (CC:\$250,000 Hope House the Highlands West location and \$100,000 Hope House, the Atlanta location.)

26.5. Adult Developmental Disabilities Services

Purpose: To provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

| | | |
|-------------|---|---------------|
| 3476 | Total Funds | \$329,172,829 |
| 3477 | Federal Funds and Grants | \$31,469,701 |
| 3478 | Temporary Assistance for Needy Families Block Grant | \$411,234 |
| 3479 | Social Services Block Grant | \$30,636,459 |
| 3480 | Federal Funds Not Specifically Identified | \$422,008 |
| 3481 | Other Funds | \$79,164,086 |
| 3482 | Agency Funds | \$53,767,742 |
| 3483 | Other Funds Not Specifically Identified | \$25,396,344 |
| 3484 | State Funds | \$204,977,518 |
| 3485 | Tobacco Funds | \$10,255,138 |
| 3486 | State General Funds | \$194,722,380 |
| 3487 | Intra-State Government Transfers | \$13,561,524 |
| 3488 | Medicaid Services Payments - Other Agencies | \$13,561,524 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3489 | Amount from prior Appropriation Act (HB 95) | \$216,013,559 |
| | | \$343,174,360 |

| | | | |
|-------------|--|----------------|----------------|
| 3490 | Annualize the cost of the FY 2008 salary adjustment. | \$2,677,909 | \$2,677,909 |
| 3491 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$597,671) | (\$597,671) |
| 3492 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3493 | Delete funding for performance increases. | (\$603,025) | (\$603,025) |
| 3494 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$44,826) | (\$44,826) |
| 3495 | Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | (\$1,395,994) | (\$1,395,994) |
| 3496 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,507,563) and for performance increases (\$603,025). | \$2,110,588 | \$2,110,588 |
| 3497 | Transfer state funds for the Information Technology function from the Administration program to the Adult Developmental Disabilities Services program to properly reflect where activities occur. | \$224,981 | \$224,981 |
| 3498 | Transfer state funds from the Adult Developmental Disabilities Services program to Adult Forensic Services program (\$3,405,931) and the Adult Mental Health Services program (\$23,613,653) to align budget and expenditures. | (\$27,019,584) | (\$27,019,584) |
| 3499 | a. Fund 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list. b. Reflect anticipated other funds (\$7,779,330) to fund 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list. | \$5,186,220 | \$12,965,550 |
| 3500 | Provide a 7% rate increase for DD providers. (CC:Increase funds for a 3% rate increase for Developmental Disabilities providers.) | \$716,892 | \$716,892 |
| 3501 | Reduce one-time adjustments for Georgia Options, Inc. | (\$75,000) | (\$75,000) |
| 3502 | a. Annualize the cost of 1,500 waiver slots on the Mental Retardation/Developmental Disabilities Waiver Program waiting list. b. Reflect anticipated other funds (\$11,600,204) to fund 1,500 waiver slots for consumers on the Mental Retardation Waiver/Developmental Disabilities Waiver Program waiting list. | \$7,733,469 | \$19,333,673 |
| 3503 | Increase funds to expand services for the Oral Health Resources for Special Needs Populations, Inc. to provide preventative oral healthcare for those with developmental disabilities. | \$50,000 | \$50,000 |
| 3504 | Increase funds to reflect projected receipts. | \$0 | (\$22,345,024) |
| 3505 | Amount appropriated in this Act | \$204,977,518 | \$329,172,829 |

26.6. Adult Essential Health Treatment Services

Purpose: To provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

| | | |
|-------------|---|--------------|
| 3506 | Total Funds | \$16,338,253 |
| 3507 | Federal Funds and Grants | \$3,862,290 |
| 3508 | Preventive Health and Health Services Block Grant | \$1,210,877 |
| 3509 | Federal Funds Not Specifically Identified | \$2,651,413 |
| 3510 | Other Funds | \$0 |
| 3511 | State Funds | \$12,400,624 |
| 3512 | Tobacco Funds | \$6,475,000 |
| 3513 | State General Funds | \$5,925,624 |
| 3514 | Intra-State Government Transfers | \$75,339 |
| 3515 | Medicaid Services Payments - Other Agencies | \$75,339 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3516 | Amount from prior Appropriation Act (HB 95) | \$10,709,061 |
| 3517 | Annualize the cost of the FY 2008 salary adjustment. | \$68,342 |
| 3518 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$15,253) |
| 3519 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3520 | Delete funding for performance increases. | (\$15,390) |
| 3521 | Provide an increase to general grant in aid funding to be distributed based on population, poverty and uninsured rate to stabilize the existing public health infrastructure. | \$0 |
| 3522 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$38,474) and for performance increases (\$15,390). | \$53,864 |
| 3523 | Reduce state funds to reflect improved contract management. | (\$115,000) |

| | | | |
|-------------|---|--------------|---------------|
| 3524 | Provide an increase in Tobacco Funds to address the waiting list in the Cancer State Aid program. | \$1,475,000 | \$1,475,000 |
| 3525 | Increase funds for the start-up of the Georgia Commission to Save the Cure. | \$240,000 | \$240,000 |
| 3526 | Increase funds to reflect projected receipts. | \$0 | (\$2,096,772) |
| 3527 | Amount appropriated in this Act | \$12,400,624 | \$16,338,253 |

26.7. Adult Forensic Services

Purpose: To provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

| | | | |
|-------------|---|--|--------------|
| 3528 | Total Funds | | \$47,640,417 |
| 3529 | Federal Funds and Grants | | \$1,115,408 |
| 3530 | Federal Funds Not Specifically Identified | | \$1,115,408 |
| 3531 | Other Funds | | \$275,085 |
| 3532 | Agency Funds | | \$275,085 |
| 3533 | State Funds | | \$46,249,924 |
| 3534 | State General Funds | | \$46,249,924 |
| 3535 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 3536 | Amount from prior Appropriation Act (HB 95) | \$38,421,374 | \$39,536,786 |
| 3537 | Annualize the cost of the FY 2008 salary adjustment. | \$1,159,078 | \$1,159,078 |
| 3538 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$258,690) | (\$258,690) |
| 3539 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3540 | Delete funding for performance increases. | (\$261,007) | (\$261,007) |
| 3541 | Transfer state funds for the Information Technology function from the Administration program to the Adult Forensic Services program to properly reflect where activities occur. | \$144,713 | \$144,713 |
| 3542 | Provide funds for five Forensic Diversion Coordinators to assist in diverting non-violent mentally ill consumers from state hospital custody. | \$225,000 | \$225,000 |
| 3543 | Transfer state funds from the Adult Developmental Disabilities program to the Adult Forensic Services program to align budget and expenditures. | \$3,405,931 | \$3,405,931 |
| 3544 | Provide funds to improve hospital operations and quality of care. | \$2,500,000 | \$2,500,000 |
| 3545 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$652,518) and for performance increases (\$261,007). | \$913,525 | \$913,525 |
| 3546 | Increase funds to reflect projected receipts. | \$0 | \$275,081 |
| 3547 | Amount appropriated in this Act | \$46,249,924 | \$47,640,417 |

26.8. Adult Mental Health Services

Purpose: To provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

| | | | |
|-------------|---|--|---------------|
| 3548 | Total Funds | | \$262,594,304 |
| 3549 | Federal Funds and Grants | | \$19,450,485 |
| 3550 | Temporary Assistance for Needy Families Block Grant | | \$1,219,465 |
| 3551 | Community Mental Health Services Block Grant | | \$6,615,710 |
| 3552 | Prevention and Treatment of Substance Abuse Block Grant | | \$330,772 |
| 3553 | Federal Funds Not Specifically Identified | | \$11,284,538 |
| 3554 | Other Funds | | \$5,909,257 |
| 3555 | Agency Funds | | \$5,099,844 |
| 3556 | Other Funds Not Specifically Identified | | \$809,413 |
| 3557 | State Funds | | \$237,141,537 |
| 3558 | State General Funds | | \$237,141,537 |
| 3559 | Intra-State Government Transfers | | \$93,025 |
| 3560 | Medicaid Services Payments - Other Agencies | | \$93,025 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 3561 | Amount from prior Appropriation Act (HB 95) | \$177,314,849 | \$199,681,474 |

| | | | |
|-------------|--|---------------|---------------|
| 3562 | Annualize the cost of the FY 2008 salary adjustment. | \$3,521,867 | \$3,521,867 |
| 3563 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$786,030) | (\$786,030) |
| 3564 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3565 | Delete funding for performance increases. | (\$793,072) | (\$793,072) |
| 3566 | Provide funds to improve hospital operations, and quality of care. | \$8,151,316 | \$8,151,316 |
| 3567 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,982,680), for performance increases (\$793,072), and for structure adjustments to the statewide salary plan (\$107,233). | \$2,882,985 | \$2,882,985 |
| 3568 | Transfer state funds from the Administration program for the Information Technology function to the Adult Mental Health Services program to properly reflect where activities occur. | \$342,849 | \$342,849 |
| 3569 | Reduce mental health training contract. | (\$337,835) | (\$337,835) |
| 3570 | Reduce statewide core community services for providers who do not provide pharmacy and lab services. | \$0 | \$0 |
| 3571 | Transfer funds from the Adult Developmental Disabilities program (\$23,613,653) and the Child and Adolescent Mental Health program (\$12,130,955) to align budget and expenditures. | \$35,744,608 | \$35,744,608 |
| 3572 | Provide funding for crisis services in the community for the mental health and addictive disease consumers: a. Mobile Crisis services (\$2,800,000) b. Three Assertive Community Treatment teams (\$2,600,000) c. Three Crisis Stabilization Programs (\$5,700,000) | \$11,100,000 | \$11,100,000 |
| 3573 | Increase funds to reflect projected receipts. | \$0 | \$3,086,142 |
| 3574 | Amount appropriated in this Act | \$237,141,537 | \$262,594,304 |

26.9. Adult Nursing Home Services

Purpose: To provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

| | | |
|-------------|----------------------------------|--------------|
| 3575 | Total Funds | \$11,395,955 |
| 3576 | Federal Funds and Grants | \$0 |
| 3577 | Other Funds | \$9,012,772 |
| 3578 | Agency Funds | \$9,012,772 |
| 3579 | State Funds | \$2,383,183 |
| 3580 | State General Funds | \$2,383,183 |
| 3581 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 3582 | Amount from prior Appropriation Act (HB 95) | \$2,383,183 |
| 3583 | Increase funds to reflect projected receipts. | \$0 |
| 3584 | Amount appropriated in this Act | \$2,383,183 |
| | | |
| | | |

26.10. After School Care

Purpose: To expand the provision of after school care services and draw down TANF maintenance of effort funds.

| | | |
|-------------|---|--------------|
| 3585 | Total Funds | \$42,000,000 |
| 3586 | Federal Funds and Grants | \$14,000,000 |
| 3587 | Temporary Assistance for Needy Families Block Grant | \$14,000,000 |
| 3588 | Other Funds | \$28,000,000 |
| 3589 | Other Funds Not Specifically Identified | \$28,000,000 |
| 3590 | State Funds | \$0 |
| 3591 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 3592 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 3593 | Remove external Maintenance of Effort (MOE) calculations from the appropriated budget to properly reflect the cash flow to operate the program. | \$0 |
| 3594 | Amount appropriated in this Act | \$0 |
| | | |
| | | |

26.11. Child and Adolescent Addictive Disease Services

Purpose: To provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

| | | |
|-------------|---|--------------|
| 3595 | Total Funds | \$22,908,813 |
| 3596 | Federal Funds and Grants | \$13,488,050 |
| 3597 | Prevention and Treatment of Substance Abuse Block Grant | \$10,055,302 |
| 3598 | Federal Funds Not Specifically Identified | \$3,432,748 |
| 3599 | Other Funds | \$0 |
| 3600 | State Funds | \$9,420,763 |
| 3601 | State General Funds | \$9,420,763 |
| 3602 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|---------------|
| 3603 | Amount from prior Appropriation Act (HB 95) | \$10,864,229 | \$28,081,399 |
| 3604 | Annualize the cost of the FY 2008 salary adjustment. | \$286,534 | \$286,534 |
| 3605 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$63,951) | (\$63,951) |
| 3606 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3607 | Delete funding for performance increases. | (\$64,524) | (\$64,524) |
| 3608 | Provide community-based pharmacy and lab services for Adult and Child & Adolescent Mental Health and Addictive Diseases. | \$0 | \$0 |
| 3609 | Transfer state funds for the Information Technology function from the Administration program to the Child and Adolescent Addictive Diseases Services program to properly reflect where activities occur. | \$40,920 | \$40,920 |
| 3610 | Transfer funds from the Child and Adolescent Addictive Disease Services program to the Direct Care Support Services program to align budget and expenditures. | (\$1,868,277) | (\$1,868,277) |
| 3611 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$161,308) and for performance increases (\$64,524). | \$225,832 | \$225,832 |
| 3612 | Increase funds to reflect projected receipts. | \$0 | (\$3,729,120) |
| 3613 | Amount appropriated in this Act | \$9,420,763 | \$22,908,813 |

26.12. Child and Adolescent Developmental Disabilities Services

Purpose: To provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

| | | |
|-------------|---|--------------|
| 3614 | Total Funds | \$30,542,359 |
| 3615 | Federal Funds and Grants | \$157,113 |
| 3616 | Federal Funds Not Specifically Identified | \$157,113 |
| 3617 | Other Funds | \$3,722,681 |
| 3618 | Other Funds Not Specifically Identified | \$3,722,681 |
| 3619 | State Funds | \$20,819,083 |
| 3620 | State General Funds | \$20,819,083 |
| 3621 | Intra-State Government Transfers | \$5,843,482 |
| 3622 | Medicaid Services Payments - Other Agencies | \$5,843,482 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|--------------|
| 3623 | Amount from prior Appropriation Act (HB 95) | \$17,589,662 | \$23,921,132 |
| 3624 | Annualize the cost of the FY 2008 salary adjustment. | \$247,565 | \$247,565 |
| 3625 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$55,253) | (\$55,253) |
| 3626 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3627 | Delete funding for performance increases. | (\$55,748) | (\$55,748) |
| 3628 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$11,206) | (\$11,206) |
| 3629 | Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | (\$285,925) | (\$285,925) |
| 3630 | Transfer state funds for the Information Technology function from the Administration program to the Child and Adolescent Developmental Disabilities Services program to properly reflect where activities occur. | \$66,251 | \$66,251 |

| | | | |
|-------------|--|--------------|--------------|
| 3631 | a. Fund 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list. | \$1,062,238 | \$2,655,595 |
| | b. Reflect anticipated other funds (\$1,593,357) to fund 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list. | | |
| 3632 | Provide a 7% rate increase for DD providers. (CC:Increase funds for a 3% rate increase for Developmental Disabilities providers.) | \$146,832 | \$146,832 |
| 3633 | Eliminate one-time adjustment for the Matthew Reardon Center. | (\$200,000) | (\$200,000) |
| 3634 | a. Annualize the cost of 1,500 waiver slots on the Mental Retardation/Developmental Disabilities Waiver Program waiting list. | \$1,419,549 | \$3,548,873 |
| | b. Reflect anticipated other funds (\$2,129,324) to fund 1,500 waiver slots for consumers on the Mental Retardation Waiver/Developmental Disabilities Waiver Program waiting list. | | |
| 3635 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$139,370) and for performance increases (\$55,748). | \$195,118 | \$195,118 |
| 3636 | Provide funds for the Matthew Reardon Center for growth of the program. | \$200,000 | \$200,000 |
| 3637 | Provide funds for the Marcus Institute. | \$500,000 | \$500,000 |
| 3638 | Increase funds to reflect projected receipts. | \$0 | (\$330,875) |
| 3639 | Amount appropriated in this Act | \$20,819,083 | \$30,542,359 |

3640 Provided, however, from the appropriation of State General Funds designated above for program 26.12. Community Services - C&A Developmental Disabilities, the amount of \$200,000 is specifically appropriated for this purpose: "Provide funds for the Matthew Reardon Center for growth of the program. ". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 26.12. Community Services - C&A Developmental Disabilities above may be used for this specific purpose as well.

26.13. Child and Adolescent Forensic Services

Purpose: To provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

| | | | |
|-------------|----------------------------------|--|-------------|
| 3641 | Total Funds | | \$3,103,859 |
| 3642 | Federal Funds and Grants | | \$0 |
| 3643 | Other Funds | | \$0 |
| 3644 | State Funds | | \$3,103,859 |
| 3645 | State General Funds | | \$3,103,859 |
| 3646 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 3647 | Amount from prior Appropriation Act (HB 95) | \$3,038,424 | \$3,038,424 |
| 3648 | Annualize the cost of the FY 2008 salary adjustment. | \$40,298 | \$40,298 |
| 3649 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$8,994) | (\$8,994) |
| 3650 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3651 | Delete funding for performance increases. | (\$9,075) | (\$9,075) |
| 3652 | Transfer state funds for the Information Technology function from the Administration program to the Child and Adolescent Forensic Services program to properly reflect where activities occur. | \$11,444 | \$11,444 |
| 3653 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$22,687) and for performance increases (\$9,075). | \$31,762 | \$31,762 |
| 3654 | Amount appropriated in this Act | \$3,103,859 | \$3,103,859 |

26.14. Child and Adolescent Mental Health Services

Purpose: To provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

| | | | |
|-------------|--|--|---------------|
| 3655 | Total Funds | | \$150,779,396 |
| 3656 | Federal Funds and Grants | | \$6,663,880 |
| 3657 | Community Mental Health Services Block Grant | | \$6,501,395 |
| 3658 | Federal Funds Not Specifically Identified | | \$162,485 |
| 3659 | Other Funds | | \$51,196,318 |
| 3660 | Agency Funds | | \$11 |
| 3661 | Other Funds Not Specifically Identified | | \$51,196,307 |
| 3662 | State Funds | | \$90,721,809 |

| | | |
|-------------|---|--------------|
| 3663 | State General Funds | \$90,721,809 |
| 3664 | Intra-State Government Transfers | \$2,197,389 |
| 3665 | Medicaid Services Payments - Other Agencies | \$2,005,035 |
| 3666 | Other Intra-State Government Payments | \$192,354 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3667 | Amount from prior Appropriation Act (HB 95) | \$105,062,036 |
| 3668 | Annualize the cost of the FY 2008 salary adjustment. | \$805,761 |
| 3669 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$179,835) |
| 3670 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3671 | Delete funding for performance increases. | (\$181,446) |
| 3672 | Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | (\$344,275) |
| 3673 | Provide for a general salary increase of 2.5 % effective January 1, 2009 (\$453,614) and for performance increases (\$181,446). | \$635,060 |
| 3674 | Transfer state funds for the Information Technology function from the Administration program to the Child and Adolescent Mental Health Services program to properly reflect where activities occur. | \$300,712 |
| 3675 | Reduce statewide core community services for providers who do not provide pharmacy and lab services. | \$0 |
| 3676 | Transfer state funds from the Child and Adolescent Mental Health Services program to the Adult Mental Health Services program (\$12,130,955) and the Direct Care Support Services program (\$766,723) to align budget and expenditures. | (\$12,897,678) |
| 3677 | Transfer state funds for mental health support staff related to the unbundling of Level of Care from the Administration program (\$109,145) and Child Welfare Services (\$412,329) programs to the Child and Adolescent Mental Health Services program. | \$521,474 |
| 3678 | Reduce state funds in the Child and Adolescent Mental Health Services program to reflect projected decrease in service utilization. | (\$3,000,000) |
| 3679 | Increase funds to reflect projected receipts. | \$0 |
| 3680 | Amount appropriated in this Act | ----- \$90,721,809 |
| | | \$150,779,396 |

26.15. Child Care Services

Purpose: 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.

| | | |
|-------------|---|---------------|
| 3681 | Total Funds | \$226,676,511 |
| 3682 | Federal Funds and Grants | \$165,598,552 |
| 3683 | Temporary Assistance for Needy Families Block Grant | \$10,280,143 |
| 3684 | Social Services Block Grant | \$90 |
| 3685 | Child Care & Development Block Grant | \$54,619,903 |
| 3686 | CCDF Mandatory & Matching Funds | \$90,698,416 |
| 3687 | Federal Funds Not Specifically Identified | \$10,000,000 |
| 3688 | Other Funds | \$2,500,000 |
| 3689 | Agency Funds | \$2,500,000 |
| 3690 | State Funds | \$58,577,959 |
| 3691 | State General Funds | \$58,577,959 |
| 3692 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3693 | Amount from prior Appropriation Act (HB 95) | \$58,398,695 |
| 3694 | Annualize the cost of the FY 2008 salary adjustment. | \$133,802 |
| 3695 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$29,863) |
| 3696 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3697 | Delete funding for performance increases. | (\$30,130) |
| 3698 | Eliminate the TANF transfer (\$29,700,000) to Child Care Services in HB 95. | \$0 |
| 3699 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$75,325) and for performance increases (\$30,130). | \$105,455 |

| | | | |
|-------------|---|--------------|---------------|
| 3700 | Increase funds for childcare slots. | \$0 | \$20,280,143 |
| 3701 | Increase funds to reflect projected receipts. | \$0 | (\$1) |
| 3702 | Amount appropriated in this Act | \$58,577,959 | \$226,676,511 |

26.16. Child Support Services

Purpose: Encourage and enforce the parental responsibility of paying financial support.

| | | |
|-------------|---|--------------|
| 3703 | Total Funds | \$91,608,932 |
| 3704 | Federal Funds and Grants | \$63,407,750 |
| 3705 | Social Services Block Grant | \$120,000 |
| 3706 | Federal Funds Not Specifically Identified | \$63,287,750 |
| 3707 | Other Funds | \$2,841,500 |
| 3708 | Agency Funds | \$2,541,500 |
| 3709 | Other Funds Not Specifically Identified | \$300,000 |
| 3710 | State Funds | \$24,963,922 |
| 3711 | State General Funds | \$24,963,922 |
| 3712 | Intra-State Government Transfers | \$395,760 |
| 3713 | Other Intra-State Government Payments | \$395,760 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|---------------|
| 3714 | Amount from prior Appropriation Act (HB 95) | \$21,668,683 | \$77,071,715 |
| 3715 | Annualize the cost of the FY 2008 salary adjustment. | \$406,416 | \$406,416 |
| 3716 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$90,706) | (\$90,706) |
| 3717 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3718 | Delete funding for performance increases. | (\$91,518) | (\$91,518) |
| 3719 | Reflect savings from office consolidations. | (\$433,373) | (\$1,274,629) |
| 3720 | a. Transfer state funds for the Information Technology function from the Administration program to the Child Support Services program to properly reflect where activities occur. b. Reflect transfer of federal funds not itemized (\$11,687,474) from the Administration program for the Information Technology function to the Child Support Services program to properly reflect where activities occur. | \$3,184,106 | \$14,871,580 |
| 3721 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$228,796) and for performance increases (\$91,518). | \$320,314 | \$320,314 |
| 3722 | Increase funds to reflect projected receipts. | \$0 | \$395,760 |
| 3723 | Amount appropriated in this Act | \$24,963,922 | \$91,608,932 |

26.17. Child Welfare Services

Purpose: Investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

| | | |
|-------------|---|---------------|
| 3724 | Total Funds | \$323,676,157 |
| 3725 | Federal Funds and Grants | \$168,276,435 |
| 3726 | Temporary Assistance for Needy Families Block Grant | \$77,263,725 |
| 3727 | Social Services Block Grant | \$8,264,167 |
| 3728 | Foster Care Title IV-E | \$32,278,994 |
| 3729 | Community Service Block Grant | \$4,000 |
| 3730 | TANF Block Grant Transfers to Social Services Block Grant | \$25,800,000 |
| 3731 | CCDF Mandatory & Matching Funds | \$817,637 |
| 3732 | Federal Funds Not Specifically Identified | \$23,847,912 |
| 3733 | Other Funds | \$26,454,732 |
| 3734 | Agency Funds | \$13,490,604 |
| 3735 | Prior Year Funds from Other Sources | \$1,608,406 |
| 3736 | Other Funds Not Specifically Identified | \$11,355,722 |
| 3737 | State Funds | \$117,613,541 |
| 3738 | State General Funds | \$117,613,541 |
| 3739 | Intra-State Government Transfers | \$11,331,449 |

3740 Medicaid Services Payments - Other Agencies \$11,331,449

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 3741 Amount from prior Appropriation Act (HB 95) | \$73,149,559 | \$231,290,374 |
| 3742 Annualize the cost of the FY 2008 salary adjustment. | \$1,056,753 | \$1,056,753 |
| 3743 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$235,852) | (\$235,852) |
| 3744 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3745 Delete funding for performance increases. | (\$237,964) | (\$237,964) |
| 3746 Transfer state funds from the Support for Needy Families - Work Assistance (\$6,380,234) and Support for Needy Families - Family Assistance (\$8,935,293) programs to Child Welfare Services program to align the budget and expenditures. | \$15,315,527 | \$15,315,527 |
| 3747 Transfer state funds from the Administration program to the Child Welfare Services program to align the budget and expenditures. | \$5,000,000 | \$5,000,000 |
| 3748 Transfer state funds from the Child Welfare Services program to the Out of Home Care program to properly reflect the initial and annual clothing allowance budget in the correct program. | (\$1,486,400) | (\$1,486,400) |
| 3749 Transfer state funds for mental health support staff related to the unbundling of Level of Care from the Child Welfare Services programs to the Child and Adolescent Mental Health Services program. | (\$412,329) | (\$412,329) |
| 3750 Provide state funds to ensure appropriate protection and care is provided for child victims of neglect and abuse. | \$21,883,875 | \$21,883,875 |
| 3751 Reflect anticipated earning of Title IV-E Foster Care funding (\$14,000,000). Reflect anticipated earning of Title IV-E Adoption funding (\$1,203,019), classified as federal funds not itemized. | \$0 | \$15,203,019 |
| 3752 Delete one-time funds for Clayton County Rainbow House. | (\$25,000) | (\$25,000) |
| 3753 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$594,912), for performance increases (\$237,964), for employees in specified critical jobs (\$2,169,459), and for structure adjustments to the statewide salary plan (\$43,037). | \$3,045,372 | \$3,045,372 |
| 3754 Increase funds for the Regional Assessment Center for victims of child prostitution and trafficking. | \$560,000 | \$560,000 |
| 3755 Increase funds to reflect projected receipts. | \$0 | \$32,718,782 |
| 3756 Amount appropriated in this Act | \$117,613,541 | \$323,676,157 |

26.18. Direct Care Support Services

Purpose: Provide facility support services and direct patient support therapies.

| | |
|---|---------------|
| 3757 Total Funds | \$189,420,919 |
| 3758 Federal Funds and Grants | \$6,205,526 |
| 3759 Federal Funds Not Specifically Identified | \$6,205,526 |
| 3760 Other Funds | \$50,924,712 |
| 3761 Agency Funds | \$49,690,538 |
| 3762 Other Funds Not Specifically Identified | \$1,234,174 |
| 3763 State Funds | \$122,634,924 |
| 3764 State General Funds | \$122,634,924 |
| 3765 Intra-State Government Transfers | \$9,655,757 |
| 3766 Medicaid Services Payments - Other Agencies | \$4,500,223 |
| 3767 Other Intra-State Government Payments | \$5,155,534 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 3768 Amount from prior Appropriation Act (HB 95) | \$108,039,606 | \$162,591,675 |
| 3769 Annualize the cost of the FY 2008 salary adjustment. | \$2,069,599 | \$2,069,599 |
| 3770 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$461,905) | (\$461,905) |
| 3771 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3772 Delete funding for performance increases. | (\$466,042) | (\$466,042) |
| 3773 Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | (\$234,040) | (\$234,040) |

| | | | |
|-------------|---|---------------|---------------|
| 3774 | Provide for a general salary increase of 2.5 % effective January 1, 2009 (\$1,165,106), for performance increases (\$466,042), and for employees in specified critical jobs (\$308,959). | \$1,940,107 | \$1,940,107 |
| 3775 | Transfer state funds for the Information Technology function from the Administration program to the Direct Care Support Services program to properly reflect where activities occur. | \$256,927 | \$256,927 |
| 3776 | Transfer state funds from the Child and Adolescent Mental Health Services program (\$766,723), the Adult Addictive Disease Services program (\$146,613) and the Child and Adolescent Addictive Disease Services program (\$1,868,277) to the Direct Care Support Services program to align budget and expenditures. | \$2,781,613 | \$2,781,613 |
| 3777 | Reflect reduction of one-time adjustments for Hospital Repairs (\$1,970,000). | (\$1,970,000) | (\$1,970,000) |
| 3778 | Provide funds to improve hospital operations, and quality of care. | \$9,947,368 | \$9,947,368 |
| 3779 | Provide one-time funds for capital projects at Central State Hospital (\$385,000) and Northwest Regional Hospital (\$560,000). | \$0 | \$0 |
| 3780 | Provide funding for a special salary adjustment for Mental Health nurses paid less than 75% of market salary. | \$731,691 | \$731,691 |
| 3781 | Increase funds to reflect projected receipts. | \$0 | \$12,233,926 |
| 3782 | Amount appropriated in this Act | \$122,634,924 | \$189,420,919 |

26.19. Elder Abuse Investigations and Prevention

Purpose: Prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

| | | |
|-------------|---|--------------|
| 3783 | Total Funds | \$18,328,947 |
| 3784 | Federal Funds and Grants | \$3,073,433 |
| 3785 | Social Services Block Grant | \$2,279,539 |
| 3786 | Federal Funds Not Specifically Identified | \$793,894 |
| 3787 | Other Funds | \$0 |
| 3788 | State Funds | \$14,577,451 |
| 3789 | State General Funds | \$14,577,451 |
| 3790 | Intra-State Government Transfers | \$678,063 |
| 3791 | Medicaid Services Payments - Other Agencies | \$678,063 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 3792 | Amount from prior Appropriation Act (HB 95) | \$10,200,245 |
| 3793 | Annualize the cost of the FY 2008 salary adjustment. | \$162,216 |
| 3794 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$36,205) |
| 3795 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3796 | Delete funding for performance increases. | (\$36,529) |
| 3797 | Reduce training programs not required by regulation or law by utilizing teleconference or Web cast. | (\$10,000) |
| 3798 | Provide for a general salary increase of 2.5 % effective January 1, 2009 (\$91,322) and for performance increases (\$36,529). | \$127,851 |
| 3799 | Transfer state funds for the Information Technology function from the Administration program to the Elder Abuse Investigations and Prevention program to properly reflect where activities occur. | \$79,873 |
| 3800 | Provide state funds to ensure continued protection and care is provided for elderly victims of neglect and abuse. | \$4,100,000 |
| 3801 | Reduce duplicate Senior Adult Victims' Advocate services. | (\$10,000) |
| 3802 | Reflect loss of Medical Assistance Program funds (\$3,500,000) due to revisions of the federal administrative rules. | \$0 |
| 3803 | Increase funds to reflect projected receipts. | \$0 |
| 3804 | Amount appropriated in this Act | \$14,577,451 |

26.20. Elder Community Living Services

Purpose: Provide Georgians who need nursing home level of care the option of remaining in their own communities.

| | | |
|-------------|-----------------------------|---------------|
| 3805 | Total Funds | \$120,097,240 |
| 3806 | Federal Funds and Grants | \$27,670,065 |
| 3807 | Social Services Block Grant | \$3,761,430 |

| | | |
|-------------|---|--------------|
| 3808 | Federal Funds Not Specifically Identified | \$23,908,635 |
| 3809 | Other Funds | \$121,742 |
| 3810 | Agency Funds | \$121,742 |
| 3811 | State Funds | \$78,540,174 |
| 3812 | Tobacco Funds | \$3,664,733 |
| 3813 | State General Funds | \$74,875,441 |
| 3814 | Intra-State Government Transfers | \$13,765,259 |
| 3815 | Medicaid Services Payments - Other Agencies | \$13,765,259 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|-----------------------|---------------|
| 3816 | Amount from prior Appropriation Act (HB 95) | \$78,165,981 | \$119,315,119 |
| 3817 | Annualize the cost of the FY 2008 salary adjustment. | \$12,488 | \$12,488 |
| 3818 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,787) | (\$2,787) |
| 3819 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3820 | Delete funding for performance increases. | (\$2,813) | (\$2,813) |
| 3821 | Reduce training programs not required by regulation or law by utilizing teleconference or Web cast. | (\$10,000) | (\$10,000) |
| 3822 | Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | (\$1,186,380) | (\$1,186,380) |
| 3823 | Provide for a general salary increase of 2.5 % effective January 1, 2009 (\$7,031) and for performance increases (\$2,813). | \$9,844 | \$9,844 |
| 3824 | a. Provide required state match dollars to support the Money Follows the Person grant to transition a greater number of clients from an institution to the community. | \$488,517 | \$571,565 |
| | b. Reflect anticipated earning of Medical Assistance Program funds (\$83,048). | | |
| 3825 | a. Transfer state funds for the Information Technology function from the Administration program to the Elder Community Living Services program to properly reflect where activities occur. | \$7,097 | \$90,637 |
| | b. Reflect transfer of Medical Assistance Program funds (\$83,540) for the Information Technology function from the Administration program to the Elder Community Living Services program to properly reflect where activities occur. | | |
| 3826 | Reduce elder retirement communities' contract. | (\$40,000) | (\$40,000) |
| 3827 | Decrease funding for Area Agency on Aging Administration. | (\$116,000) | (\$116,000) |
| 3828 | Decrease state funding for caregiver training and educational materials. | (\$36,000) | (\$36,000) |
| 3829 | Decrease support for Georgia Health Decisions Critical Decisions Guides. | (\$100,000) | (\$100,000) |
| 3830 | Increase funds to reflect projected receipts. | \$0 | \$241,340 |
| 3831 | Provide a 3% increase for Community Care Service Providers (CCSP). | \$1,350,227 | \$1,350,227 |
| 3832 | Amount appropriated in this Act | ----- \$78,540,174 | \$120,097,240 |

26.21. Elder Support Services

Purpose: Assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

| | | |
|-------------|---|--------------|
| 3833 | Total Funds | \$10,487,636 |
| 3834 | Federal Funds and Grants | \$5,901,407 |
| 3835 | Federal Funds Not Specifically Identified | \$5,901,407 |
| 3836 | Other Funds | \$0 |
| 3837 | State Funds | \$4,586,229 |
| 3838 | Tobacco Funds | \$2,527,073 |
| 3839 | State General Funds | \$2,059,156 |
| 3840 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|-------------|
| 3841 | Amount from prior Appropriation Act (HB 95) | \$3,557,708 | \$9,459,115 |
| 3842 | Annualize the cost of the FY 2008 salary adjustment. | \$1,017 | \$1,017 |
| 3843 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$227) | (\$227) |
| 3844 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3845 | Delete funding for performance increases. | (\$230) | (\$230) |

| | | | |
|-------------|---|-------------|--------------|
| 3846 | Reduce training programs not required by regulation or law by utilizing teleconference or Web cast. | (\$20,000) | (\$20,000) |
| 3847 | Transfer state funds for the Information Technology function from the Administration program to the Elder Support Services program to properly reflect where activities occur. | \$2,158 | \$2,158 |
| 3848 | Georgia's Nutrition Services Incentive Program awards have decreased resulting in a decrease of 214,285 meals provided to at risk seniors. State funds are requested to replace decrease federal award and provide meals. | \$1,045,000 | \$1,045,000 |
| 3849 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$573) and for performance increases (\$230). | \$803 | \$803 |
| 3850 | Amount appropriated in this Act | \$4,586,229 | \$10,487,636 |

26.22. Eligibility Determination

Purpose: To promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

| | | |
|-------------|---|---------------|
| 3851 | Total Funds | \$115,479,879 |
| 3852 | Federal Funds and Grants | \$7,822,250 |
| 3853 | Temporary Assistance for Needy Families Block Grant | \$500,000 |
| 3854 | Foster Care Title IV-E | \$1,982,030 |
| 3855 | Low-Income Home Energy Assistance | \$346,557 |
| 3856 | Federal Funds Not Specifically Identified | \$4,993,663 |
| 3857 | Other Funds | \$4,187,397 |
| 3858 | Other Funds Not Specifically Identified | \$4,187,397 |
| 3859 | State Funds | \$56,870,673 |
| 3860 | State General Funds | \$56,870,673 |
| 3861 | Intra-State Government Transfers | \$46,599,559 |
| 3862 | Medicaid Services Payments - Other Agencies | \$46,599,559 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|---------------|
| 3863 | Amount from prior Appropriation Act (HB 95) | \$26,942,155 | \$59,694,750 |
| 3864 | Annualize the cost of the FY 2008 salary adjustment. | \$227,013 | \$227,013 |
| 3865 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$50,666) | (\$50,666) |
| 3866 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3867 | Delete funding for performance increases. | (\$51,119) | (\$51,119) |
| 3868 | Transfer state funds for the Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Reflect transfer of TANF funds (\$3,752,949) for Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Reflect transfer of Low-Income Home Energy Assistance Program funds (\$346,557) for the Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Reflect transfer of Foster Care Title IV-E funds (\$1,982,030) for the Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Reflect transfer of Medical Assistance Program funds (\$18,034,361) for the Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Reflect transfer of federal funds not itemized funds (\$4,993,663) for the Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. | \$13,574,742 | \$42,684,302 |
| 3869 | Transfer state funds from the Support for Needy Families - Work Assistance program to the Eligibility Determination program to align the budget and expenditures. | \$11,924,766 | \$11,924,766 |
| 3870 | Transfer state funds from the Administration program to the Eligibility Determination program to align the budget and expenditures. | \$1,805,032 | \$1,805,032 |
| 3871 | Transfer state funds from the Support for Needy Families - Family Assistance program to the Eligibility Determination program to align the budget and expenditures. | \$2,319,832 | \$2,319,832 |
| 3872 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$127,799) and for performance increases (\$51,119). | \$178,918 | \$178,918 |
| 3873 | Increase funds to reflect projected receipts. | \$0 | (\$3,252,949) |
| 3874 | Amount appropriated in this Act | \$56,870,673 | \$115,479,879 |

26.23. Emergency Preparedness/Trauma System Improvement

Purpose: Prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

| | | |
|-------------|---|--------------|
| 3875 | Total Funds | \$48,983,627 |
| 3876 | Federal Funds and Grants | \$42,581,924 |
| 3877 | Maternal and Child Health Services Block Grant | \$407,750 |
| 3878 | Preventive Health and Health Services Block Grant | \$1,147,504 |
| 3879 | Federal Funds Not Specifically Identified | \$41,026,670 |
| 3880 | Other Funds | \$0 |
| 3881 | State Funds | \$6,401,703 |
| 3882 | State General Funds | \$6,401,703 |
| 3883 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 3884 | Amount from prior Appropriation Act (HB 95) | \$13,347,797 |
| 3885 | Annualize the cost of the FY 2008 salary adjustment. | \$40,561 |
| 3886 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$9,053) |
| 3887 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3888 | Delete funding for performance increases. | (\$9,134) |
| 3889 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$437) |
| 3890 | Provide an increase to general grant in aid funding to be distributed based on population, poverty, and the uninsured rate. | \$0 |
| 3891 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$22,835) and for performance increases (\$9,134). | \$31,969 |
| 3892 | Reduce one-time funds for the purchase of antiviral for pandemic flu. | (\$7,000,000) |
| 3893 | Increase funds to reflect projected receipts. | \$0 |
| 3894 | Amount appropriated in this Act | \$6,401,703 |
| | | \$48,983,627 |

26.24. Energy Assistance

Purpose: To assist low-income households in meeting their immediate home energy needs.

| | | |
|-------------|---|--------------|
| 3895 | Total Funds | \$28,665,632 |
| 3896 | Federal Funds and Grants | \$24,281,180 |
| 3897 | Low-Income Home Energy Assistance | \$24,281,180 |
| 3898 | Other Funds | \$4,384,452 |
| 3899 | Other Funds Not Specifically Identified | \$4,384,452 |

26.25. Epidemiology

Purpose: Monitor, investigate, and respond to disease, injury, and other events of public health concern.

| | | |
|-------------|---|--------------|
| 3900 | Total Funds | \$12,509,442 |
| 3901 | Federal Funds and Grants | \$6,201,500 |
| 3902 | Preventive Health and Health Services Block Grant | \$196,750 |
| 3903 | Federal Funds Not Specifically Identified | \$6,004,750 |
| 3904 | Other Funds | \$53,000 |
| 3905 | Other Funds Not Specifically Identified | \$53,000 |
| 3906 | State Funds | \$5,996,602 |
| 3907 | Tobacco Funds | \$115,637 |
| 3908 | State General Funds | \$5,880,965 |
| 3909 | Intra-State Government Transfers | \$258,340 |
| 3910 | Medicaid Services Payments - Other Agencies | \$205,520 |
| 3911 | Other Intra-State Government Payments | \$52,820 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
|--|--------------------|--------------------|

| | | | |
|-------------|--|-------------|--------------|
| 3912 | Amount from prior Appropriation Act (HB 95) | \$6,116,285 | \$11,288,592 |
| 3913 | Annualize the cost of the FY 2008 salary adjustment. | \$102,491 | \$102,491 |
| 3914 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$22,875) | (\$22,875) |
| 3915 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 3916 | Delete funding for performance increases. | (\$23,080) | (\$23,080) |
| 3917 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$242) | (\$242) |
| 3918 | Reduce funds to reflect improved contracts management. | (\$263,500) | (\$263,500) |
| 3919 | Provide an increase to general grant in aid funding to be distributed based on population, poverty, and the uninsured rate. | \$0 | \$0 |
| 3920 | a. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur. b. Reflect transfer of Medical Assistance Program funds (\$6,745) for the Information Technology function from the Administration program to the Epidemiology program to properly reflect where activities occur. | \$6,745 | \$13,490 |
| 3921 | Provide funds to upgrade the State Electronic Notifiable Disease Surveillance System (SENDSS). | \$0 | \$0 |
| 3922 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$57,698) and for performance increases (\$23,080). | \$80,778 | \$80,778 |
| 3923 | Increase funds to reflect projected receipts. | \$0 | \$1,333,788 |
| 3924 | Amount appropriated in this Act | \$5,996,602 | \$12,509,442 |

26.26. Facility and Provider Regulation

Purpose: Inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.

| | | |
|-------------|---|--------------|
| 3925 | Total Funds | \$16,414,270 |
| 3926 | Federal Funds and Grants | \$5,143,141 |
| 3927 | Foster Care Title IV-E | \$312,568 |
| 3928 | Federal Funds Not Specifically Identified | \$4,830,573 |
| 3929 | Other Funds | \$70,000 |
| 3930 | Other Funds Not Specifically Identified | \$70,000 |
| 3931 | State Funds | \$8,759,268 |
| 3932 | State General Funds | \$8,759,268 |
| 3933 | Intra-State Government Transfers | \$2,441,861 |
| 3934 | Medicaid Services Payments - Other Agencies | \$2,441,861 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 3935 | Amount from prior Appropriation Act (HB 95) | \$7,995,191 |
| 3936 | Annualize the cost of the FY 2008 salary adjustment. | \$97,355 |
| 3937 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$21,728) |
| 3938 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3939 | Delete funding for performance increases. | (\$21,923) |
| 3940 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$54,807) and for performance increases (\$21,923). | \$76,730 |
| 3941 | a. Transfer state funds for the Information Technology function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. b. Reflect transfer of Medical Assistance Program funds (\$47,552) for the Information Technology function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. c. Reflect transfer of federal funds not itemized (\$60,323) for the Information Technology function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. | \$61,054 |
| 3942 | Eliminate routine x-ray surveys, and implement a survey schedule for only initial inspections and complaint investigations. | (\$174,853) |

| | | | |
|-------------|---|-------------|--------------|
| 3943 | a. Transfer state funds for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. | \$747,442 | \$1,140,675 |
| | b. Reflect transfer of Foster Care Title IV-E funds (\$25,000) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. | | |
| | c. Reflect transfer of Medical Assistance Program funds (\$52,945) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. | | |
| | d. Reflect transfer of federal funds not itemized (\$245,288) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. | | |
| | e. Reflect transfer of other funds (\$70,000) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. | | |
| 3944 | Amount appropriated in this Act | \$8,759,268 | \$16,414,270 |

26.27. Family Violence Services

Purpose: Provide safe shelter and related services for victims of family violence.

| | | |
|-------------|---|--------------|
| 3945 | Total Funds | \$14,000,708 |
| 3946 | Federal Funds and Grants | \$7,848,758 |
| 3947 | Temporary Assistance for Needy Families Block Grant | \$5,565,244 |
| 3948 | Preventive Health and Health Services Block Grant | \$200,470 |
| 3949 | Federal Funds Not Specifically Identified | \$2,083,044 |
| 3950 | Other Funds | \$0 |
| 3951 | State Funds | \$6,151,950 |
| 3952 | State General Funds | \$6,151,950 |
| 3953 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3954 | Amount from prior Appropriation Act (HB 95) | \$4,701,950 |
| 3955 | Increase funds for approved family violence shelters. | \$815,000 |
| 3956 | Increase funds for rape crisis centers. | \$635,000 |
| 3957 | Amount appropriated in this Act | \$6,151,950 |
| | | \$14,000,708 |

26.28. Federal and Unobligated Balances

Purpose: Reflect balances of federal funds from prior years. No services are provided.

| | | |
|-------------|--|--------------|
| 3958 | Total Funds | \$21,966,009 |
| 3959 | Federal Funds and Grants | \$21,966,009 |
| 3960 | TANF Block Grant - Unobligated Balance | \$21,966,009 |
| 3961 | Other Funds | \$0 |
| 3962 | State Funds | \$0 |
| 3963 | Intra-State Government Transfers | \$0 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3964 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 3965 | Transfer TANF funds (\$39,024,293) from the Federal and Unobligated Balances program to the Out of Home Care program to align budget and expenditures. | \$0 |
| 3966 | Increase funds to reflect the federal unobligated balance on the ACF-196 submission form as of September 30, 2007. | \$0 |
| 3967 | Reflect Unobligated Balance Usage in HB 989 (FY 08 Session). | \$0 |
| 3968 | Amount appropriated in this Act | \$0 |
| | | \$21,966,009 |

26.29. Food Stamp Eligibility & Benefits

Purpose: To promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

| | | |
|-------------|--------------------------|---------------|
| 3969 | Total Funds | \$113,898,192 |
| 3970 | Federal Funds and Grants | \$74,295,294 |

| | | |
|-------------|---|--------------|
| 3971 | Federal Funds Not Specifically Identified | \$74,295,294 |
| 3972 | Other Funds | \$12,409 |
| 3973 | Other Funds Not Specifically Identified | \$12,409 |
| 3974 | State Funds | \$39,590,489 |
| 3975 | State General Funds | \$39,590,489 |
| 3976 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3977 | Amount from prior Appropriation Act (HB 95) | \$25,547,915 |
| 3978 | Annualize the cost of the FY 2008 salary adjustment. | \$362,992 |
| 3979 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$81,014) |
| 3980 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 3981 | Delete funding for performance increases. | (\$81,740) |
| 3982 | Transfer state funds from the Support for Needy Families - Family Assistance (\$4,840,719) and Support for Needy Families - Basic Assistance (\$8,715,527) programs to the Food Stamp Eligibility and Benefits program to align the budget and expenditures. | \$13,556,246 |
| 3983 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$204,350) and for performance increases (\$81,740). | \$286,090 |
| 3984 | Increase funds to reflect projected receipts. | \$0 |
| 3985 | Amount appropriated in this Act | \$39,590,489 |
| | | \$113,898,192 |

26.30. Immunization

Purpose: Provide immunization, consultation, training, assessment, vaccines, and technical assistance.

| | | |
|-------------|---|--------------|
| 3986 | Total Funds | \$28,320,117 |
| 3987 | Federal Funds and Grants | \$14,566,628 |
| 3988 | Maternal and Child Health Services Block Grant | \$6,762,746 |
| 3989 | Preventive Health and Health Services Block Grant | \$703,712 |
| 3990 | Federal Funds Not Specifically Identified | \$7,100,170 |
| 3991 | Other Funds | \$469,946 |
| 3992 | Agency Funds | \$469,946 |
| 3993 | State Funds | \$11,962,587 |
| 3994 | State General Funds | \$11,962,587 |
| 3995 | Intra-State Government Transfers | \$1,320,956 |
| 3996 | Medicaid Services Payments - Other Agencies | \$1,320,956 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3997 | Amount from prior Appropriation Act (HB 95) | \$11,725,931 |
| 3998 | Annualize the cost of the FY 2008 salary adjustment. | \$178,652 |
| 3999 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$39,872) |
| 4000 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4001 | Delete funding for performance increases. | (\$40,229) |
| 4002 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$2,698) |
| 4003 | Provide an increase to general grant in aid funding to be distributed based on population, poverty, and the uninsured rate. | \$0 |
| 4004 | Reduce funds to reflect improved contracts management. | \$0 |
| 4005 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$100,574) and for performance increases (\$40,229). | \$140,803 |
| 4006 | Increase funds to reflect projected receipts. | \$0 |
| 4007 | Amount appropriated in this Act | \$11,962,587 |
| | | \$28,320,117 |

26.31. Infant and Child Essential Health Treatment Services

Purpose: To avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

| | | |
|-------------|---|--------------|
| 4008 | Total Funds | \$67,286,692 |
| 4009 | Federal Funds and Grants | \$26,814,859 |
| 4010 | Maternal and Child Health Services Block Grant | \$8,086,561 |
| 4011 | Preventive Health and Health Services Block Grant | \$267,356 |
| 4012 | Federal Funds Not Specifically Identified | \$18,460,942 |
| 4013 | Other Funds | \$0 |
| 4014 | State Funds | \$38,933,461 |
| 4015 | State General Funds | \$38,933,461 |
| 4016 | Intra-State Government Transfers | \$1,538,372 |
| 4017 | Medicaid Services Payments - Other Agencies | \$1,538,372 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|-----------------------|
| 4018 | Amount from prior Appropriation Act (HB 95) | \$38,961,028 |
| 4019 | Annualize the cost of the FY 2008 salary adjustment. | \$606,443 |
| 4020 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$135,349) |
| 4021 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4022 | Delete funding for performance increases. | (\$136,561) |
| 4023 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$2,565) |
| 4024 | Provide an increase to general grant in aid funding to be distributed based on population, poverty, and the uninsured rate. | \$0 |
| 4025 | Realign local grant in aid to reflect expenses by transferring state funds from Infant and Child Essential Health Treatment Services program to the Inspections and Environmental Hazard Control program. | (\$1,000,000) |
| 4026 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$341,404) and for performance increases (\$136,561). | \$477,965 |
| 4027 | Reduce state funds to eliminate the duplication of services for auditory screening. | (\$137,500) |
| 4028 | Continue contract funding for the Division of Public Health, Oral Health Section, and for the Fluoridation Monitoring and Surveillance Program. | \$0 |
| 4029 | Provide funds for a new, specially equipped bus to perform sickle cell anemia testing throughout the state. | \$300,000 |
| 4030 | Increase funds to reflect projected receipts. | \$0 |
| 4031 | Amount appropriated in this Act | ----- \$38,933,461 |

4032 Provided, however, from the appropriation of State General Funds designated above for program 26.31. Genetics/Sickle Cell, the amount of \$300,000 is specifically appropriated for this purpose: "Provide funds for a new, specially equipped bus to perform sickle cell anemia testing throughout the state. ". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 26.31. Genetics/Sickle Cell above may be used for this specific purpose as well.

26.32. Infant and Child Health Promotion

Purpose: To provide education and services to promote health and nutrition for infants and children.

| | | |
|-------------|---|---------------|
| 4033 | Total Funds | \$300,923,853 |
| 4034 | Federal Funds and Grants | \$264,580,289 |
| 4035 | Maternal and Child Health Services Block Grant | \$3,813,329 |
| 4036 | Preventive Health and Health Services Block Grant | \$156,221 |
| 4037 | Federal Funds Not Specifically Identified | \$260,610,739 |
| 4038 | Other Funds | \$49,137 |
| 4039 | Agency Funds | \$41,840 |
| 4040 | Other Funds Not Specifically Identified | \$7,297 |
| 4041 | State Funds | \$29,858,162 |
| 4042 | State General Funds | \$29,858,162 |
| 4043 | Intra-State Government Transfers | \$6,436,265 |
| 4044 | Medicaid Services Payments - Other Agencies | \$6,365,577 |
| 4045 | Other Intra-State Government Payments | \$70,688 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 4046 Amount from prior Appropriation Act (HB 95) | \$20,972,559 | \$293,688,733 |
| 4047 Annualize the cost of the FY 2008 salary adjustment. | \$2,556,473 | \$2,556,473 |
| 4048 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$570,567) | (\$570,567) |
| 4049 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4050 Delete funding for performance increases. | (\$575,679) | (\$575,679) |
| 4051 Transfer state funds from the Infant and Child Health Promotion program to the Adolescent and Adult Health Promotion program to accurately reflect salary and health benefit increases from FY 2008. | (\$165,188) | (\$165,188) |
| 4052 Provide an increase to general grant in aid funding to be distributed based on population, poverty, and the uninsured rate. | \$0 | \$0 |
| 4053 a. Transfer state funds for the Information Technology function from the Administration program to the Infant and Child Health Promotion program to properly reflect where activities occur. b. Reflect transfer of Medical Assistance Program funds (\$875) for the Information Technology function from the Administration program to the Infant and Child Health Promotion program to properly reflect where activities occur. c. Reflect transfer of federal funds not itemized funds (\$5,343) for the Information Technology function from the Administration program to the Infant and Child Health Promotion program to properly reflect where activities occur. | \$25,687 | \$31,905 |
| 4054 Reflect fees collected by the newborn screening program. | \$5,600,000 | \$5,600,000 |
| 4055 Reduce one-time funds for YMCA Youth Fit for Life program. | \$0 | \$0 |
| 4056 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,439,198) and for performance increases (\$575,679). | \$2,014,877 | \$2,014,877 |
| 4057 Increase funds to reflect projected receipts. | \$0 | (\$1,656,701) |
| 4058 Amount appropriated in this Act | \$29,858,162 | \$300,923,853 |

26.33. Infectious Disease Control

Purpose: Ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

| | |
|--|---------------|
| 4059 Total Funds | \$101,602,195 |
| 4060 Federal Funds and Grants | \$59,225,277 |
| 4061 Maternal and Child Health Services Block Grant | \$484,489 |
| 4062 Federal Funds Not Specifically Identified | \$58,740,788 |
| 4063 Other Funds | \$150,000 |
| 4064 Other Funds Not Specifically Identified | \$150,000 |
| 4065 State Funds | \$41,912,787 |
| 4066 State General Funds | \$41,912,787 |
| 4067 Intra-State Government Transfers | \$314,131 |
| 4068 Medicaid Services Payments - Other Agencies | \$314,131 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 4069 Amount from prior Appropriation Act (HB 95) | \$39,203,771 | \$96,123,921 |
| 4070 Annualize the cost of the FY 2008 salary adjustment. | \$781,039 | \$781,039 |
| 4071 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$174,316) | (\$174,316) |
| 4072 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4073 Delete funding for performance increases. | (\$175,878) | (\$175,878) |
| 4074 a. Transfer state funds from the Adolescent and Adult Health Promotion program to the Infectious Disease Control program to more accurately reflect laboratory activities. b. Reflect transfer of Medical Assistance Program funds (\$145,397) from the Adolescent and Adult Health Promotion program to the Infectious Disease Control program to more accurately reflect laboratory activities. | \$523,126 | \$668,523 |
| 4075 Transfer state funds from the Administration program to the Infectious Disease Control program to fund laboratory administrative positions in the program where activities occur. | \$787,183 | \$787,183 |
| 4076 Provide an increase to general grant in aid funding to be distributed based on population, poverty, and the uninsured rate. | \$0 | \$0 |
| 4077 Provide a general salary increase of 2.5% effective January 1, 2009 (\$439,695) and for performance increases (\$175,878). | \$615,573 | \$615,573 |

| | | | |
|-------------|---|--------------|---------------|
| 4078 | Transfer state funds for the Information Technology function from the Administration program to the Infectious Disease Control program to properly reflect where activities occur. | \$111,054 | \$111,054 |
| 4079 | Realign local grant in aid funding to reflect expenses by transferring state funds from the Infectious Disease Control program to the Inspections and Environmental Hazard Control program. | (\$500,000) | (\$500,000) |
| 4080 | Provide a special salary adjustment for Public Health nurses paid less than 75% of market salary. | \$741,235 | \$741,235 |
| 4081 | Increase funds to reflect projected receipts. | \$0 | \$2,623,861 |
| 4082 | Amount appropriated in this Act | \$41,912,787 | \$101,602,195 |

26.34. Injury Prevention

Purpose: To provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

| | | |
|-------------|---|-------------|
| 4083 | Total Funds | \$3,280,583 |
| 4084 | Federal Funds and Grants | \$1,222,145 |
| 4085 | Preventive Health and Health Services Block Grant | \$112,005 |
| 4086 | Federal Funds Not Specifically Identified | \$1,110,140 |
| 4087 | Other Funds | \$0 |
| 4088 | State Funds | \$1,257,613 |
| 4089 | Tobacco Funds | \$150,000 |
| 4090 | State General Funds | \$1,107,613 |
| 4091 | Intra-State Government Transfers | \$800,825 |
| 4092 | Medicaid Services Payments - Other Agencies | \$29,425 |
| 4093 | Other Intra-State Government Payments | \$771,400 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|-------------|
| 4094 | Amount from prior Appropriation Act (HB 95) | \$1,217,701 | \$2,354,492 |
| 4095 | Annualize the cost of the FY 2008 salary adjustment. | \$29,790 | \$29,790 |
| 4096 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,648) | (\$6,648) |
| 4097 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4098 | Delete funding for performance increases. | (\$6,708) | (\$6,708) |
| 4099 | Provide an increase to general grant in aid funding to be distributed based on population, poverty, and the uninsured rate. | \$0 | \$0 |
| 4100 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$16,770) and for performance increases (\$6,708). | \$23,478 | \$23,478 |
| 4101 | Increase funds to reflect projected receipts. | \$0 | \$886,179 |
| 4102 | Amount appropriated in this Act | \$1,257,613 | \$3,280,583 |

26.35. Inspections and Environmental Hazard Control

Purpose: Detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

| | | |
|-------------|---|--------------|
| 4103 | Total Funds | \$20,718,411 |
| 4104 | Federal Funds and Grants | \$1,276,467 |
| 4105 | Maternal and Child Health Services Block Grant | \$200,210 |
| 4106 | Preventive Health and Health Services Block Grant | \$336,772 |
| 4107 | Federal Funds Not Specifically Identified | \$739,485 |
| 4108 | Other Funds | \$438,262 |
| 4109 | Other Funds Not Specifically Identified | \$438,262 |
| 4110 | State Funds | \$18,927,060 |
| 4111 | State General Funds | \$18,927,060 |
| 4112 | Intra-State Government Transfers | \$76,622 |
| 4113 | Medicaid Services Payments - Other Agencies | \$76,622 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
|--|--------------------|--------------------|

| | | | |
|-------------|--|--------------|--------------|
| 4114 | Amount from prior Appropriation Act (HB 95) | \$15,025,089 | \$16,599,210 |
| 4115 | Annualize the cost of the FY 2008 salary adjustment. | \$95,621 | \$95,621 |
| 4116 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$21,341) | (\$21,341) |
| 4117 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4118 | Delete funding for performance increases. | (\$21,532) | (\$21,532) |
| 4119 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,535) | (\$1,535) |
| 4120 | Transfer state funds from the Administration program to the Inspections and Environmental Hazard Control program to fund environmental health director positions in the program where activities occur. | \$1,240,352 | \$1,240,352 |
| 4121 | Provide an increase to general grant in aid funding to be distributed based on population, poverty, and the uninsured rate. | \$0 | \$0 |
| 4122 | a. Transfer state funds for the Information Technology function from the Administration program to the Inspections and Environmental Hazard Control program to properly reflect where activities occur. b. Reflect transfer of Medical Assistance Program funds (\$3,500) for the Information Technology function from the Administration program to the Inspections and Environmental Hazard Control program to properly reflect where activities occur. | \$35,043 | \$38,543 |
| 4123 | Realign local grant in aid to reflect expenses by transferring state funds from the Adolescent and Adult Health Promotion (\$1,000,000), Infant and Child Essential Health Treatment Services (\$1,000,000), and Infectious Disease Control (\$500,000) programs to the Inspections and Environmental Hazard Control program. | \$2,500,000 | \$2,500,000 |
| 4124 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$53,831) and for performance increases (\$21,532). | \$75,363 | \$75,363 |
| 4125 | Increase funds to reflect projected receipts. | \$0 | \$213,730 |
| 4126 | Amount appropriated in this Act | \$18,927,060 | \$20,718,411 |

26.36. Out-of-Home Care

Purpose: Provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

| | | |
|-------------|---|---------------|
| 4127 | Total Funds | \$342,260,865 |
| 4128 | Federal Funds and Grants | \$147,982,830 |
| 4129 | Temporary Assistance for Needy Families Block Grant | \$90,814,092 |
| 4130 | Foster Care Title IV-E | \$44,836,738 |
| 4131 | Federal Funds Not Specifically Identified | \$12,332,000 |
| 4132 | Other Funds | \$78,406,169 |
| 4133 | Agency Funds | \$78,406,169 |
| 4134 | State Funds | \$115,871,866 |
| 4135 | State General Funds | \$115,871,866 |
| 4136 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 4137 | Amount from prior Appropriation Act (HB 95) | \$113,680,260 |
| 4138 | Transfer state funds from the Support for Needy Families - Basic Assistance program to the Out of Home Care program to align the budget and expenditures. | \$1,500,000 |
| 4139 | Transfer state funds from the Child Welfare Services program to the Out of Home Care program to properly reflect the initial and annual clothing allowance budget in the correct program. | \$1,486,400 |
| 4140 | Delete Medicaid Patient Pay funds in FY 2009 due to discontinuation of the Level of Care program June 30, 2007. | \$0 |
| 4141 | Decrease funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | (\$794,794) |
| 4142 | Reflect anticipated earning of Title IV-E Foster Care funding. | \$0 |
| 4143 | Transfer TANF funds (\$39,024,293) from the Federal and Unobligated Balances program to the Out of Home Care program. | \$0 |

| | | | |
|-------------|--|---------------|---------------|
| 4144 | Provide funds for Psychological Residential Treatment Facilities (PRTF's) to allow for a rate increase in per diem from \$299 to \$309 a day. Governor's Message to Disregard Language: <i>The General Assembly seeks to instruct the department to provide a rate increase for Psychological Residential Treatment Facilities, (PRTF's) by increasing the cap on the per diem rate. The Department is authorized to adjust the cap on the per diem rate based on the 2006 cost report in accordance with its general law powers and not to exceed budgeted state funds.</i> | \$0 | \$0 |
| 4145 | Increase funds to reflect projected receipts. | \$0 | \$86,135,678 |
| 4146 | Amount appropriated in this Act | \$115,871,866 | \$342,260,865 |

26.37. Refugee Assistance

Purpose: To provide employment, health screening, medical, cash, and social services assistance to refugees.

| | | |
|-------------|---|-------------|
| 4147 | Total Funds | \$4,874,816 |
| 4148 | Federal Funds and Grants | \$4,839,816 |
| 4149 | Temporary Assistance for Needy Families Block Grant | \$5,000 |
| 4150 | Federal Funds Not Specifically Identified | \$4,834,816 |
| 4151 | Other Funds | \$0 |
| 4152 | State Funds | \$0 |
| 4153 | Intra-State Government Transfers | \$35,000 |
| 4154 | Medicaid Services Payments - Other Agencies | \$35,000 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 4155 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 4156 | Increase funds to reflect projected revenue receipts. | \$140,810 |
| 4157 | Amount appropriated in this Act | \$4,874,816 |

26.38. Substance Abuse Prevention Services

Purpose: 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.

| | | |
|-------------|---|--------------|
| 4158 | Total Funds | \$24,325,814 |
| 4159 | Federal Funds and Grants | \$22,893,042 |
| 4160 | Prevention and Treatment of Substance Abuse Block Grant | \$19,978,441 |
| 4161 | Federal Funds Not Specifically Identified | \$2,914,601 |
| 4162 | Other Funds | \$194,000 |
| 4163 | Agency Funds | \$194,000 |
| 4164 | State Funds | \$1,238,772 |
| 4165 | State General Funds | \$1,238,772 |
| 4166 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 4167 | Amount from prior Appropriation Act (HB 95) | \$1,128,009 |
| 4168 | Annualize the cost of the FY 2008 salary adjustment. | \$82,673 |
| 4169 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$18,451) |
| 4170 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4171 | Delete funding for performance increases. | (\$18,616) |
| 4172 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$46,541) and for performance increases (\$18,616). | \$65,157 |
| 4173 | Increase funds to reflect projected revenue receipts. | \$0 |
| 4174 | Amount appropriated in this Act | \$2,364,201 |
| | | \$1,238,772 |
| 4174 | Amount appropriated in this Act | \$24,325,814 |

26.39. Support for Needy Families - Basic Assistance

Purpose: To provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

| | | |
|-------------|-------------|--------------|
| 4175 | Total Funds | \$65,752,812 |
|-------------|-------------|--------------|

| | | |
|-------------|--|--------------|
| 4176 | Federal Funds and Grants | \$65,652,812 |
| 4177 | TANF Block Grant - Unobligated Balance | \$65,652,812 |
| 4178 | Other Funds | \$0 |
| 4179 | State Funds | \$100,000 |
| 4180 | State General Funds | \$100,000 |
| 4181 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4182 | Amount from prior Appropriation Act (HB 95) | \$10,315,527 |
| 4183 | Transfer state funds from the Support for Needy Families - Basic Assistance program to the Out of Home Care (\$1,500,000) and the Food Stamp Eligibility and Benefits (\$8,715,527) programs to align the budget and expenditures. | (\$10,215,527) |
| 4184 | Reduce TANF funds (\$12,000,000) in Support for Needy Families - Basic Assistance Program to reflect a reduction in TANF caseloads. | \$0 |
| 4185 | Amount appropriated in this Act | \$100,000 |
| | | ----- \$65,752,812 |

26.40. Support for Needy Families - Family Assistance

Purpose: To administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

| | | |
|-------------|---|--------------|
| 4186 | Total Funds | \$56,578,359 |
| 4187 | Federal Funds and Grants | \$48,354,536 |
| 4188 | Temporary Assistance for Needy Families Block Grant | \$29,526,128 |
| 4189 | Community Service Block Grant | \$17,185,183 |
| 4190 | Federal Funds Not Specifically Identified | \$1,643,225 |
| 4191 | Other Funds | \$0 |
| 4192 | State Funds | \$6,464,606 |
| 4193 | State General Funds | \$6,464,606 |
| 4194 | Intra-State Government Transfers | \$1,759,217 |
| 4195 | Medicaid Services Payments - Other Agencies | \$1,759,217 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4196 | Amount from prior Appropriation Act (HB 95) | \$19,744,139 |
| 4197 | Annualize the cost of the FY 2008 salary adjustment. | \$905,480 |
| 4198 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$202,090) |
| 4199 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4200 | Delete funding for performance increases. | (\$203,900) |
| 4201 | Transfer state funds from the Support for Needy Families - Family Assistance program to the Child Welfare Services (\$8,935,293), Food Stamp Eligibility and Benefits (\$4,840,719) and Eligibility Determination (\$2,319,832) programs to align the budget and expenditures. | (\$16,095,844) |
| 4202 | Transfer TANF funds (\$2,000,000) from the Administration program to the Support for Needy Families - Family Assistance program to align the budget and expenditures. | \$0 |
| 4203 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$509,751), for performance increases (\$203,900), and for employees in specified critical jobs (\$1,581,570). | \$2,295,221 |
| 4204 | Delete one-time funds for Department of Family and Children Services County Office relocations, renovations and expansions. | \$21,600 |
| 4205 | Increase funds to reflect projected revenue receipts. | \$0 |
| 4206 | Amount appropriated in this Act | \$6,464,606 |
| | | ----- \$56,578,359 |

26.41. Support for Needy Families - Work Assistance

Purpose: 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.

| | | |
|-------------|---|--------------|
| 4207 | Total Funds | \$49,234,348 |
| 4208 | Federal Funds and Grants | \$41,519,348 |
| 4209 | Temporary Assistance for Needy Families Block Grant | \$39,116,253 |

| | | |
|-------------|---|-------------|
| 4210 | CCDF Mandatory & Matching Funds | \$6,500 |
| 4211 | Federal Funds Not Specifically Identified | \$2,396,595 |
| 4212 | Other Funds | \$0 |
| 4213 | State Funds | \$7,695,000 |
| 4214 | State General Funds | \$7,695,000 |
| 4215 | Intra-State Government Transfers | \$20,000 |
| 4216 | Medicaid Services Payments - Other Agencies | \$20,000 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4217 | Amount from prior Appropriation Act (HB 95) | \$26,000,000 |
| 4218 | Transfer state funds from the Support for Needy Families - Work Assistance program to the Child Welfare Services (\$6,380,234) and the Eligibility Determination (\$11,924,766) programs to align the budget and services. | (\$18,305,000) |
| 4219 | Eliminate the GoodWorks contract with the Department of Labor and use savings to fund the shortfall in Child Care Services. | \$0 |
| 4220 | Increase funds to reflect projected revenue receipts. | \$0 |
| 4221 | Amount appropriated in this Act | \$7,695,000 |
| | | ----- \$49,234,348 |

26.42. Vital Records

Purpose: Register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

| | | |
|-------------|---|-------------|
| 4222 | Total Funds | \$4,265,123 |
| 4223 | Federal Funds and Grants | \$500,680 |
| 4224 | Federal Funds Not Specifically Identified | \$500,680 |
| 4225 | Other Funds | \$0 |
| 4226 | State Funds | \$3,764,443 |
| 4227 | State General Funds | \$3,764,443 |
| 4228 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4229 | Amount from prior Appropriation Act (HB 95) | \$2,830,465 |
| 4230 | Annualize the cost of the FY 2008 salary adjustment. | \$138,633 |
| 4231 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$30,941) |
| 4232 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4233 | Delete funding for performance increases. | (\$31,218) |
| 4234 | Transfer state funds for the Information Technology function from the Administration program to the Vital Records program to properly reflect where activities occur. | \$748,241 |
| 4235 | Provide a general salary increase of 2.5% effective January 1, 2009 (\$78,045) and for performance increases (\$31,218). | \$109,263 |
| 4236 | Adjust funds to reflect projected revenue receipts. | \$0 |
| 4237 | Amount appropriated in this Act | \$3,764,443 |
| | | ----- \$4,265,123 |

The following appropriations are for agencies attached for administrative purposes.

26.43. Brain and Spinal Injury Trust Fund

Purpose: Provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

| | | |
|-------------|---|-------------|
| 4238 | Total Funds | \$2,072,243 |
| 4239 | Federal Funds and Grants | \$100,000 |
| 4240 | Federal Funds Not Specifically Identified | \$100,000 |
| 4241 | Other Funds | \$3,250 |
| 4242 | Agency Funds | \$3,250 |
| 4243 | State Funds | \$1,968,993 |
| 4244 | Brain and Spinal Injury Trust Fund | \$1,968,993 |

4245 Intra-State Government Transfers \$0

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 4246 Amount from prior Appropriation Act (HB 95) | \$3,063,194 | \$3,063,194 |
| 4247 Reflect anticipated revenue collections. | (\$1,094,201) | (\$1,094,201) |
| 4248 Add state general funds to cover increases in operating expenses. | \$16,004 | \$16,004 |
| 4249 Recognize receipt of federal HRSA grant dollars. | \$0 | \$100,000 |
| 4250 Add state general funds to cover increases in operating expenses. | \$15,003 | \$15,003 |
| 4251 Increase funds to reflect projected revenue receipts. | \$0 | \$3,250 |
| 4252 Annualize the cost of the FY08 salary adjustment. | \$0 | \$0 |
| 4253 Increase funds for a 2.5% cost of living adjustment effective January 1, 2009. | \$0 | \$0 |
| 4254 Increase funds to reflect an adjustment in Worker's Compensation premiums. | \$0 | \$0 |
| 4255 Amount appropriated in this Act | ----- \$1,968,993 | ----- \$2,072,243 |

~~State General Funds \$31,007~~

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

26.44. Child Fatality Review Panel

Purpose: Provide a confidential forum for local child fatality review committees to determine manner and cause of death, and if the death was preventable.

| | |
|---|-----------|
| 4256 Total Funds | \$452,349 |
| 4257 Federal Funds and Grants | \$72,534 |
| 4258 Federal Funds Not Specifically Identified | \$72,534 |
| 4259 Other Funds | \$0 |
| 4260 State Funds | \$379,815 |
| 4261 State General Funds | \$379,815 |
| 4262 Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 4263 Amount from prior Appropriation Act (HB 95) | \$371,297 | \$436,297 |
| 4264 Annualize the cost of the FY 2008 salary adjustment. | \$6,829 | \$6,829 |
| 4265 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,285) | (\$1,285) |
| 4266 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4267 Delete funding for performance increases. | (\$1,313) | (\$1,313) |
| 4268 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$307) | (\$307) |
| 4269 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,281), and for performance increases (\$1,313). | \$4,594 | \$4,594 |
| 4270 Increase funds to reflect projected receipts. | \$0 | \$7,534 |
| 4271 Amount appropriated in this Act | ----- \$379,815 | ----- \$452,349 |

26.45. Children's Trust Fund Commission

Purpose: Support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

| | |
|---|--------------|
| 4272 Total Funds | \$10,018,075 |
| 4273 Federal Funds and Grants | \$2,336,481 |
| 4274 Temporary Assistance for Needy Families Block Grant | \$250,000 |
| 4275 Federal Funds Not Specifically Identified | \$2,086,481 |
| 4276 Other Funds | \$389,692 |
| 4277 Agency Funds | \$305,470 |
| 4278 Other Funds Not Specifically Identified | \$84,222 |
| 4279 State Funds | \$7,291,902 |

4280 State General Funds \$7,291,902
4281 Intra-State Government Transfers \$0

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 4282 Amount from prior Appropriation Act (HB 95) | \$7,532,772 | \$8,275,073 |
| 4283 Annualize the cost of the FY 2008 salary adjustment. | \$7,909 | \$7,909 |
| 4284 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,403) | (\$1,403) |
| 4285 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4286 Delete funding for performance increases. | (\$1,433) | (\$1,433) |
| 4287 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$959) | (\$959) |
| 4288 Reduce one-time funding to Children's Advocacy Centers for a web based tracking system. | (\$250,000) | (\$250,000) |
| 4289 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,583) and for performance increases (\$1,433). | \$5,016 | \$5,016 |
| 4290 Reduce funds from the base budget for the Sunshine House Children Advocacy Center. | (\$125,000) | (\$125,000) |
| 4291 Increase funds for the Sunshine House Children Advocacy Center. | \$125,000 | \$125,000 |
| 4292 Increase funds to reflect projected receipts. | \$0 | \$1,983,872 |
| 4293 Amount appropriated in this Act | \$7,291,902 | \$10,018,075 |

4294 Provided, however, from the appropriation of State General Funds designated above for program 26.45. Children's Trust Fund Commission, the amount of \$125,000 is specifically appropriated for this purpose: "Increase funds for the Sunshine House Children Advocacy Center". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 27.45. Children's Trust Fund Commission above may be used for this specific purpose as well.

26.46. Council on Aging

Purpose: Assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

4295 Total Funds \$252,352
4296 Federal Funds and Grants \$0
4297 Other Funds \$0
4298 State Funds \$252,352
4299 State General Funds \$252,352
4300 Intra-State Government Transfers \$0

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 4301 Amount from prior Appropriation Act (HB 95) | \$193,064 | \$193,064 |
| 4302 Annualize the cost of the FY 2008 salary adjustment. | \$4,097 | \$4,097 |
| 4303 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$856) | (\$856) |
| 4304 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4305 Delete funding for performance increases. | (\$874) | (\$874) |
| 4306 Increase funds to cover increases in per diem and travel expenses for board members. | \$3,862 | \$3,862 |
| 4307 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,185) and for performance increases (\$874). | \$3,059 | \$3,059 |
| 4308 Increase funds for the preparation of a report for Project 2020. | \$50,000 | \$50,000 |
| 4309 Amount appropriated in this Act | \$252,352 | \$252,352 |

26.47. Developmental Disabilities, Council on

Purpose: Promote quality services and support for people with developmental disabilities and their families.

4310 Total Funds \$2,266,734
4311 Federal Funds and Grants \$2,195,817
4312 Federal Funds Not Specifically Identified \$2,195,817
4313 Other Funds \$0

| | | |
|-------------|----------------------------------|----------|
| 4314 | State Funds | \$70,917 |
| 4315 | State General Funds | \$70,917 |
| 4316 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 4317 | Amount from prior Appropriation Act (HB 95) | \$58,083 |
| 4318 | Annualize the cost of the FY 2008 salary adjustment. | \$6,352 |
| 4319 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$4,173) |
| 4320 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4321 | Delete funding for performance increases. | (\$4,262) |
| 4322 | Reduce federal funds (\$66,185) to reflect actual grant award amount. | \$0 |
| 4323 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$10,655) and for performance increases (\$4,262). | \$14,917 |
| 4324 | Amount appropriated in this Act | \$70,917 |

26.48. Family Connection

Purpose: Provide a statewide network of county collaboratives that work to improve conditions for children and families.

| | | |
|-------------|---|--------------|
| 4325 | Total Funds | \$12,069,608 |
| 4326 | Federal Funds and Grants | \$1,200,000 |
| 4327 | Temporary Assistance for Needy Families Block Grant | \$1,200,000 |
| 4328 | Other Funds | \$0 |
| 4329 | State Funds | \$9,600,837 |
| 4330 | State General Funds | \$9,600,837 |
| 4331 | Intra-State Government Transfers | \$1,268,771 |
| 4332 | Medicaid Services Payments - Other Agencies | \$1,268,771 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 4333 | Amount from prior Appropriation Act (HB 95) | \$9,406,637 |
| 4334 | Annualize the cost of the FY 2008 salary adjustment. | \$4,267 |
| 4335 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,159) |
| 4336 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4337 | Delete funding for performance increases. | (\$1,184) |
| 4338 | Provide funds to expand the outcome analysis initiative to evaluate county collaborative effectiveness and provide guidance to improve strategic outcomes. Provide funds to identify possible funding mechanisms for county collaboratives with the goal of independent sustainability. | \$188,133 |
| 4339 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,959), and for performance increases (\$1,184). | \$4,143 |
| 4340 | Provide funds for Connecting Henry, Inc. for a multi-jurisdictional collaborative to address the high drop out rate in the community. (CC:Move to Children and Youth Coordinating Council.) | \$0 |
| 4341 | Amount appropriated in this Act | \$9,600,837 |

26.49. Sexual Offender Review Board

| | | |
|-------------|----------------------------------|-----------|
| 4342 | Total Funds | \$955,737 |
| 4343 | Federal Funds and Grants | \$0 |
| 4344 | Other Funds | \$0 |
| 4345 | State Funds | \$955,737 |
| 4346 | State General Funds | \$955,737 |
| 4347 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 4348 | Amount from prior Appropriation Act (HB 95) | \$336,001 |
| 4349 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$602) |

| | | | |
|------|---|-----------|-----------|
| 4350 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4351 | Delete funding for performance increases. | (\$615) | (\$615) |
| 4352 | Provide one-time funds to address current case backlog. | \$300,400 | \$300,400 |
| 4353 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,538), and for performance increases (\$615). | \$2,153 | \$2,153 |
| 4354 | Increase funds to manage current and projected workload. | \$318,400 | \$318,400 |
| 4355 | Amount appropriated in this Act | \$955,737 | \$955,737 |

Section 27: Insurance, Office of the Commission of

| | | |
|------|---|---------------------|
| 4356 | Total Funds | \$20,281,912 |
| 4357 | Federal Funds and Grants | \$954,555 |
| 4358 | Federal Funds Not Specifically Identified | \$954,555 |
| 4359 | Other Funds | \$97,232 |
| 4360 | Agency Funds | \$81,806 |
| 4361 | Other Funds Not Specifically Identified | \$15,426 |
| 4362 | State Funds | \$19,230,125 |
| 4363 | State General Funds | \$19,230,125 |
| 4364 | Intra-State Government Transfers | \$0 |

27.1. Administration

Purpose: The purpose is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

| | | |
|------|----------------------------------|-------------|
| 4365 | Total Funds | \$2,490,268 |
| 4366 | Federal Funds and Grants | \$0 |
| 4367 | Other Funds | \$0 |
| 4368 | State Funds | \$2,490,268 |
| 4369 | State General Funds | \$2,490,268 |
| 4370 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|---|--------------------|
| 4371 | Amount from prior Appropriation Act (HB 95) | \$2,445,169 |
| 4372 | Annualize the cost of the FY 2008 salary adjustment. | \$34,245 |
| 4373 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$9,090) |
| 4374 | Increase the GBA real estate rental rate for office space. | \$0 |
| 4375 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4376 | Delete funding for performance increases. | (\$9,932) |
| 4377 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$4,902) |
| 4378 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$24,831), for performance increases (\$9,932), and for structure adjustments to the statewide salary plan (\$15). | \$34,778 |
| 4379 | Amount appropriated in this Act | \$2,490,268 |

27.2. Enforcement

Purpose: Provide legal advice and initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud.

| | | |
|------|----------------------------------|-----------|
| 4380 | Total Funds | \$883,508 |
| 4381 | Federal Funds and Grants | \$0 |
| 4382 | Other Funds | \$0 |
| 4383 | State Funds | \$883,508 |
| 4384 | State General Funds | \$883,508 |
| 4385 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|---|--------------------|
| 4386 | Amount from prior Appropriation Act (HB 95) | \$866,292 |

| | | | |
|-------------|--|-----------|-----------|
| 4387 | Annualize the cost of the FY 2008 salary adjustment. | \$11,559 | \$11,559 |
| 4388 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$4,216) | (\$4,216) |
| 4389 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 4390 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4391 | Delete funding for performance increases. | (\$4,607) | (\$4,607) |
| 4392 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,653) | (\$1,653) |
| 4393 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$11,518), for performance increases (\$4,607), and for structure adjustments to the statewide salary plan (\$8). | \$16,133 | \$16,133 |
| 4394 | Amount appropriated in this Act | \$883,508 | \$883,508 |

27.3. Fire Safety

Purpose: Create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.

| | | |
|-------------|---|-------------|
| 4395 | Total Funds | \$6,700,976 |
| 4396 | Federal Funds and Grants | \$954,555 |
| 4397 | Federal Funds Not Specifically Identified | \$954,555 |
| 4398 | Other Funds | \$97,232 |
| 4399 | Agency Funds | \$81,806 |
| 4400 | Other Funds Not Specifically Identified | \$15,426 |
| 4401 | State Funds | \$5,649,189 |
| 4402 | State General Funds | \$5,649,189 |
| 4403 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|-------------|
| 4404 | Amount from prior Appropriation Act (HB 95) | \$5,525,325 | \$6,577,112 |
| 4405 | Annualize the cost of the FY 2008 salary adjustment. | \$89,077 | \$89,077 |
| 4406 | To adjust Other Funds due to projected expenditures. | \$0 | \$0 |
| 4407 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$27,199) | (\$27,199) |
| 4408 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 4409 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4410 | Delete funding for performance increases. | (\$29,719) | (\$29,719) |
| 4411 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$12,362) | (\$12,362) |
| 4412 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$74,298), for performance increases (\$29,719), and for structure adjustments to the statewide salary plan (\$50). | \$104,067 | \$104,067 |
| 4413 | Amount appropriated in this Act | \$5,649,189 | \$6,700,976 |

27.3. Industrial Loan

Purpose: Protect customers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

| | | |
|-------------|----------------------------------|-----------|
| 4414 | Total Funds | \$782,187 |
| 4415 | Federal Funds and Grants | \$0 |
| 4416 | Other Funds | \$0 |
| 4417 | State Funds | \$782,187 |
| 4418 | State General Funds | \$782,187 |
| 4419 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|-----------|
| 4420 | Amount from prior Appropriation Act (HB 95) | \$769,025 | \$769,025 |
| 4421 | Annualize the cost of the FY 2008 salary adjustment. | \$10,356 | \$10,356 |
| 4422 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,473) | (\$2,473) |
| 4423 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 4424 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |

| | | | |
|-------------|---|--------------------|--------------------|
| 4425 | Delete funding for performance increases. | (\$2,702) | (\$2,702) |
| 4426 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,480) | (\$1,480) |
| 4427 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,754), for performance increases (\$2,702), and for structure adjustments to the statewide salary plan (\$5). | \$9,461 | \$9,461 |
| 4428 | Amount appropriated in this Act | ----- \$782,187 | ----- \$782,187 |

27.4. Insurance Regulation

Purpose: Ensure that licensed insurance entities maintain solvency, comply with state law and adopted rules, regulations, and standards.

| | | |
|-------------|----------------------------------|-------------|
| 4429 | Total Funds | \$6,090,259 |
| 4430 | Federal Funds and Grants | \$0 |
| 4431 | Other Funds | \$0 |
| 4432 | State Funds | \$6,090,259 |
| 4433 | State General Funds | \$6,090,259 |
| 4434 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|----------------------|
| 4435 | Amount from prior Appropriation Act (HB 95) | \$5,981,530 |
| 4436 | Annualize the cost of the FY 2008 salary adjustment. | \$81,627 |
| 4437 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$22,386) |
| 4438 | Increase the GBA real estate rental rate for office space. | \$0 |
| 4439 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4440 | Delete funding for performance increases. | (\$24,461) |
| 4441 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$11,705) |
| 4442 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$61,152), for performance increases (\$24,461), and for structure adjustments to the statewide salary plan (\$41). | \$85,654 |
| 4443 | Amount appropriated in this Act | ----- \$6,090,259 |

27.5. Special Fraud

Purpose: Identify and take appropriate action to deter insurance fraud.

| | | |
|-------------|----------------------------------|-------------|
| 4444 | Total Funds | \$3,334,714 |
| 4445 | Federal Funds and Grants | \$0 |
| 4446 | Other Funds | \$0 |
| 4447 | State Funds | \$3,334,714 |
| 4448 | State General Funds | \$3,334,714 |
| 4449 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|----------------------|
| 4450 | Amount from prior Appropriation Act (HB 95) | \$3,277,477 |
| 4451 | Annualize the cost of the FY 2008 salary adjustment. | \$40,572 |
| 4452 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$12,935) |
| 4453 | Increase the GBA real estate rental rate for office space. | \$0 |
| 4454 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4455 | Delete funding for performance increases. | (\$14,134) |
| 4456 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$5,759) |
| 4457 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$35,335), for performance increases (\$14,134), and for structure adjustments to the statewide salary plan (\$24). | \$49,493 |
| 4458 | Amount appropriated in this Act | ----- \$3,334,714 |

Section 28: Investigation, Georgia Bureau of

| | | |
|------|---|----------------------|
| 4459 | Total Funds | \$135,081,645 |
| 4460 | Federal Funds and Grants | \$40,844,247 |
| 4461 | Federal Funds Not Specifically Identified | \$40,844,247 |
| 4462 | Other Funds | \$16,953,830 |
| 4463 | Other Funds Not Specifically Identified | \$16,953,830 |
| 4464 | State Funds | \$77,283,568 |
| 4465 | State General Funds | \$77,283,568 |
| 4466 | Intra-State Government Transfers | \$0 |

28.1. Administration

Purpose: To provide the highest quality investigative, scientific, information services and resources for the purpose of maintaining law and order and protecting life and property.

| | | |
|------|---|--------------|
| 4467 | Total Funds | \$10,003,955 |
| 4468 | Federal Funds and Grants | \$100,668 |
| 4469 | Federal Funds Not Specifically Identified | \$100,668 |
| 4470 | Other Funds | \$1,434 |
| 4471 | Other Funds Not Specifically Identified | \$1,434 |
| 4472 | State Funds | \$9,901,853 |
| 4473 | State General Funds | \$9,901,853 |
| 4474 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|---|--------------------|---------------|
| 4475 | Amount from prior Appropriation Act (HB 95) | \$11,038,239 | \$11,046,485 |
| 4476 | Annualize the cost of the FY 2008 salary adjustment. | \$54,447 | \$54,447 |
| 4477 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$19,234) | (\$19,234) |
| 4478 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4479 | Delete funding for performance increases. | (\$20,120) | (\$20,120) |
| 4480 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,060) | (\$1,060) |
| 4481 | Eliminate one-time funds for major repairs and renovations to statewide offices. | (\$118,000) | (\$118,000) |
| 4482 | Eliminate one-time funds for an electrical upgrade at the headquarters facility. | (\$1,050,000) | (\$1,050,000) |
| 4483 | Reduce funds for operations. | (\$52,841) | (\$52,841) |
| 4484 | Increase Federal funds (\$93,856) to reflect projected expenditures for FY 2009. | \$0 | \$93,856 |
| 4485 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$50,302), and for performance increases (\$20,120). | \$70,422 | \$70,422 |
| 4486 | Amount appropriated in this Act | \$9,901,853 | \$10,003,955 |

28.2. Centralized Scientific Services

Purpose: Provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

| | | |
|------|---|--------------|
| 4487 | Total Funds | \$16,551,034 |
| 4488 | Federal Funds and Grants | \$1,859,298 |
| 4489 | Federal Funds Not Specifically Identified | \$1,859,298 |
| 4490 | Other Funds | \$155,610 |
| 4491 | Other Funds Not Specifically Identified | \$155,610 |
| 4492 | State Funds | \$14,536,126 |
| 4493 | State General Funds | \$14,536,126 |
| 4494 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|--|--------------------|--------------|
| 4495 | Amount from prior Appropriation Act (HB 95) | \$13,821,542 | \$13,825,143 |
| 4496 | Annualize the cost of the FY 2008 salary adjustment. | \$287,501 | \$287,501 |
| 4497 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$57,468) | (\$57,468) |
| 4498 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4499 | Delete funding for performance increases. | (\$60,115) | (\$60,115) |

| | | | |
|-------------|--|--------------|--------------|
| 4500 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$2,634) | (\$2,634) |
| 4501 | Increase Federal funds (\$1,859,298) and Other funds (\$152,009) to reflect projected expenditures for FY 2009. | \$0 | \$2,011,307 |
| 4502 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$150,285), for performance increases (\$60,115), for special adjustments to selected job classes (\$246,580), and for structure adjustments to the statewide salary plan (\$31,277). | \$369,980 | \$369,980 |
| 4503 | Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Crime Lab Scientist 3, Assistant Crime Lab Associates and Crime Lab Associates. | \$177,320 | \$177,320 |
| 4504 | Amount appropriated in this Act | \$14,536,126 | \$16,551,034 |

28.3. Criminal Justice Information Services

Purpose: Provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

| | | |
|-------------|---|--------------|
| 4505 | Total Funds | \$15,046,292 |
| 4506 | Federal Funds and Grants | \$4,003,184 |
| 4507 | Federal Funds Not Specifically Identified | \$4,003,184 |
| 4508 | Other Funds | \$2,604 |
| 4509 | Other Funds Not Specifically Identified | \$2,604 |
| 4510 | State Funds | \$11,040,504 |
| 4511 | State General Funds | \$11,040,504 |
| 4512 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4513 | Amount from prior Appropriation Act (HB 95) | \$10,458,309 |
| 4514 | Annualize the cost of the FY 2008 salary adjustment. | \$76,333 |
| 4515 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$38,337) |
| 4516 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4517 | Delete funding for performance increases. | (\$40,102) |
| 4518 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,889) |
| 4519 | Provide funding for computer maintenance services (\$291,067), and infrastructure costs (\$379,896) for the Computerized Criminal History (CCH) system and the Law Enforcement Message Switch (LEMS). | \$670,963 |
| 4520 | Eliminate one-time funds to relocate servers and communication equipment located at headquarters. | (\$225,131) |
| 4521 | Increase Federal funds (\$4,003,184) to reflect projected expenditures for FY 2009. | \$0 |
| 4522 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$100,256), and for performance increases (\$40,102). | \$140,358 |
| 4523 | Amount appropriated in this Act | \$11,040,504 |

28.4. Georgia Information Sharing and Analysis Center (GISAC)

Purpose: Serve as the focal point for collection, analysis and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens or infrastructure.

| | | |
|-------------|---|-------------|
| 4524 | Total Funds | \$1,299,918 |
| 4525 | Federal Funds and Grants | \$360,025 |
| 4526 | Federal Funds Not Specifically Identified | \$360,025 |
| 4527 | Other Funds | \$479 |
| 4528 | Other Funds Not Specifically Identified | \$479 |
| 4529 | State Funds | \$939,414 |
| 4530 | State General Funds | \$939,414 |
| 4531 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4532 | Amount from prior Appropriation Act (HB 95) | \$890,529 |
| 4533 | Annualize the cost of the FY 2008 salary adjustment. | \$8,208 |

| | | | |
|-------------|--|-----------|-------------|
| 4534 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$3,451) | (\$3,451) |
| 4535 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4536 | Delete funding for performance increases. | (\$3,610) | (\$3,610) |
| 4537 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$187) | (\$187) |
| 4538 | Increase Federal funds (\$360,025) to reflect projected expenditures for FY 2009. | \$0 | \$360,025 |
| 4539 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$9,026), and for performance increases (\$3,610). | \$12,636 | \$12,636 |
| 4540 | Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge. | \$35,289 | \$35,289 |
| 4541 | Amount appropriated in this Act | \$939,414 | \$1,299,918 |

28.5. Regional Forensic Services

Purpose: Provide pathology services to determine cause and manner of death.

| | | | |
|-------------|---|--|-------------|
| 4542 | Total Funds | | \$9,020,289 |
| 4543 | Federal Funds and Grants | | \$0 |
| 4544 | Other Funds | | \$2,255 |
| 4545 | Other Funds Not Specifically Identified | | \$2,255 |
| 4546 | State Funds | | \$9,018,034 |
| 4547 | State General Funds | | \$9,018,034 |
| 4548 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 4549 | Amount from prior Appropriation Act (HB 95) | \$8,484,642 | \$8,486,897 |
| 4550 | Annualize the cost of the FY 2008 salary adjustment. | \$97,724 | \$97,724 |
| 4551 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$33,667) | (\$33,667) |
| 4552 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4553 | Delete funding for performance increases. | (\$35,218) | (\$35,218) |
| 4554 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,694) | (\$1,694) |
| 4555 | Eliminate one-time funds for major repairs and renovations to statewide regional offices. | (\$129,000) | (\$129,000) |
| 4556 | Provide funding for expansion of DNA testing to include felony probationers to assist in solving open unsolved and cold case crimes as prescribed in HB 314. | \$238,366 | \$238,366 |
| 4557 | Fill one vacant toxicology scientist position at the Summerville regional lab to reduce the backlog in toxicology cases. | \$50,118 | \$50,118 |
| 4558 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$88,045), and for performance increases (\$35,218). | \$123,263 | \$123,263 |
| 4559 | Properly reflect special adjustments to selected job classes by transferring \$87,000 from Centralized Scientific Services to Regional Forensic Services. | \$87,000 | \$87,000 |
| 4560 | Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Crime Lab Scientist 3, Assistant Crime Lab Associates and Crime Lab Associates. | \$136,500 | \$136,500 |
| 4561 | Amount appropriated in this Act | \$9,018,034 | \$9,020,289 |

28.6. Regional Investigative Services

Purpose: Identify, collect, preserve, and process evidence located during crime scene examinations.

| | | | |
|-------------|---|--|--------------|
| 4562 | Total Funds | | \$29,160,209 |
| 4563 | Federal Funds and Grants | | \$1,435,444 |
| 4564 | Federal Funds Not Specifically Identified | | \$1,435,444 |
| 4565 | Other Funds | | \$238,761 |
| 4566 | Other Funds Not Specifically Identified | | \$238,761 |
| 4567 | State Funds | | \$27,486,004 |
| 4568 | State General Funds | | \$27,486,004 |
| 4569 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
|--|--------------------|--------------------|

| | | | |
|-------------|--|--------------|--------------|
| 4570 | Amount from prior Appropriation Act (HB 95) | \$25,545,794 | \$25,750,276 |
| 4571 | Annualize the cost of the FY 2008 salary adjustment. | \$399,268 | \$399,268 |
| 4572 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$95,545) | (\$95,545) |
| 4573 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4574 | Delete funding for performance increases. | (\$99,946) | (\$99,946) |
| 4575 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$4,448) | (\$4,448) |
| 4576 | Increase Federal funds (\$1,435,444) and Other funds (\$34,279) to reflect projected expenditures for FY 2009. | \$0 | \$1,469,723 |
| 4577 | Eliminate one-time funds for the Georgia SecureID initiative. | (\$89,262) | (\$89,262) |
| 4578 | Transfer funds to Special Operations Unit program to properly align the budget with anticipated expenditures. | (\$50,000) | (\$50,000) |
| 4579 | Eliminate one-time funds for major repairs and renovations to statewide regional offices. | (\$236,000) | (\$236,000) |
| 4580 | Eliminate one-time funds associated with increasing the size of the Meth Force. | (\$339,153) | (\$339,153) |
| 4581 | Provide funds for increased gasoline cost for the fleet in the Regional Investigative Services and Special Operations Unit programs. | \$20,000 | \$20,000 |
| 4582 | Eliminate one-time funds associated with the Child Safety Initiative. | (\$302,632) | (\$302,632) |
| 4583 | Provide funds to add five agent positions, one Forensic Computer Specialist position, one Intelligence Analyst position and one Investigative Assistant position to establish the Identity Theft Unit to investigate identity fraud and other criminal activities associated with incidents of identity fraud. | \$1,067,298 | \$1,067,298 |
| 4584 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$249,864), and for performance increases (\$99,946). | \$349,810 | \$349,810 |
| 4585 | Properly reflect structure adjustment to the statewide salary plan by transferring \$31,277 from Centralized Scientific Services to Regional Investigative Services. | \$31,277 | \$31,277 |
| 4586 | Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge. | \$1,289,543 | \$1,289,543 |
| 4587 | Amount appropriated in this Act | \$27,486,004 | \$29,160,209 |

28.7. Special Operations Unit

Purpose: 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.

| | | |
|-------------|---|-------------|
| 4588 | Total Funds | \$3,946,875 |
| 4589 | Federal Funds and Grants | \$3,023,756 |
| 4590 | Federal Funds Not Specifically Identified | \$3,023,756 |
| 4591 | Other Funds | \$200 |
| 4592 | Other Funds Not Specifically Identified | \$200 |
| 4593 | State Funds | \$922,919 |
| 4594 | State General Funds | \$922,919 |
| 4595 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | State Funds | Total Funds |
|-------------|--|-------------|
| 4596 | Amount from prior Appropriation Act (HB 95) | \$784,154 |
| 4597 | Annualize the cost of the FY 2008 salary adjustment. | \$19,922 |
| 4598 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,838) |
| 4599 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4600 | Delete funding for performance increases. | (\$2,968) |
| 4601 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$34) |
| 4602 | Transfer funds from Regional Investigative Services to properly align the budget with anticipated expenditures. | \$50,000 |
| 4603 | Provide funds for increased gasoline cost for the fleet in the Regional Investigative Services and Special Operations Unit programs. | \$30,000 |
| 4604 | Increase Federal funds (\$3,023,756) to reflect projected expenditures for FY 2009. | \$0 |
| 4605 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,421), and for performance increases (\$2,968). | \$10,389 |

| | | | |
|-------------|--|--------------------|-------------|
| 4606 | Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge. | \$34,294 | \$34,294 |
| 4607 | Amount appropriated in this Act | ----- \$922,919 | \$3,946,875 |

28.8. State Healthcare Fraud Unit

Purpose: Identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

| | | | |
|-------------|---|--|-------------|
| 4608 | Total Funds | | \$5,643,087 |
| 4609 | Federal Funds and Grants | | \$4,396,250 |
| 4610 | Federal Funds Not Specifically Identified | | \$4,396,250 |
| 4611 | Other Funds | | \$2,111 |
| 4612 | Other Funds Not Specifically Identified | | \$2,111 |
| 4613 | State Funds | | \$1,244,726 |
| 4614 | State General Funds | | \$1,244,726 |
| 4615 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|----------------------|--------------------|
| 4616 | Amount from prior Appropriation Act (HB 95) | \$1,169,237 | \$1,169,624 |
| 4617 | Annualize the cost of the FY 2008 salary adjustment. | \$5,491 | \$5,491 |
| 4618 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,468) | (\$2,468) |
| 4619 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4620 | Delete funding for performance increases. | (\$2,582) | (\$2,582) |
| 4621 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$151) | (\$151) |
| 4622 | Increase Federal funds (\$4,396,250) and Other funds (\$1,724) to reflect projected expenditures for FY 2009. | \$0 | \$4,397,974 |
| 4623 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,455), and for performance increases (\$2,582). | \$9,037 | \$9,037 |
| 4624 | Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge. | \$66,162 | \$66,162 |
| 4625 | Amount appropriated in this Act | ----- \$1,244,726 | \$5,643,087 |

28.9. Task Forces

Purpose: Provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

| | | | |
|-------------|---|--|-------------|
| 4626 | Total Funds | | \$1,302,355 |
| 4627 | Federal Funds and Grants | | \$0 |
| 4628 | Other Funds | | \$376 |
| 4629 | Other Funds Not Specifically Identified | | \$376 |
| 4630 | State Funds | | \$1,301,979 |
| 4631 | State General Funds | | \$1,301,979 |
| 4632 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|----------------------|--------------------|
| 4633 | Amount from prior Appropriation Act (HB 95) | \$1,177,570 | \$1,177,946 |
| 4634 | Annualize the cost of the FY 2008 salary adjustment. | \$19,639 | \$19,639 |
| 4635 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$4,765) | (\$4,765) |
| 4636 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4637 | Delete funding for performance increases. | (\$4,985) | (\$4,985) |
| 4638 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$262) | (\$262) |
| 4639 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$12,461), and for performance increases (\$4,984). | \$17,445 | \$17,445 |
| 4640 | Provide funds for special pay raise effective January 1, 2009 to address retention issues for: ASAC/MJTF. | \$97,337 | \$97,337 |
| 4641 | Amount appropriated in this Act | ----- \$1,301,979 | \$1,302,355 |

The following appropriations are for agencies attached for administrative purposes.

28.10. Criminal Justice Coordinating Council

Purpose: Improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from Local Law Enforcement and Firefighter Fund.

| | | |
|-------------|---|--------------|
| 4642 | Total Funds | \$43,107,631 |
| 4643 | Federal Funds and Grants | \$25,665,622 |
| 4644 | Federal Funds Not Specifically Identified | \$25,665,622 |
| 4645 | Other Funds | \$16,550,000 |
| 4646 | Other Funds Not Specifically Identified | \$16,550,000 |
| 4647 | State Funds | \$892,009 |
| 4648 | State General Funds | \$892,009 |
| 4649 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4650 | Amount from prior Appropriation Act (HB 95) | \$898,061 |
| 4651 | Annualize the cost of the FY 2008 salary adjustment. | \$7,145 |
| 4652 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,518) |
| 4653 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4654 | Delete funding for performance increases. | (\$1,468) |
| 4655 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$2,498 |
| 4656 | Reduce operating funds to meet the 2% reduction request. | (\$17,961) |
| 4657 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,670), for performance increases (\$1,468), and for structure adjustments to the statewide salary plan (\$114). | \$5,252 |
| 4658 | Increase funds to reflect projected revenue receipts. | \$0 |
| 4659 | Amount appropriated in this Act | \$892,009 |
| | | \$43,107,631 |

Section 29: Juvenile Justice, Department of

| | | |
|-------------|---|----------------------|
| 4660 | Total Funds | \$364,857,351 |
| 4661 | Federal Funds and Grants | \$6,098,411 |
| 4662 | Federal Funds Not Specifically Identified | \$6,098,411 |
| 4663 | Other Funds | \$13,629,396 |
| 4664 | Agency Funds | \$506,820 |
| 4665 | Other Funds Not Specifically Identified | \$13,122,576 |
| 4666 | State Funds | \$345,129,544 |
| 4667 | State General Funds | \$345,129,544 |
| 4668 | Intra-State Government Transfers | \$0 |

29.1. Administration

Purpose: The purpose 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.

| | | |
|-------------|---|--------------|
| 4669 | Total Funds | \$29,001,569 |
| 4670 | Federal Funds and Grants | \$339,000 |
| 4671 | Federal Funds Not Specifically Identified | \$339,000 |
| 4672 | Other Funds | \$202,681 |
| 4673 | Agency Funds | \$25,060 |
| 4674 | Other Funds Not Specifically Identified | \$177,621 |
| 4675 | State Funds | \$28,459,888 |
| 4676 | State General Funds | \$28,459,888 |
| 4677 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--------------------|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| | | |

| | | | |
|-------------|--|--------------|--------------|
| 4678 | Amount from prior Appropriation Act (HB 95) | \$28,050,733 | \$28,253,414 |
| 4679 | Annualize the cost of the FY 2008 salary adjustment. | \$210,191 | \$210,191 |
| 4680 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$56,922) | (\$56,922) |
| 4681 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4682 | Delete funding for performance increases. | (\$80,092) | (\$80,092) |
| 4683 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$49,936 | \$49,936 |
| 4684 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$200,229), for performance increases (\$80,092), and for structure adjustments to the statewide salary plan (\$5,721). | \$286,042 | \$286,042 |
| 4685 | Increase funds to reflect projected revenue receipts. | \$0 | \$339,000 |
| 4686 | Amount appropriated in this Act | \$28,459,888 | \$29,001,569 |

29.2. Community Non-Secure Commitment

Purpose: The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

| | | |
|-------------|---|--------------|
| 4687 | Total Funds | \$55,570,868 |
| 4688 | Federal Funds and Grants | \$0 |
| 4689 | Other Funds | \$5,002,533 |
| 4690 | Other Funds Not Specifically Identified | \$5,002,533 |
| 4691 | State Funds | \$50,568,335 |
| 4692 | State General Funds | \$50,568,335 |
| 4693 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|---------------|
| 4694 | Amount from prior Appropriation Act (HB 95) | \$46,669,391 | \$56,672,010 |
| 4695 | Annualize the cost of the FY 2008 salary adjustment. | \$27,131 | \$27,131 |
| 4696 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$8,539) | (\$8,625) |
| 4697 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4698 | Delete funding for performance increases. | (\$13,536) | (\$13,536) |
| 4699 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$7,489 | \$7,489 |
| 4700 | Transfer funds from the Community Non-Secure Commitment program to the Secure Commitment program (\$1,068,413), and the Secure Detention program (\$1,400,000) to provide adequate secure facility capacity. | (\$2,468,413) | (\$2,468,413) |
| 4701 | Eliminate the Short Term Placement program by closing McIntosh YDC (\$3,435,074), discontinuing two residential wilderness programs (\$2,976,535), and repurposing the Savannah River Challenge YDC facility from short term to long term placement beds for committed youth to provide for better outcomes related to youth recidivism and redirect associated funding to community-based supervisory staff with 67 additional juvenile probation and parole positions and infrastructure investments. | \$0 | \$0 |
| 4702 | Reflect projected loss of federal and other funds due to revisions of the administrative rules related to Institutional Foster Care. | \$0 | (\$5,000,000) |
| 4703 | Provide a 2.5% Consumer Price Index-related increase for contractors who provide residential services to adjudicated youth, and manage contractual costs to develop community and secure facility-based placement services. | \$545,326 | \$545,326 |
| 4704 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,370), and for performance increases (\$13,536). | \$42,906 | \$42,906 |
| 4705 | Provide state funds to fully operate the Institutional Foster Care system as required by revised federal administrative rules (\$5,000,000) and meet projected expenses (\$266,580). | \$5,266,580 | \$5,266,580 |
| 4706 | Provide one-time funds to Glynn County to implement a non-secure facility to house youth awaiting local juvenile court processing. | \$500,000 | \$500,000 |
| 4707 | Amount appropriated in this Act | \$50,568,335 | \$55,570,868 |

4708 Provided, however, from the appropriation of State General Funds designated above for program 29.2. Community Non-Secure Commitment, the amount of \$500,000 is specifically appropriated for this purpose: "Provide one-time funds to Glynn County to implement a non-secure facility to house youth awaiting local juvenile court processing". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 30.2. Community Non-Secure Commitment above may be used for this specific purpose as well.

29.3. Community Supervision

Purpose: Protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

| | | |
|-------------|---|--------------|
| 4709 | Total Funds | \$59,392,099 |
| 4710 | Federal Funds and Grants | \$0 |
| 4711 | Other Funds | \$4,297,106 |
| 4712 | Other Funds Not Specifically Identified | \$4,297,106 |
| 4713 | State Funds | \$55,094,993 |
| 4714 | State General Funds | \$55,094,993 |
| 4715 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|-----------------------|
| 4716 | Amount from prior Appropriation Act (HB 95) | \$50,528,647 |
| 4717 | Annualize the cost of the FY 2008 salary adjustment. | \$667,320 |
| 4718 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$180,253) |
| 4719 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4720 | Delete funding for performance increases. | (\$184,388) |
| 4721 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$158,130 |
| 4722 | Add 67 juvenile probation and parole staff in the Community Supervision program to supervise and provide rehabilitative services to youth placed in community settings rather than secure facilities. | \$3,199,738 |
| 4723 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$460,970), for performance increases (\$184,388), for employees in specified critical jobs (\$247,270), for special adjustments to selected job classes, and for structure adjustments to the statewide salary plan (\$13,171). | \$905,799 |
| 4724 | Amount appropriated in this Act | ----- \$55,094,993 |
| | | \$59,392,099 |

29.4. Secure Commitment (YDCs)

Purpose: Protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

| | | |
|-------------|---|---------------|
| 4725 | Total Funds | \$102,046,067 |
| 4726 | Federal Funds and Grants | \$889,655 |
| 4727 | Federal Funds Not Specifically Identified | \$889,655 |
| 4728 | Other Funds | \$2,100,842 |
| 4729 | Agency Funds | \$368,784 |
| 4730 | Other Funds Not Specifically Identified | \$1,732,058 |
| 4731 | State Funds | \$99,055,570 |
| 4732 | State General Funds | \$99,055,570 |
| 4733 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 4734 | Amount from prior Appropriation Act (HB 95) | \$93,969,041 |
| 4735 | Annualize the cost of the FY 2008 salary adjustment. | \$1,182,965 |
| 4736 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$320,660) |
| 4737 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4738 | Delete funding for performance increases. | (\$327,985) |
| 4739 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$281,305 |
| 4740 | Transfer funds from the Community Non-Secure Commitment program to the Secure Commitment program (\$1,068,413), and the Secure Detention program (\$1,400,000) to provide adequate secure facility capacity. | \$1,068,413 |

| | | | |
|-------------|---|--------------|---------------|
| 4741 | Eliminate the Short Term Placement program by closing McIntosh YDC (\$3,435,074), discontinuing two residential wilderness programs (\$2,976,535), and repurposing the Savannah River Challenge YDC facility from short term to long term placement beds for committed youth to provide for better outcomes related to youth recidivism and redirect associated funding to community-based supervisory staff with 67 additional juvenile probation and parole positions and infrastructure investments. | \$0 | \$0 |
| 4742 | Provide a 2.5% Consumer Price Index-related increase for contractors who provide residential services to adjudicated youth, and manage contractual costs to develop community and secure facility-based placement services. | \$761,728 | \$761,728 |
| 4743 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$819,962), for performance increases (\$327,985), for employees in specified critical jobs (\$439,995), for special adjustments to selected job classes, and for structure adjustments to the statewide salary plan (\$23,427). | \$1,611,369 | \$1,611,369 |
| 4744 | Provide funds for special pay raise effective January 1, 2009 to address recruitment and retention issues for: Juvenile Correctional Officer 1. | \$829,394 | \$829,394 |
| 4745 | Amount appropriated in this Act | \$99,055,570 | \$102,046,067 |

29.5. Secure Detention (RYDCs)

Purpose: Protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

| | | |
|-------------|---|---------------|
| 4746 | Total Funds | \$111,780,113 |
| 4747 | Federal Funds and Grants | \$0 |
| 4748 | Other Funds | \$2,026,234 |
| 4749 | Agency Funds | \$112,976 |
| 4750 | Other Funds Not Specifically Identified | \$1,913,258 |
| 4751 | State Funds | \$109,753,879 |
| 4752 | State General Funds | \$109,753,879 |
| 4753 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|---------------|
| 4754 | Amount from prior Appropriation Act (HB 95) | \$101,362,633 | \$103,392,729 |
| 4755 | Annualize the cost of the FY 2008 salary adjustment. | \$1,410,055 | \$1,410,055 |
| 4756 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$382,326) | (\$386,188) |
| 4757 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4758 | Delete funding for performance increases. | (\$390,994) | (\$390,994) |
| 4759 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$335,402 | \$335,402 |
| 4760 | Transfer funds from the Community Non-Secure Commitment program to the Secure Commitment program (\$1,068,413), and the Secure Detention program (\$1,400,000) to provide adequate secure facility capacity. | \$1,400,000 | \$1,400,000 |
| 4761 | Provide a 2.5% Consumer Price Index-related increase for contractors who provide residential services to adjudicated youth, and manage contractual costs to develop community and secure facility-based placement services. | \$3,324,168 | \$3,324,168 |
| 4762 | Transfer funds from the Secure Detention program to the Children and Youth Coordinating Council (CYCC) to cover statewide budget changes reflected in HB95. | (\$13,100) | (\$13,100) |
| 4763 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$981,955), for performance increases (\$390,994), for employees in specified critical jobs (\$524,842), for special adjustments to selected job classes, and for structure adjustments to the statewide salary plan (\$23,457). | \$1,921,248 | \$1,921,248 |
| 4764 | Provide funds for special pay raise effective January 1, 2009 to address recruitment and retention issues for: Juvenile Correctional Officer 1. | \$786,793 | \$786,793 |
| 4765 | Amount appropriated in this Act | \$109,753,879 | \$111,780,113 |

The following appropriations are for agencies attached for administrative purposes.

29.6. Children and Youth Coordinating Council

Purpose: Assist local communities in preventing and reducing juvenile delinquency.

| | | |
|-------------|---|-------------|
| 4766 | Total Funds | \$7,066,635 |
| 4767 | Federal Funds and Grants | \$4,869,756 |
| 4768 | Federal Funds Not Specifically Identified | \$4,869,756 |

| | | |
|-------------|----------------------------------|-------------|
| 4769 | Other Funds | \$0 |
| 4770 | State Funds | \$2,196,879 |
| 4771 | State General Funds | \$2,196,879 |
| 4772 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 4773 | Amount from prior Appropriation Act (HB 95) | \$1,407,848 |
| 4774 | Annualize the cost of the FY 2008 salary adjustment. | \$7,662 |
| 4775 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,473) |
| 4776 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4777 | Delete funding for performance increases. | (\$2,500) |
| 4778 | Transfer funds from the Secure Detention program to CYCC cover statewide budget changes reflected in HB 95. | \$13,100 |
| 4779 | Reflect increase of Federal Formula grant award in FFY 2007. | \$0 |
| 4780 | Provide one-time funding for a system of care pilot to coordinate delivery of community-based services for children with severe emotional disorders. | \$1,000,000 |
| 4781 | Reduce 6 positions as a result of the administrative efficiencies gained through the consolidation of CYCC and Children's Trust Fund to create the Office of Children and Families. | (\$182,054) |
| 4782 | Transfer 1 position to the Office of Planning and Budget for administrative support for the Office of Children and Families. | (\$53,454) |
| 4783 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,250) and for performance increases (\$2,500). | \$8,750 |
| 4784 | Increase funds to reflect projected revenue receipts. | \$0 |
| 4785 | Provide funds for Connecting Henry, Inc. for a multi-jurisdictional collaborative to address the high drop out rate in the community. | \$600,000 |
| 4786 | Amount appropriated in this Act | \$2,196,879 |
| | | \$7,066,635 |

~~4787 Provided, however, from the appropriation of State General Funds designated above for program 29.6. Children and Youth Coordinating Council, the amount of \$600,000 is specifically appropriated for this purpose: "Provide funds for Connecting Henry, Inc. for a multi-jurisdictional collaborative to address the high drop out rate in the community". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 29.6. Children and Youth Coordinating Council above may be used for this specific purpose as well.~~

Governor's Veto Message: *The General Assembly earmarked \$600,000 in the Children and Youth Coordinating Council for "Connecting Henry, Inc." to provide for a multi-jurisdictional collaborative to address the high drop out rate in the community. I am supportive of the goals of this collaborative and encourage them to work creatively with the local school system and our graduation and community coaches towards the goal of lowering the drop out rate in Henry County. Given the myriad of other initiatives in this state directed towards this laudable goal and the equivalent need in other communities for similar services, I cannot justify an earmark of state funds for this particular collaborative. Nonetheless, funding is also available on a competitive basis through the Governor's Office for Children and Families for these types of activities. Therefore, I veto the appropriation of \$600,000 contained in this proviso.*

Section 30: Labor, Department of

| | | |
|-------------|---|----------------------|
| 4788 | Total Funds | \$439,889,791 |
| 4789 | Federal Funds and Grants | \$345,692,508 |
| 4790 | TANF Block Grant Transfers to Child Care Development Fund | \$252,000 |
| 4791 | Federal Funds Not Specifically Identified | \$345,440,508 |
| 4792 | Other Funds | \$31,528,191 |
| 4793 | Agency Funds | \$500,000 |
| 4794 | Prior Year Funds from Other Sources | \$229,513 |
| 4795 | Other Funds Not Specifically Identified | \$30,798,678 |
| 4796 | State Funds | \$55,769,092 |
| 4797 | State General Funds | \$55,769,092 |
| 4798 | Intra-State Government Transfers | \$6,900,000 |
| 4799 | Other Intra-State Government Payments | \$6,900,000 |

30.1. Administration - Department of Labor

Purpose: Work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

| | | |
|-------------|---|--------------|
| 4800 | Total Funds | \$41,856,572 |
| 4801 | Federal Funds and Grants | \$38,433,936 |
| 4802 | TANF Block Grant Transfers to Child Care Development Fund | \$510,000 |
| 4803 | Federal Funds Not Specifically Identified | \$37,923,936 |
| 4804 | Other Funds | \$0 |
| 4805 | State Funds | \$3,422,636 |
| 4806 | State General Funds | \$3,422,636 |
| 4807 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4808 | Amount from prior Appropriation Act (HB 95) | \$3,480,593 |
| 4809 | Annualize the cost of the FY 2008 salary adjustment. | \$42,337 |
| 4810 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$11,905) |
| 4811 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4812 | Delete funding for performance increases. | (\$12,731) |
| 4813 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$34,883) |
| 4814 | Provide funds collected from administrative assessments and penalties and interest to fund departmental operations. | \$0 |
| 4815 | Increase federal funds to reflect projected expenditures for FY 2009. | \$0 |
| 4816 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$31,827), for performance increases (\$12,731), and for structure adjustments to the statewide salary plan (\$3,661). | \$48,219 |
| 4817 | Reduce Administration program by 2.5%. | (\$88,994) |
| 4818 | Eliminate the GoodWorks contract and transfer the savings to fund childcare activities in the Department of Human Resources. | \$0 |
| 4819 | Increase funds to reflect projected revenue receipts. | \$0 |
| 4820 | Amount appropriated in this Act | ----- \$3,422,636 |
| | | \$41,856,572 |

30.2. Administration - Division of Rehabilitation

Purpose: Help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

| | | |
|-------------|---|-------------|
| 4821 | Total Funds | \$5,223,417 |
| 4822 | Federal Funds and Grants | \$2,913,518 |
| 4823 | Federal Funds Not Specifically Identified | \$2,913,518 |
| 4824 | Other Funds | \$0 |
| 4825 | State Funds | \$2,309,899 |
| 4826 | State General Funds | \$2,309,899 |
| 4827 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4828 | Amount from prior Appropriation Act (HB 95) | \$2,296,252 |
| 4829 | Annualize the cost of the FY 2008 salary adjustment. | \$17,267 |
| 4830 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$4,654) |
| 4831 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4832 | Delete funding for performance increases. | (\$4,977) |
| 4833 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$12,840) |
| 4834 | Increase federal funds to reflect projected expenditures for FY 2009. | \$0 |
| 4835 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$12,443), for performance increases (\$4,977), and for structure adjustments to the statewide salary plan (\$1,431). | \$18,851 |
| 4836 | Increase funds to reflect projected revenue receipts. | \$0 |
| 4837 | Amount appropriated in this Act | ----- \$2,309,899 |
| | | \$5,223,417 |

30.3. Business Enterprise Program

Purpose: Assist people who are blind in becoming successful contributors to the state's economy.

| | | |
|-------------|---|-------------|
| 4838 | Total Funds | \$2,410,193 |
| 4839 | Federal Funds and Grants | \$1,966,085 |
| 4840 | Federal Funds Not Specifically Identified | \$1,966,085 |
| 4841 | Other Funds | \$0 |
| 4842 | State Funds | \$444,108 |
| 4843 | State General Funds | \$444,108 |
| 4844 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 4845 Amount from prior Appropriation Act (HB 95) | \$441,519 | \$1,757,604 |
| 4846 Annualize the cost of the FY 2008 salary adjustment. | \$3,517 | \$3,517 |
| 4847 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$938) | (\$938) |
| 4848 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4849 Delete funding for performance increases. | (\$1,004) | (\$1,004) |
| 4850 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$2,788) | (\$2,788) |
| 4851 Increase federal funds to reflect projected expenditures for FY 2009. | \$0 | \$650,000 |
| 4852 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,509), for performance increases (\$1,004), and for structure adjustments to the statewide salary plan (\$289). | \$3,802 | \$3,802 |
| 4853 Amount appropriated in this Act | ----- \$444,108 | \$2,410,193 |

30.4. Commission on Women

Purpose: Advance the health, education, economic, social, and legal status of women in Georgia.

| | | |
|-------------|---------------------|----------|
| 4854 | Total Funds | \$93,172 |
| 4855 | State Funds | \$93,172 |
| 4856 | State General Funds | \$93,172 |

30.5. Disability Adjudication Section

Purpose: Efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

| | | |
|-------------|---|--------------|
| 4857 | Total Funds | \$55,598,820 |
| 4858 | Federal Funds and Grants | \$55,598,820 |
| 4859 | Federal Funds Not Specifically Identified | \$55,598,820 |

30.6. Georgia Industries for the Blind

Purpose: Employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

| | | |
|-------------|---|--------------|
| 4860 | Total Funds | \$12,281,801 |
| 4861 | Federal Funds and Grants | \$0 |
| 4862 | Other Funds | \$11,828,888 |
| 4863 | Agency Funds | \$500,000 |
| 4864 | Prior Year Funds from Other Sources | \$229,513 |
| 4865 | Other Funds Not Specifically Identified | \$11,099,375 |
| 4866 | State Funds | \$452,913 |
| 4867 | State General Funds | \$452,913 |
| 4868 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 4869 Amount from prior Appropriation Act (HB 95) | \$559,846 | \$12,159,221 |
| 4870 Annualize the cost of the FY 2008 salary adjustment. | \$86,848 | \$86,848 |
| 4871 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$24,156) | (\$24,156) |

| | | | |
|-------------|---|-------------|--------------|
| 4872 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4873 | Delete funding for performance increases. | (\$25,833) | (\$25,833) |
| 4874 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$12,123) | (\$12,123) |
| 4875 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$64,583), for performance increases (\$25,833), and for structure adjustments to the statewide salary plan (\$7,428). | \$97,844 | \$97,844 |
| 4876 | Replace funds. | (\$229,513) | \$0 |
| 4877 | Amount appropriated in this Act | \$452,913 | \$12,281,801 |

30.7. Labor Market Information

Purpose: Collect, analyze, and publish a wide array of information about the state's labor market.

| | | |
|-------------|---|-------------|
| 4878 | Total Funds | \$3,003,024 |
| 4879 | Federal Funds and Grants | \$2,249,873 |
| 4880 | Federal Funds Not Specifically Identified | \$2,249,873 |
| 4881 | Other Funds | \$0 |
| 4882 | State Funds | \$753,151 |
| 4883 | State General Funds | \$753,151 |
| 4884 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|-------------|
| 4885 | Amount from prior Appropriation Act (HB 95) | \$743,946 | \$2,993,819 |
| 4886 | Annualize the cost of the FY 2008 salary adjustment. | \$10,616 | \$10,616 |
| 4887 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$3,007) | (\$3,007) |
| 4888 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4889 | Delete funding for performance increases. | (\$3,215) | (\$3,215) |
| 4890 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$7,366) | (\$7,366) |
| 4891 | Provide funds collected from administrative assessments and penalties and interest to fund departmental operations. | \$0 | \$0 |
| 4892 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,038), for performance increases (\$3,215), and for structure adjustments to the statewide salary plan (\$924). | \$12,177 | \$12,177 |
| 4893 | Amount appropriated in this Act | \$753,151 | \$3,003,024 |

30.8. Roosevelt Warm Springs Institute

Purpose: Empower individuals with disabilities to achieve personal independence.

| | | |
|-------------|---|--------------|
| 4894 | Total Funds | \$33,222,110 |
| 4895 | Federal Funds and Grants | \$6,989,289 |
| 4896 | Federal Funds Not Specifically Identified | \$6,989,289 |
| 4897 | Other Funds | \$18,893,087 |
| 4898 | Other Funds Not Specifically Identified | \$18,893,087 |
| 4899 | State Funds | \$7,339,734 |
| 4900 | State General Funds | \$7,339,734 |
| 4901 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|--------------|
| 4902 | Amount from prior Appropriation Act (HB 95) | \$7,183,148 | \$32,523,277 |
| 4903 | Annualize the cost of the FY 2008 salary adjustment. | \$72,204 | \$72,204 |
| 4904 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$19,183) | (\$19,183) |
| 4905 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4906 | Delete funding for performance increases. | (\$20,514) | (\$20,514) |
| 4907 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$57,618) | (\$57,618) |
| 4908 | Increase federal funds to reflect projected expenditures for FY 2009. | \$0 | \$542,247 |
| 4909 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$51,285), for performance increases (\$20,514), and for structure adjustments to the statewide salary plan (\$5,898). | \$77,697 | \$77,697 |

| | | | |
|-------------|--|-------------|--------------|
| 4910 | Provide additional funding to Blaze Sports America, Inc. | \$104,000 | \$104,000 |
| 4911 | Amount appropriated in this Act | \$7,339,734 | \$33,222,110 |

30.9. Safety Inspections

Purpose: Promote and protect public safety, provide training and information on workplace exposure to hazardous chemicals, and promote industrial safety.

| | | | |
|-------------|---|--|-------------|
| 4912 | Total Funds | | \$3,574,987 |
| 4913 | Federal Funds and Grants | | \$168,552 |
| 4914 | Federal Funds Not Specifically Identified | | \$168,552 |
| 4915 | Other Funds | | \$0 |
| 4916 | State Funds | | \$3,406,435 |
| 4917 | State General Funds | | \$3,406,435 |
| 4918 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|-------------|
| 4919 | Amount from prior Appropriation Act (HB 95) | \$2,933,532 | \$3,102,084 |
| 4920 | Annualize the cost of the FY 2008 salary adjustment. | \$36,069 | \$36,069 |
| 4921 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$10,135) | (\$10,135) |
| 4922 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4923 | Delete funding for performance increases. | (\$10,838) | (\$10,838) |
| 4924 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$33,243) | (\$33,243) |
| 4925 | Fill 2 safety inspector vacancies; add 4 new safety inspectors, and 1 new clerical position to meet increased workload needs. | \$450,000 | \$450,000 |
| 4926 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$27,096), for performance increases (\$10,838), and for structure adjustments to the statewide salary plan (\$3,116). | \$41,050 | \$41,050 |
| 4927 | Amount appropriated in this Act | \$3,406,435 | \$3,574,987 |

30.10. Unemployment Insurance

Purpose: Enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

| | | | |
|-------------|---|--|--------------|
| 4928 | Total Funds | | \$60,401,746 |
| 4929 | Federal Funds and Grants | | \$49,173,186 |
| 4930 | Federal Funds Not Specifically Identified | | \$49,173,186 |
| 4931 | Other Funds | | \$0 |
| 4932 | State Funds | | \$11,228,560 |
| 4933 | State General Funds | | \$11,228,560 |
| 4934 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|--------------|
| 4935 | Amount from prior Appropriation Act (HB 95) | \$11,111,470 | \$47,691,819 |
| 4936 | Annualize the cost of the FY 2008 salary adjustment. | \$148,881 | \$148,881 |
| 4937 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$37,679) | (\$37,679) |
| 4938 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4939 | Delete funding for performance increases. | (\$40,295) | (\$40,295) |
| 4940 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$106,434) | (\$106,434) |
| 4941 | Provide funds collected from administrative assessments and penalties and interest to fund departmental operations. | \$0 | \$0 |
| 4942 | Increase federal funds to reflect projected expenditures for FY 2009. | \$0 | \$12,592,837 |
| 4943 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$100,736), for performance increases (\$40,295), and for structure adjustments to the statewide salary plan (\$11,586). | \$152,617 | \$152,617 |
| 4944 | Amount appropriated in this Act | \$11,228,560 | \$60,401,746 |

30.11. Vocational Rehabilitation Program

Purpose: Assist people with disabilities so that they may go to work.

| | | |
|-------------|---|---------------|
| 4945 | Total Funds | \$84,502,846 |
| 4946 | Federal Funds and Grants | \$63,967,153 |
| 4947 | TANF Block Grant Transfers to Child Care Development Fund | (\$1,700,000) |
| 4948 | Federal Funds Not Specifically Identified | \$65,667,153 |
| 4949 | Other Funds | \$806,216 |
| 4950 | Other Funds Not Specifically Identified | \$806,216 |
| 4951 | State Funds | \$18,029,477 |
| 4952 | State General Funds | \$18,029,477 |
| 4953 | Intra-State Government Transfers | \$1,700,000 |
| 4954 | Other Intra-State Government Payments | \$1,700,000 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4955 | Amount from prior Appropriation Act (HB 95) | \$17,968,411 |
| 4956 | Annualize the cost of the FY 2008 salary adjustment. | \$116,843 |
| 4957 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$30,882) |
| 4958 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 4959 | Delete funding for performance increases. | (\$33,025) |
| 4960 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$90,615) |
| 4961 | Delete one-time funding for the Hinesville Center for the Georgia Center for the Hearing Impaired. | (\$167,000) |
| 4962 | Delete one-time funding for the Albany Advocacy Resource Center. | (\$50,000) |
| 4963 | Delete funds received in HB1027 for SHARE. | (\$50,000) |
| 4964 | Delete funds received in HB1027 for Assistive Technology Centers and Reboot. | (\$30,000) |
| 4965 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$82,563), for performance increases (\$33,025), and for structure adjustments to the statewide salary plan (\$9,496). | \$125,084 |
| 4966 | Eliminate the GoodWorks contract and transfer the savings to fund childcare activities in the Department of Human Resources. | \$0 |
| 4967 | Increase funds for the Helen Keller National Center - Southeastern Region. (CC: Move to DHR.) | \$0 |
| 4968 | Provide funds for Statewide Assistive Technology. | \$30,000 |
| 4969 | Provide funds for the Georgia Council on the Hearing Impaired (Hinesville location). | \$167,000 |
| 4970 | Provide funds for the Georgia Games. | \$25,000 |
| 4971 | Provide funds for SHARE. | \$48,661 |
| 4972 | Amount appropriated in this Act | ----- \$18,029,477 |
| | | \$84,502,846 |

30.12. Workforce Development

Purpose: Assist employers and job seekers with job matching services and promote economic growth and development.

| | | |
|-------------|---|---------------|
| 4973 | Total Funds | \$137,721,103 |
| 4974 | Federal Funds and Grants | \$124,232,096 |
| 4975 | TANF Block Grant Transfers to Child Care Development Fund | \$1,442,000 |
| 4976 | Federal Funds Not Specifically Identified | \$122,790,096 |
| 4977 | Other Funds | \$0 |
| 4978 | State Funds | \$8,289,007 |
| 4979 | State General Funds | \$8,289,007 |
| 4980 | Intra-State Government Transfers | \$5,200,000 |
| 4981 | Other Intra-State Government Payments | \$5,200,000 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4982 | Amount from prior Appropriation Act (HB 95) | \$8,397,133 |
| 4983 | Annualize the cost of the FY 2008 salary adjustment. | \$104,946 |
| 4984 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$28,334) |

| | | | |
|-------------|--|-------------|---------------|
| 4985 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 4986 | Delete funding for performance increases. | (\$30,301) | (\$30,301) |
| 4987 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$89,202) | (\$89,202) |
| 4988 | Provide funds collected from administrative assessments and penalties and interest to fund departmental operations. | \$0 | \$0 |
| 4989 | Increase federal funds to reflect projected expenditures for FY 2009. | \$0 | \$28,298,978 |
| 4990 | Reduce contractual services in the Workforce Development program. | (\$180,000) | (\$180,000) |
| 4991 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$75,752), for performance increases (\$30,301), and for structure adjustments to the statewide salary plan (\$8,712). | \$114,765 | \$114,765 |
| 4992 | Eliminate the GoodWorks contract and transfer the savings to fund childcare activities in the Department of Human Resources. (CC:Provide funds for GoodWorks for 250 clients in identified cases.) | \$0 | \$1,442,000 |
| 4993 | Increase funds to reflect projected revenue receipts. | \$0 | \$14,276,941 |
| 4994 | Amount appropriated in this Act | \$8,289,007 | \$137,721,103 |

Section 31: Law, Department of

| | | |
|-------------|---|---------------------|
| 4995 | Total Funds | \$56,477,221 |
| 4996 | Federal Funds and Grants | \$0 |
| 4997 | Other Funds | \$36,826,240 |
| 4998 | Other Funds Not Specifically Identified | \$36,826,240 |
| 4999 | State Funds | \$19,650,981 |
| 5000 | State General Funds | \$19,650,981 |
| 5001 | Intra-State Government Transfers | \$0 |

31.1. Law

Purpose: 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.

| | | |
|-------------|---|--------------|
| 5002 | Total Funds | \$56,477,221 |
| 5003 | Federal Funds and Grants | \$0 |
| 5004 | Other Funds | \$36,826,240 |
| 5005 | Other Funds Not Specifically Identified | \$36,826,240 |
| 5006 | State Funds | \$19,650,981 |
| 5007 | State General Funds | \$19,650,981 |
| 5008 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 5009 | Amount from prior Appropriation Act (HB 95) | \$18,446,804 |
| 5010 | Annualize the cost of the FY 2008 salary adjustment. | \$265,122 |
| 5011 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$112,873) |
| 5012 | Increase the GBA real estate rental rate for office space. | \$0 |
| 5013 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5014 | Delete funding for performance increases. | (\$98,893) |
| 5015 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$28,748) |
| 5016 | Provide for a general salary increase of 2.5 effective January 1, 2009 (\$247,231), for performance increases (\$98,893), and for special adjustments to selected job classes (\$960,258). | \$1,306,382 |
| 5017 | Redirect base level hospital acquisition funding for projected hospital sales in FY 2009. | \$0 |
| 5018 | Redirect funds (\$126,813) to the Georgia Public Defenders Standards Council for outside legal counsel due to the Attorney General's conflict of interest. | (\$126,813) |
| 5019 | Amount appropriated in this Act | \$19,650,981 |

Section 32: Natural Resources, Department of

| | | |
|-------------|--------------------|----------------------|
| 5020 | Total Funds | \$303,875,765 |
|-------------|--------------------|----------------------|

| | | |
|-------------|---|----------------------|
| 5021 | Federal Funds and Grants | \$49,733,946 |
| 5022 | Federal Funds Not Specifically Identified | \$49,733,946 |
| 5023 | Other Funds | \$120,323,625 |
| 5024 | Agency Funds | \$22,456,302 |
| 5025 | Prior Year Funds from Other Sources | \$103,913 |
| 5026 | Other Funds Not Specifically Identified | \$97,763,410 |
| 5027 | State Funds | \$130,877,057 |
| 5028 | State General Funds | \$130,877,057 |
| 5029 | Intra-State Government Transfers | \$2,941,137 |
| 5030 | Other Intra-State Government Payments | \$2,941,137 |

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 park's parking pass implemented by the Department.

The above appropriations reflect receipts from Jekyll Island State Park Authority - \$260,844 for year 20 of 20 years; last payment being made June 15th, 2009, Jekyll Island Convention Center and Golf Course - \$579,346 for year 15 of 20 years; last payment being made June 15th, 2014 and North Georgia Mountains Authority - \$1,434,982 for year 15 of 20 years; last payment being made June 15th, 2014.

32.1. Administration

Purpose: The purpose of the program is to provide administrative support for all programs of the department.

| | | |
|-------------|---|--------------|
| 5031 | Total Funds | \$11,707,301 |
| 5032 | Federal Funds and Grants | \$174,383 |
| 5033 | Federal Funds Not Specifically Identified | \$174,383 |
| 5034 | Other Funds | \$573,266 |
| 5035 | Other Funds Not Specifically Identified | \$573,266 |
| 5036 | State Funds | \$10,959,652 |
| 5037 | State General Funds | \$10,959,652 |
| 5038 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|-----------------------|
| 5039 | Amount from prior Appropriation Act (HB 95) | \$10,180,372 |
| 5040 | Annualize the cost of the FY 2008 salary adjustment. | \$115,433 |
| 5041 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$27,467) |
| 5042 | Increase the GBA real estate rental rate for office space. | \$0 |
| 5043 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5044 | Delete funding for performance increases. | (\$34,251) |
| 5045 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$15,017 |
| 5046 | Add 6 new positions, 2 vehicles, and operating funds for the Okefenokee Eco Lodge scheduled to open in July 2008. | \$5,000 |
| 5047 | Transfer funds from Wildlife Resources (\$38,877) and Environmental Protection (\$516,505) to offset the state funds reduction taken in Administration in the FY 2008 appropriations bill for savings on legal fees. | \$555,382 |
| 5048 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$85,628), for performance increases (\$34,251) and for structure adjustments to the statewide salary plan (\$30,287). | \$150,166 |
| 5049 | Increase federal funds (\$107,978) and other funds (\$260,328) to reflect projected expenses for FY 2009. | \$0 |
| 5050 | Amount appropriated in this Act | ----- \$10,959,652 |
| | | \$11,707,301 |

32.2. Coastal Resources

Purpose: Balance economic development in Georgia's coastal zone with the preservation of natural,

environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

| | | |
|-------------|---|-------------|
| 5051 | Total Funds | \$8,929,765 |
| 5052 | Federal Funds and Grants | \$5,940,807 |
| 5053 | Federal Funds Not Specifically Identified | \$5,940,807 |
| 5054 | Other Funds | \$90,221 |
| 5055 | Other Funds Not Specifically Identified | \$90,221 |
| 5056 | State Funds | \$2,898,737 |
| 5057 | State General Funds | \$2,898,737 |
| 5058 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 5059 | Amount from prior Appropriation Act (HB 95) | \$4,187,531 |
| 5060 | Annualize the cost of the FY 2008 salary adjustment. | \$30,140 |
| 5061 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,669) |
| 5062 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5063 | Delete funding for performance increases. | (\$8,839) |
| 5064 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$3,646 |
| 5065 | Reallocate funds within the program to meet projected expenditures. | \$0 |
| 5066 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$22,098) and for performance increases (\$8,839). | \$30,937 |
| 5067 | Remove one-time funding for coastal dock renovation (\$1,350,000) funded in FY 2007 and for raising sunken vessels (\$180,000) funded in FY 2008. | (\$1,350,000) |
| 5068 | Increase federal funds (\$5,769,945) and other funds (\$90,221) to reflect projected expenses for FY 2009. | \$0 |
| 5069 | Fund genetic analysis in conjunction with South Carolina to determine the suitability of hatchery-reared drum for Georgia's saltwater fishery management program. | \$0 |
| 5070 | Provide funding for a special pay raise, effective January 1, 2009 to address retention and compression issues for the following post-certified law enforcement positions: Division Director, Asst. | \$11,991 |
| 5071 | Amount appropriated in this Act | ----- \$2,898,737 |
| | | \$8,929,765 |

32.3. Environmental Protection

Purpose: Provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

| | | |
|-------------|---|---------------|
| 5072 | Total Funds | \$122,602,874 |
| 5073 | Federal Funds and Grants | \$23,517,774 |
| 5074 | Federal Funds Not Specifically Identified | \$23,517,774 |
| 5075 | Other Funds | \$66,713,023 |
| 5076 | Agency Funds | \$6,732,557 |
| 5077 | Other Funds Not Specifically Identified | \$59,980,466 |
| 5078 | State Funds | \$32,372,077 |
| 5079 | State General Funds | \$32,372,077 |
| 5080 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 5081 | Amount from prior Appropriation Act (HB 95) | \$30,969,784 |
| 5082 | Annualize the cost of the FY 2008 salary adjustment. | \$722,243 |
| 5083 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$109,370) |
| 5084 | Increase the GBA real estate rental rate for office space. | \$0 |
| 5085 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5086 | Delete funding for performance increases. | (\$137,228) |
| 5087 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$59,803 |

| | | | |
|-------------|---|--------------|---------------|
| 5088 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$343,070), for performance increases (\$137,228), for employees in specified critical jobs (\$120,167), and for structure adjustments to the statewide salary plan (\$7,885). | \$608,350 | \$608,350 |
| 5089 | Increase federal funds (\$20,154,613) and other funds (\$54,993,970) to reflect projected expenses for FY 2009. | \$0 | \$80,070,079 |
| 5090 | Provide state matching funds to continue the coastal groundwater and surface water monitoring program to allow EPD to make data-driven decisions regarding permitting of groundwater withdrawals to prevent salt water intrusion on Georgia's coast. | \$425,000 | \$425,000 |
| 5091 | Transfer funds from the Environmental Protection program to the Administration program to properly reflect projected legal expenses in the appropriate program. | (\$516,505) | (\$516,505) |
| 5092 | Replace state funds used for real estate rent with other funds. | (\$50,000) | (\$50,000) |
| 5093 | Provide funds to lease office space in Brunswick for the EPD coastal district office. | \$300,000 | \$300,000 |
| 5094 | Provide funding for Metropolitan North Georgia Water Planning District to assist with mandated updates for water plans. | \$100,000 | \$100,000 |
| 5095 | Amount appropriated in this Act | \$32,372,077 | \$122,602,874 |

32.4. Hazardous Waste Trust Fund

Purpose: Investigate and clean up abandoned hazardous sites.

| | | | |
|-------------|----------------------------------|--|-------------|
| 5096 | Total Funds | | \$7,600,000 |
| 5097 | Federal Funds and Grants | | \$0 |
| 5098 | Other Funds | | \$0 |
| 5099 | State Funds | | \$7,600,000 |
| 5100 | State General Funds | | \$7,600,000 |
| 5101 | Intra-State Government Transfers | | \$0 |

32.5. Historic Preservation

Purpose: Identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

| | | | |
|-------------|---|--|-------------|
| 5102 | Total Funds | | \$3,183,734 |
| 5103 | Federal Funds and Grants | | \$1,007,287 |
| 5104 | Federal Funds Not Specifically Identified | | \$1,007,287 |
| 5105 | Other Funds | | \$0 |
| 5106 | State Funds | | \$2,176,447 |
| 5107 | State General Funds | | \$2,176,447 |
| 5108 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|-------------|
| 5109 | Amount from prior Appropriation Act (HB 95) | \$2,136,950 | \$2,626,950 |
| 5110 | Annualize the cost of the FY 2008 salary adjustment. | \$24,227 | \$24,227 |
| 5111 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,002) | (\$6,002) |
| 5112 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5113 | Delete funding for performance increases. | (\$7,196) | (\$7,196) |
| 5114 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$3,282 | \$3,282 |
| 5115 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,990) and for performance increases (\$7,196). | \$25,186 | \$25,186 |
| 5116 | Increase federal funds (\$517,287) to reflect projected expenses for FY 2009. | \$0 | \$517,287 |
| 5117 | Amount appropriated in this Act | \$2,176,447 | \$3,183,734 |

32.6. Land Conservation

Purpose: Provide a framework within which developed and rapidly developing counties and their municipalities can preserve community green space.

| | | | |
|-------------|--------------------------|--|-----------|
| 5118 | Total Funds | | \$519,421 |
| 5119 | Federal Funds and Grants | | \$0 |
| 5120 | Other Funds | | \$0 |

| | | |
|-------------|----------------------------------|-----------|
| 5121 | State Funds | \$519,421 |
| 5122 | State General Funds | \$519,421 |
| 5123 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 5124 | Amount from prior Appropriation Act (HB 95) | \$509,496 |
| 5125 | Annualize the cost of the FY 2008 salary adjustment. | \$5,914 |
| 5126 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,111) |
| 5127 | Increase the GBA real estate rental rate for office space. | \$0 |
| 5128 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5129 | Delete funding for performance increases. | (\$1,805) |
| 5130 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$608 |
| 5131 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$4,513) and for performance increases (\$1,805). | \$6,319 |
| 5132 | Amount appropriated in this Act | \$519,421 |

32.7. Parks, Recreation and Historic Sites

Purpose: Increase public awareness of the opportunities at state parks and historic sites throughout Georgia.

| | | |
|-------------|---|--------------|
| 5133 | Total Funds | \$70,424,697 |
| 5134 | Federal Funds and Grants | \$1,704,029 |
| 5135 | Federal Funds Not Specifically Identified | \$1,704,029 |
| 5136 | Other Funds | \$38,344,102 |
| 5137 | Agency Funds | \$15,623,745 |
| 5138 | Other Funds Not Specifically Identified | \$22,720,357 |
| 5139 | State Funds | \$27,435,429 |
| 5140 | State General Funds | \$27,435,429 |
| 5141 | Intra-State Government Transfers | \$2,941,137 |
| 5142 | Other Intra-State Government Payments | \$2,941,137 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 5143 | Amount from prior Appropriation Act (HB 95) | \$24,286,246 |
| 5144 | Annualize the cost of the FY 2008 salary adjustment. | \$308,994 |
| 5145 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$129,376) |
| 5146 | Increase the GBA real estate rental rate for office space. | \$0 |
| 5147 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5148 | Delete funding for performance increases. | (\$90,890) |
| 5149 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$70,743 |
| 5150 | Add 6 new positions, 2 vehicles, and operating funds for the Okefenokee Eco Lodge scheduled to open in July 2008. | \$170,000 |
| 5151 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$227,227), for performance increases (\$90,890), and for employees in specified critical jobs (\$21,442). | \$339,559 |
| 5152 | Increase federal funds (\$20,154,613) and other funds (\$54,993,970) to reflect projected expenses for FY 2009. | \$0 |
| 5153 | Replace four law enforcement vehicles with mileage in excess of 135,000. | \$0 |
| 5154 | Reduce state funds due to an increase in rates for camping, cottages and lodge rooms system wide. | (\$485,000) |
| 5155 | Provide funds for Gordonia Altamaha State Park for operating costs, temporary labor, and four new full-time positions associated with the scheduled July 2008 opening of three new cabins and an 18-hole golf course. | \$500,000 |
| 5156 | Remove one-time funding for the master plan at Flat Creek State Park (\$30,000) and fence construction at Troup's Tomb site (\$6,449). | (\$36,449) |
| 5157 | Replace payments from Lake Lanier Islands Development Authority with state general funds to reflect fulfilled debt service obligation. | \$665,966 |
| 5158 | Provide funding to complete surveys at High Falls State Park. | \$148,000 |

| | | | |
|-------------|--|--------------|--------------|
| 5159 | Provide funding for a special pay raise, effective January 1, 2009 to address retention and compression issues for the following post-certified law enforcement positions: Administrative Operations Manager, Historic Site Manager 1, Historic Site Manager 2, Lodge Operations Manager, Lodge/Parks General Manager 2, Lodge/Parks Region Manager, Parks Assistant Manager 1, Parks Assistant Manager 2, Parks Manager 1, Parks Manager 2, Parks Manager 3, Parks Ranger Enforcement, Parks Region Supervisor, Parks Resource Manager 1, Parks Resource Manager 2, Parks Resource Manager 3. | \$1,537,636 | \$1,537,636 |
| 5160 | Provide funding to build public recreation facilities and boat ramp for the Bear Creek Reservoir. | \$125,000 | \$125,000 |
| 5161 | Provide funding to manage aquatic vegetation at Little Ocmulgee State Park. | \$25,000 | \$25,000 |
| 5162 | Amount appropriated in this Act | \$27,435,429 | \$70,424,697 |

32.8. Pollution Prevention Assistance

Purpose: Reduce pollution by providing non-regulatory assistance.

| | | | |
|-------------|---|--|-----------|
| 5163 | Total Funds | | \$211,893 |
| 5164 | Federal Funds and Grants | | \$96,580 |
| 5165 | Federal Funds Not Specifically Identified | | \$96,580 |
| 5166 | Other Funds | | \$115,313 |
| 5167 | Prior Year Funds from Other Sources | | \$103,913 |
| 5168 | Other Funds Not Specifically Identified | | \$11,400 |
| 5169 | State Funds | | \$0 |
| 5170 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 5171 | Amount from prior Appropriation Act (HB 95) | \$16,075 | \$119,988 |
| 5172 | Reallocate funds within the program to meet projected expenditures. | \$0 | \$0 |
| 5173 | Eliminate state funds from the Pollution Prevention Assistance program. | (\$16,075) | (\$16,075) |
| 5174 | Increase federal funds (\$96,580) and other funds (\$11,400) to reflect projected expenses for FY 2009. | \$0 | \$107,980 |
| 5175 | Amount appropriated in this Act | \$0 | \$211,893 |

32.9. Solid Waste Trust Fund

Purpose: Administer the Scrap Tire Management Program, enable emergency, preventative and corrective actions at solid waste disposal facilities, and promote statewide recycling and waste reduction programs.

| | | | |
|-------------|---------------------|--|-------------|
| 5176 | Total Funds | | \$6,000,000 |
| 5177 | State Funds | | \$6,000,000 |
| 5178 | State General Funds | | \$6,000,000 |

32.10. Wildlife Resources

Purpose: Regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

| | | | |
|-------------|---|--|--------------|
| 5179 | Total Funds | | \$69,297,433 |
| 5180 | Federal Funds and Grants | | \$17,293,086 |
| 5181 | Federal Funds Not Specifically Identified | | \$17,293,086 |
| 5182 | Other Funds | | \$14,487,700 |
| 5183 | Agency Funds | | \$100,000 |
| 5184 | Other Funds Not Specifically Identified | | \$14,387,700 |
| 5185 | State Funds | | \$37,516,647 |
| 5186 | State General Funds | | \$37,516,647 |
| 5187 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 5188 | Amount from prior Appropriation Act (HB 95) | \$40,774,791 | \$46,179,028 |
| 5189 | Annualize the cost of the FY 2008 salary adjustment. | \$434,494 | \$434,494 |
| 5190 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$118,484) | (\$118,484) |

| | | | |
|------|--|---------------|---------------|
| 5191 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5192 | Delete funding for performance increases. | (\$133,010) | (\$133,010) |
| 5193 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$64,788 | \$64,788 |
| 5194 | Provide funds for increased motor fuel and utility costs. | \$0 | \$0 |
| 5195 | Reallocate funds within the program to meet projected expenditures. | \$0 | \$0 |
| 5196 | Recognize funds collected for the Wildlife Endowment Fund through lifetime hunting and fishing licenses and associated interest in compliance with federal guidelines. | \$95,896 | \$95,896 |
| 5197 | Replace 23 law enforcement vehicles with mileage in excess of 135,000. | \$0 | \$100,000 |
| 5198 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$332,523) and for performance increases (\$133,009). | \$465,532 | \$465,532 |
| 5199 | Remove one-time funding for the "Go Fish Georgia" bass trail (\$5,000,000), spraying to prevent unwanted vegetation and aquatic plants on Lake Blackshear (\$45,000), repairs of the dam at Arrowhead Environmental Education Center (\$500,000), the Waynesboro Field Trials Stable at the Di-Lane Plantation wildlife management area (\$100,000), and the Wildlife Endowment Fund (\$369,856). | (\$6,014,856) | (\$6,014,856) |
| 5200 | Increase federal funds (\$12,166,295) and other funds (\$8,978,971) to reflect projected expenses for FY 2009. | \$0 | \$26,276,549 |
| 5201 | Transfer funds from the Wildlife Resources program to the Administration program to properly reflect projected legal expenses in the Game Management subprogram (\$22,933) and the Fisheries Management subprogram (\$15,944). | (\$38,877) | (\$38,877) |
| 5202 | Provide funds to fill 15 vacant positions in Wildlife Resources to address law enforcement protection of wildlife areas. | \$450,000 | \$450,000 |
| 5203 | Provide funds to cover shortfall for leased wildlife management areas. | \$100,000 | \$100,000 |
| 5204 | Retrofit Bell a 206 helicopter with safety floats and night vision for over-water missions. | \$0 | \$0 |
| 5205 | Provide funding for a special pay raise, effective January 1, 2009 to address retention and compression issues for the following post-certified law enforcement positions: Conservation Captain Academy Director, Conservation Corporal, Conservation Captain Safety Education Officer, Conservation Captain Special Projects Officer, Conservation Ranger, Conservation Ranger First Class, Conservation Sergeant, Conservation Sergeant Administrative Specialist, Conservation Sergeant State Investigator, Law Enforcement Asst Chief, Law Enforcement Region Supervisor, Wildlife Technician. | \$1,411,373 | \$1,411,373 |
| 5206 | Provide funding to construct campground and trail at the Berry College Wildlife Management Area. | \$25,000 | \$25,000 |
| 5207 | Amount appropriated in this Act | \$37,516,647 | \$69,297,433 |

The following appropriations are for agencies attached for administrative purposes.

32.11. Payments to Georgia Agricultural Exposition Authority

Purpose: Showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

| | | |
|------|----------------------------------|-------------|
| 5208 | Total Funds | \$1,802,507 |
| 5209 | Federal Funds and Grants | \$0 |
| 5210 | Other Funds | \$0 |
| 5211 | State Funds | \$1,802,507 |
| 5212 | State General Funds | \$1,802,507 |
| 5213 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|
| 5214 | Amount from prior Appropriation Act (HB 95) | \$2,244,904 |
| 5215 | Annualize the cost of the FY 2008 salary adjustment. | \$11,352 |
| 5216 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$10,001) |
| 5217 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5218 | Delete funding for performance increases. | (\$10,214) |
| 5219 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$30,717 |
| 5220 | Delete one-time funding for equipment and motor vehicles. | (\$525,000) |
| 5221 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$25,535) and for performance increases (\$10,214). | \$35,749 |

| | | | |
|------|--|-------------|-------------|
| 5222 | Provide funding to assist the Laurens County Agriculture and Exposition Center with facilities improvements. | \$25,000 | \$25,000 |
| 5223 | Amount appropriated in this Act | \$1,802,507 | \$1,802,507 |

32.12. Payments to Georgia Agrirama Development Authority

Purpose: Collect, display, and preserve material culture of Georgia's agriculture and rural history and present to the general public and school groups.

| | | | |
|------|----------------------------------|--|-------------|
| 5224 | Total Funds | | \$1,124,176 |
| 5225 | Federal Funds and Grants | | \$0 |
| 5226 | Other Funds | | \$0 |
| 5227 | State Funds | | \$1,124,176 |
| 5228 | State General Funds | | \$1,124,176 |
| 5229 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|--------------------|
| 5230 | Amount from prior Appropriation Act (HB 95) | \$1,177,651 | \$1,177,651 |
| 5231 | Annualize the cost of the FY 2008 salary adjustment. | \$11,021 | \$11,021 |
| 5232 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,760) | (\$2,760) |
| 5233 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5234 | Delete funding for performance increases. | (\$3,267) | (\$3,267) |
| 5235 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$3,013) | (\$3,013) |
| 5236 | Delete one-time funding for a master plan. | (\$100,000) | (\$100,000) |
| 5237 | Provide funds to cover projected personal services expenditures. | \$33,109 | \$33,109 |
| 5238 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,168) and for performance increases (\$3,267). | \$11,435 | \$11,435 |
| 5239 | Amount appropriated in this Act | \$1,124,176 | \$1,124,176 |

32.13. Payments to Lake Allatoona Preservation Authority

Purpose: The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.

| | | | |
|------|---------------------|--|-----------|
| 5240 | Total Funds | | \$100,000 |
| 5241 | State Funds | | \$100,000 |
| 5242 | State General Funds | | \$100,000 |

32.14. Payments to Southwest Georgia Railroad Excursion Authority

Purpose: Provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

| | | | |
|------|---------------------|--|-----------|
| 5243 | Total Funds | | \$371,964 |
| 5244 | State Funds | | \$371,964 |
| 5245 | State General Funds | | \$371,964 |

Section 33: Pardons and Paroles, State Board of

| | | | |
|------|---|--|---------------------|
| 5246 | Total Funds | | \$59,245,640 |
| 5247 | Federal Funds and Grants | | \$806,050 |
| 5248 | Federal Funds Not Specifically Identified | | \$806,050 |
| 5249 | Other Funds | | \$0 |
| 5250 | State Funds | | \$58,439,590 |
| 5251 | State General Funds | | \$58,439,590 |
| 5252 | Intra-State Government Transfers | | \$0 |

33.1. Administration

Purpose: To provide administrative support for the agency.

| | | | |
|------|-------------|--|-------------|
| 5253 | Total Funds | | \$6,337,655 |
|------|-------------|--|-------------|

| | | |
|-------------|----------------------------------|-------------|
| 5254 | Federal Funds and Grants | \$0 |
| 5255 | Other Funds | \$0 |
| 5256 | State Funds | \$6,337,655 |
| 5257 | State General Funds | \$6,337,655 |
| 5258 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|----------------------|
| 5259 | Amount from prior Appropriation Act (HB 95) | \$5,974,389 |
| 5260 | Annualize the cost of the FY 2008 salary adjustment. | \$26,817 |
| 5261 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$15,793) |
| 5262 | Increase the GBA real estate rental rate for office space. | \$0 |
| 5263 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5264 | Delete funding for performance increases. | (\$16,516) |
| 5265 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,416) |
| 5266 | Fund efficient and better informed clemency decisions through continuation of the ongoing development of the Clemency Online Navigation System (CONS). | \$410,912 |
| 5267 | Transfer funding for the CONS scanner operator positions from the Administration program to the Clemency program. | (\$10,429) |
| 5268 | Reduce funds for one-time expenses associated with the implementation of CONS. | (\$88,315) |
| 5269 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$41,291), for performance increases (\$15,516), and for structure adjustments to the statewide salary plan (\$199). | \$58,006 |
| 5270 | Amount appropriated in this Act | ----- \$6,337,655 |
| | | \$6,337,655 |

33.2. Clemency

Purpose: Investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

| | | |
|-------------|----------------------------------|--------------|
| 5271 | Total Funds | \$11,247,418 |
| 5272 | Federal Funds and Grants | \$0 |
| 5273 | Other Funds | \$0 |
| 5274 | State Funds | \$11,247,418 |
| 5275 | State General Funds | \$11,247,418 |
| 5276 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|-----------------------|
| 5277 | Amount from prior Appropriation Act (HB 95) | \$10,935,172 |
| 5278 | Annualize the cost of the FY 2008 salary adjustment. | \$149,993 |
| 5279 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$46,217) |
| 5280 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5281 | Delete funding for performance increases. | (\$48,144) |
| 5282 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$6,356) |
| 5283 | Transfer funding for the CONS scanner operator positions from the Administration program to the Clemency program. | \$10,429 |
| 5284 | Fund efficient and better informed clemency decisions through continuation of the ongoing development of the CONS. | \$34,107 |
| 5285 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$120,359), for performance increases (\$48,144), and for structure adjustments to the statewide salary plan (\$581). | \$169,084 |
| 5286 | Transfer funding from the Parole Supervision program to the Clemency program to meet anticipated expenditures. | \$49,350 |
| 5287 | Amount appropriated in this Act | ----- \$11,247,418 |
| | | \$11,247,418 |

33.3. Parole Supervision

Purpose: To transition offenders from prison back into the community as productive, law abiding citizens.

| | | |
|-------------|-------------|--------------|
| 5288 | Total Funds | \$41,099,608 |
|-------------|-------------|--------------|

| | | |
|-------------|---|--------------|
| 5289 | Federal Funds and Grants | \$806,050 |
| 5290 | Federal Funds Not Specifically Identified | \$806,050 |
| 5291 | Other Funds | \$0 |
| 5292 | State Funds | \$40,293,558 |
| 5293 | State General Funds | \$40,293,558 |
| 5294 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 5295 | Amount from prior Appropriation Act (HB 95) | \$38,149,974 |
| 5296 | Annualize the cost of the FY 2008 salary adjustment. | \$541,117 |
| 5297 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$145,610) |
| 5298 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5299 | Delete funding for performance increases. | (\$154,026) |
| 5300 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$22,696) |
| 5301 | Transfer Atlanta Day Reporting Center operating funds from the Department of Corrections to support inmate re-entry through the Parole Reporting Center. | \$354,981 |
| 5302 | Reduce Residential Substance Abuse Treatment (RSAT) funding. | (\$210,000) |
| 5303 | Increase federal funds (\$806,050) to reflect projected expenditures for FY 2009. | \$0 |
| 5304 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$385,064), for performance increases (\$154,026), and for structure adjustments to the statewide salary plan (\$1,860). | \$540,950 |
| 5305 | Transfer funding from the Parole Supervision program to the Clemency program to meet anticipated expenditures. | (\$49,350) |
| 5306 | Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Parole Officer, Senior Parole Officer, Assistant Chief Parole Officer and Chief and Regional Director (Mgr. II). (CC:Fund pay raise, but do not fund special pay raise for vacant positions.) | \$1,288,218 |
| 5307 | Amount appropriated in this Act | \$40,293,558 |
| | | \$41,099,608 |

33.4. Victims Services

Purpose: Provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victims during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

| | | |
|-------------|----------------------------------|-----------|
| 5308 | Total Funds | \$560,959 |
| 5309 | Federal Funds and Grants | \$0 |
| 5310 | Other Funds | \$0 |
| 5311 | State Funds | \$560,959 |
| 5312 | State General Funds | \$560,959 |
| 5313 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 5314 | Amount from prior Appropriation Act (HB 95) | \$553,346 |
| 5315 | Annualize the cost of the FY 2008 salary adjustment. | \$4,500 |
| 5316 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,808) |
| 5317 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5318 | Delete funding for performance increases. | (\$2,044) |
| 5319 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$214) |
| 5320 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,110), for performance increases (\$2,044), and for structure adjustments to the statewide salary plan (\$25). | \$7,179 |
| 5321 | Amount appropriated in this Act | \$560,959 |
| | | \$560,959 |

Section 34: Personnel Administration, State

| | | |
|-------------|---------------------------------|---------------------|
| 5322 | Total Funds | \$13,988,770 |
| 5323 | Federal Funds and Grants | \$0 |

| | | |
|------|--|---------------------|
| 5324 | Other Funds | \$0 |
| 5325 | State Funds | \$0 |
| 5326 | Intra-State Government Transfers | \$13,988,770 |
| 5327 | Other Intra-State Government Payments | \$13,988,770 |

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.

34.1. Administration

Purpose: The purpose is to provide administrative and technical support to the agency.

| | | |
|------|---------------------------------------|-------------|
| 5328 | Total Funds | \$4,393,910 |
| 5329 | Federal Funds and Grants | \$0 |
| 5330 | Other Funds | \$0 |
| 5331 | State Funds | \$0 |
| 5332 | Intra-State Government Transfers | \$4,393,910 |
| 5333 | Other Intra-State Government Payments | \$4,393,910 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 5334 | Amount from prior Appropriation Act (HB 95) | \$0 \$4,308,348 |
| 5335 | Annualize the cost of the FY 2008 salary adjustment. | \$0 \$58,398 |
| 5336 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | \$0 (\$14,559) |
| 5337 | Increase the GBA real estate rental rate for office space. | \$0 \$0 |
| 5338 | Reduce general salary increase from 2.5% to 2%. | \$0 \$0 |
| 5339 | Delete funding for performance increases. | \$0 (\$15,266) |
| 5340 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$0 \$10,860 |
| 5341 | Decrease real estate rentals to match projected expenditures. | \$0 (\$7,303) |
| 5342 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$38,166), and for performance increases (\$15,266). | \$0 \$53,432 |
| 5343 | Amount appropriated in this Act | ----- \$0 \$4,393,910 |

34.2. Recruitment and Staffing Services

Purpose: Provide a central point of contact for the general public seeking employment with the State.

| | | |
|------|---------------------------------------|-------------|
| 5344 | Total Funds | \$1,293,708 |
| 5345 | Federal Funds and Grants | \$0 |
| 5346 | Other Funds | \$0 |
| 5347 | State Funds | \$0 |
| 5348 | Intra-State Government Transfers | \$1,293,708 |
| 5349 | Other Intra-State Government Payments | \$1,293,708 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 5350 | Amount from prior Appropriation Act (HB 95) | \$0 \$1,264,485 |
| 5351 | Annualize the cost of the FY 2008 salary adjustment. | \$0 \$19,300 |
| 5352 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | \$0 (\$4,935) |
| 5353 | Increase the GBA real estate rental rate for office space. | \$0 \$0 |
| 5354 | Reduce general salary increase from 2.5% to 2%. | \$0 \$0 |
| 5355 | Delete funding for performance increases. | \$0 (\$5,176) |
| 5356 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$0 \$4,734 |
| 5357 | Decrease real estate rentals to match projected expenditures. | \$0 (\$2,815) |
| 5358 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$12,939), and for performance increases (\$5,176). | \$0 \$18,115 |
| 5359 | Amount appropriated in this Act | ----- \$0 \$1,293,708 |

34.3. Total Compensation and Rewards

Purpose: Ensure fair and consistent employee compensation practices across state agencies.

| | | |
|-------------|---------------------------------------|-------------|
| 5360 | Total Funds | \$4,387,668 |
| 5361 | Federal Funds and Grants | \$0 |
| 5362 | Other Funds | \$0 |
| 5363 | State Funds | \$0 |
| 5364 | Intra-State Government Transfers | \$4,387,668 |
| 5365 | Other Intra-State Government Payments | \$4,387,668 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 5366 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 5367 | Annualize the cost of the FY 2008 salary adjustment. | \$0 |
| 5368 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | \$42,114 |
| 5369 | Increase the GBA real estate rental rate for office space. | (\$10,406) |
| 5370 | Increase the GBA real estate rental rate for office space. | \$0 |
| 5370 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5371 | Delete funding for performance increases. | \$0 |
| 5372 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$10,911) |
| 5372 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$0 |
| 5373 | Decrease real estate rentals to match projected expenditures. | \$10,025 |
| 5373 | Decrease real estate rentals to match projected expenditures. | \$0 |
| 5374 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$27,278), and for performance increases (\$10,911). | (\$4,208) |
| 5374 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$27,278), and for performance increases (\$10,911). | \$0 |
| 5375 | Amount appropriated in this Act | \$38,189 |
| | ----- | \$0 |
| | | \$4,387,668 |

34.4. Workforce Development and Alignment

Purpose: Provide continuous opportunities for state employees to grow and develop professionally, resulting in increased productivity for state agencies and entities.

| | | |
|-------------|---------------------------------------|-------------|
| 5376 | Total Funds | \$3,913,484 |
| 5377 | Federal Funds and Grants | \$0 |
| 5378 | Other Funds | \$0 |
| 5379 | State Funds | \$0 |
| 5380 | Intra-State Government Transfers | \$3,913,484 |
| 5381 | Other Intra-State Government Payments | \$3,913,484 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 5382 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 5383 | Annualize the cost of the FY 2008 salary adjustment. | \$0 |
| 5384 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | \$3,832,661 |
| 5384 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | \$0 |
| 5385 | Increase the GBA real estate rental rate for office space. | \$48,469 |
| 5385 | Increase the GBA real estate rental rate for office space. | \$0 |
| 5386 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5386 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5387 | Delete funding for performance increases. | \$0 |
| 5387 | Delete funding for performance increases. | (\$15,121) |
| 5388 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$0 |
| 5388 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$0 |
| 5389 | Decrease real estate rentals to match projected expenditures. | \$11,418 |
| 5389 | Decrease real estate rentals to match projected expenditures. | \$0 |
| 5390 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$37,801), and for performance increases (\$15,121). | (\$2,446) |
| 5390 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$37,801), and for performance increases (\$15,121). | \$0 |
| 5391 | Amount appropriated in this Act | \$52,922 |
| | ----- | \$0 |
| | | \$3,913,484 |

Section 35: Properties Commission, State

| | | |
|-------------|---|--------------------|
| 5392 | Total Funds | \$1,037,739 |
| 5393 | Federal Funds and Grants | \$0 |
| 5394 | Other Funds | \$1,037,739 |
| 5395 | Other Funds Not Specifically Identified | \$1,037,739 |
| 5396 | State Funds | \$0 |
| 5397 | Intra-State Government Transfers | \$0 |

35.1. Leasing

Purpose: Help state government meet its current need for office space and plan for future needs as business goals and operations change.

| | | |
|-------------|---|-----------|
| 5398 | Total Funds | \$417,295 |
| 5399 | Federal Funds and Grants | \$0 |
| 5400 | Other Funds | \$417,295 |
| 5401 | Other Funds Not Specifically Identified | \$417,295 |
| 5402 | State Funds | \$0 |
| 5403 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 5404 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 5405 | Annualize the cost of the FY 2008 salary adjustment (Other funds: \$10,658). | \$0 |
| 5406 | Amount appropriated in this Act | \$417,295 |

35.2. State Properties Commission

Purpose: Assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical and efficient manner.

| | | |
|-------------|---|-----------|
| 5407 | Total Funds | \$620,444 |
| 5408 | Federal Funds and Grants | \$0 |
| 5409 | Other Funds | \$620,444 |
| 5410 | Other Funds Not Specifically Identified | \$620,444 |
| 5411 | State Funds | \$0 |
| 5412 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 5413 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 5414 | Annualize the cost of the FY 2008 salary adjustment (Other funds: \$27,186). | \$0 |
| 5415 | Amount appropriated in this Act | \$620,444 |

The following appropriations are for agencies attached for administrative purposes.

35.3. Payments to Georgia Building Authority

Purpose: The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

| | | |
|-------------|----------------------------------|-----|
| 5416 | Total Funds | \$0 |
| 5417 | Federal Funds and Grants | \$0 |
| 5418 | Other Funds | \$0 |
| 5419 | State Funds | \$0 |
| 5420 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 5421 | Amount from prior Appropriation Act (HB 95) | \$1,250,000 |
| 5422 | Eliminate one time state appropriation in HB95. | (\$1,250,000) |
| 5423 | Provide for a real estate rental increase of \$0.52 per square foot for the FY 2008 pay raise and salary adjustments (\$520,131), workers' compensation premiums (\$206,199) and state health benefit plan increases (\$654,308) (Other Funds: \$1,380,638). | \$0 |
| 5424 | Provide for a real estate rental increase of \$0.38 per square foot for standard office space and \$0.44 per square foot for premier office space to restore the maintenance and repair fund (Other Funds: \$1,042,961). | \$0 |
| 5425 | Annualize the cost of the FY 2008 salary adjustment (Other funds: \$482,287). | \$0 |
| 5426 | Amount appropriated in this Act | \$0 |

Section 36: Public Defender Standards Council, Georgia

| | | |
|------|---|---------------------|
| 5427 | Total Funds | \$42,139,957 |
| 5428 | Federal Funds and Grants | \$0 |
| 5429 | Other Funds | \$1,700,000 |
| 5430 | Other Funds Not Specifically Identified | \$1,700,000 |
| 5431 | State Funds | \$40,439,957 |
| 5432 | State General Funds | \$40,439,957 |
| 5433 | Intra-State Government Transfers | \$0 |

36.1. Public Defenders

Purpose: The purpose 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.

| | | |
|------|----------------------------------|--------------|
| 5434 | Total Funds | \$33,283,389 |
| 5435 | Federal Funds and Grants | \$0 |
| 5436 | Other Funds | \$0 |
| 5437 | State Funds | \$33,283,389 |
| 5438 | State General Funds | \$33,283,389 |
| 5439 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|--|--------------------|---------------|
| 5440 | Amount from prior Appropriation Act (HB 95) | \$29,500,112 | \$31,560,102 |
| 5441 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$133,990) | (\$133,990) |
| 5442 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5443 | Delete funding for performance increases. | (\$136,840) | (\$136,840) |
| 5444 | Annualize the cost of the FY 2008 salary adjustment. | \$575,168 | \$575,168 |
| 5445 | Provide for a general salary increase of 2.5 effective January 1, 2009 (\$417,536) and for performance increases (\$167,015). | \$478,939 | \$478,939 |
| 5446 | Provide funds for conflict cases throughout the public defender offices. | \$2,500,000 | \$2,500,000 |
| 5447 | Provide funds to address the backlog of indigent defense cases assigned to private attorneys due to a conflict of interest. | \$0 | \$0 |
| 5448 | Decrease IOLTA funds (\$2,059,990) to reflect anticipated collections. | \$0 | (\$2,059,990) |
| 5449 | Increase funds for salary (\$144,721), one-time computer expenses (\$4,500) and travel (\$3,000) for three Assistant Public Defenders per HB1163 (2008 Session). Atlanta Circuit effective July 1, 2008 and Alcovy and Brunswick Circuits effective January 1, 2009. | \$0 | \$0 |
| 5450 | Provide additional funds for Appellate conflicts due to ineffective assistance of counsel claims. | \$500,000 | \$500,000 |
| 5451 | Amount appropriated in this Act | \$33,283,389 | \$33,283,389 |

36.2. Public Defender Standards Council

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

| | | |
|------|---|-------------|
| 5452 | Total Funds | \$8,856,568 |
| 5453 | Federal Funds and Grants | \$0 |
| 5454 | Other Funds | \$1,700,000 |
| 5455 | Other Funds Not Specifically Identified | \$1,700,000 |
| 5456 | State Funds | \$7,156,568 |
| 5457 | State General Funds | \$7,156,568 |
| 5458 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|--|--------------------|-------------|
| 5459 | Amount from prior Appropriation Act (HB 95) | \$5,930,028 | \$8,705,076 |
| 5460 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$29,547) | (\$29,547) |
| 5461 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5462 | Delete funding for performance increases. | (\$30,175) | (\$30,175) |
| 5463 | Annualize the cost of the FY 2008 salary adjustment. | \$126,832 | \$126,832 |

| | | | |
|------|--|-------------|---------------|
| 5464 | Provide for a general salary increase of 2.5 effective January 1, 2009 (\$417,536) and for performance increases (\$167,015). | \$105,612 | \$105,612 |
| 5465 | Add one IT specialist position to provide support for the central office as well as circuit public defender offices. | \$0 | \$0 |
| 5466 | Provide funds to contract for a special senior attorney (\$126,813) and for outside experts to assist the appellate division (\$18,000). | \$126,813 | \$126,813 |
| 5467 | Provide funds to allow circuit public defender offices to access the Georgia Crime Information Center (GCIC) which will enable evaluation of cases to occur earlier in the process. | \$2,500 | \$2,500 |
| 5468 | Decrease other funds (\$1,075,048) to reflect anticipated collections from Clerks and Sheriffs. | \$0 | (\$1,075,048) |
| 5469 | Provide additional funds for experts, mitigation, investigative, and attorney expenses in capital death cases statewide. | \$295,488 | \$295,488 |
| 5470 | Fund a third capital defender satellite office including three senior attorneys, two mitigation specialists, two investigators, two paralegals and operating costs for an additional capital defender satellite office to assist in controlling the costs of capital conflict cases. | \$536,270 | \$536,270 |
| 5471 | Provide additional funds for one attorney position in the Mental Health division to handle incompetent to stand trial and not guilty by reason of insanity cases statewide. | \$92,747 | \$92,747 |
| 5472 | Amount appropriated in this Act | \$7,156,568 | \$8,856,568 |

36.3. Capital Defender Office

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender.

| | | |
|------|----------------------------------|-----|
| 5473 | Total Funds | \$0 |
| 5474 | Federal Funds and Grants | \$0 |
| 5475 | Other Funds | \$0 |
| 5476 | State Funds | \$0 |
| 5477 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|---|--------------------|
| 5478 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 5479 | Amount appropriated in this Act | \$0 |

Section 37: Public Safety, Department of

| | | |
|------|---|----------------------|
| 5480 | Total Funds | \$182,492,030 |
| 5481 | Federal Funds and Grants | \$28,604,501 |
| 5482 | Federal Funds Not Specifically Identified | \$28,604,501 |
| 5483 | Other Funds | \$18,627,178 |
| 5484 | Agency Funds | \$877,160 |
| 5485 | Other Funds Not Specifically Identified | \$17,750,018 |
| 5486 | State Funds | \$135,260,351 |
| 5487 | State General Funds | \$135,260,351 |
| 5488 | Intra-State Government Transfers | \$0 |

37.1. Administration

Purpose: Work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

| | | |
|------|---|-------------|
| 5489 | Total Funds | \$9,039,388 |
| 5490 | Federal Funds and Grants | \$15,571 |
| 5491 | Federal Funds Not Specifically Identified | \$15,571 |
| 5492 | Other Funds | \$0 |
| 5493 | State Funds | \$9,023,817 |
| 5494 | State General Funds | \$9,023,817 |
| 5495 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|---|--------------------|
| 5496 | Amount from prior Appropriation Act (HB 95) | \$9,434,931 |

| | | | |
|-------------|--|----------------------|----------------------|
| 5497 | Annualize the cost of the FY 2008 salary adjustment. | \$81,485 | \$81,485 |
| 5498 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$34,380) | (\$34,380) |
| 5499 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5500 | Delete funding for performance increases. | (\$33,813) | (\$33,813) |
| 5501 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$18,774 | \$18,774 |
| 5502 | Provide for a reduction in personal services costs due to retirements. | (\$276,000) | (\$276,000) |
| 5503 | Increase federal funds (\$15,571) to reflect projected expenditures in FY2009. | \$0 | \$15,571 |
| 5504 | Reduce one-time funding for POST database. | (\$286,064) | (\$286,064) |
| 5505 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$84,536), for performance increases (\$33,813) and for structure adjustments to the statewide salary plan (\$535). | \$118,884 | \$118,884 |
| 5506 | Amount appropriated in this Act | ----- \$9,023,817 | ----- \$9,039,388 |

37.2. Aviation

Purpose: Provide air support to the Georgia State Patrol and other state, federal and local agencies improving public safety for the citizens of Georgia.

| | | | |
|-------------|---|--|-------------|
| 5507 | Total Funds | | \$3,413,588 |
| 5508 | Federal Funds and Grants | | \$200,000 |
| 5509 | Federal Funds Not Specifically Identified | | \$200,000 |
| 5510 | Other Funds | | \$370,000 |
| 5511 | Other Funds Not Specifically Identified | | \$370,000 |
| 5512 | State Funds | | \$2,843,588 |
| 5513 | State General Funds | | \$2,843,588 |
| 5514 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|----------------------|----------------------|
| 5515 | Amount from prior Appropriation Act (HB 95) | \$2,630,550 | \$2,630,550 |
| 5516 | Annualize the cost of the FY 2008 salary adjustment. | \$25,318 | \$25,318 |
| 5517 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$7,788) | (\$7,788) |
| 5518 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5519 | Delete funding for performance increases. | (\$7,660) | (\$7,660) |
| 5520 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$6,279 | \$6,279 |
| 5521 | Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures. | \$272,959 | \$272,959 |
| 5522 | Provide for a reduction in personal services costs due to retirement. | (\$103,000) | (\$103,000) |
| 5523 | Increase federal funds (\$190,000) to reflect projected expenditures in FY 2009. | \$0 | \$570,000 |
| 5524 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,149), for performance increases (\$7,660) and for structure adjustments to the statewide salary plan (\$121). | \$26,930 | \$26,930 |
| 5525 | Increase funds to complete the renovation at the Reidsville Hangar (one-time change). | \$0 | \$0 |
| 5526 | Increase funds to complete the renovation at the Thomson Hangar (one-time change). | \$0 | \$0 |
| 5527 | Amount appropriated in this Act | ----- \$2,843,588 | ----- \$3,413,588 |

37.3. Capitol Police Services

Purpose: Protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol Hill area.

| | | | |
|-------------|---|--|-------------|
| 5528 | Total Funds | | \$7,503,871 |
| 5529 | Federal Funds and Grants | | \$0 |
| 5530 | Other Funds | | \$7,503,871 |
| 5531 | Other Funds Not Specifically Identified | | \$7,503,871 |
| 5532 | State Funds | | \$0 |
| 5533 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|--|--|--------------------|--------------------|
|--|--|--------------------|--------------------|

| | | | |
|-------------|--|-----|-------------|
| 5534 | Amount from prior Appropriation Act (HB 95) | \$0 | \$3,151,435 |
| 5535 | Increase other funds (\$4,352,436) to reflect projected expenditures in FY 2009. | \$0 | \$4,352,436 |
| 5536 | Amount appropriated in this Act | \$0 | \$7,503,871 |

37.4. Executive Security Services

Purpose: Provide facility security for the Governor's Mansion and personal security for its residents, and provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

| | | | |
|-------------|----------------------------------|--|-------------|
| 5537 | Total Funds | | \$1,511,025 |
| 5538 | Federal Funds and Grants | | \$0 |
| 5539 | Other Funds | | \$0 |
| 5540 | State Funds | | \$1,511,025 |
| 5541 | State General Funds | | \$1,511,025 |
| 5542 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|-------------|
| 5543 | Amount from prior Appropriation Act (HB 95) | \$1,467,064 | \$1,467,064 |
| 5544 | Annualize the cost of the FY 2008 salary adjustment. | \$16,455 | \$16,455 |
| 5545 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$7,091) | (\$7,091) |
| 5546 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5547 | Delete funding for performance increases. | (\$6,974) | (\$6,974) |
| 5548 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$3,835 | \$3,835 |
| 5549 | Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures. | \$13,216 | \$13,216 |
| 5550 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,435), for performance increases (\$6,974) and for structure adjustments to the statewide salary plan (\$111). | \$24,520 | \$24,520 |
| 5551 | Amount appropriated in this Act | \$1,511,025 | \$1,511,025 |

37.5. Field Offices and Services

Purpose: Reduce criminal activity in the state of Georgia through enforcement of traffic and criminal laws.

| | | | |
|-------------|---|--|--------------|
| 5552 | Total Funds | | \$95,041,613 |
| 5553 | Federal Funds and Grants | | \$3,118,316 |
| 5554 | Federal Funds Not Specifically Identified | | \$3,118,316 |
| 5555 | Other Funds | | \$1,252,400 |
| 5556 | Other Funds Not Specifically Identified | | \$1,252,400 |
| 5557 | State Funds | | \$90,670,897 |
| 5558 | State General Funds | | \$90,670,897 |
| 5559 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|--------------|
| 5560 | Amount from prior Appropriation Act (HB 95) | \$78,566,545 | \$78,566,545 |
| 5561 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$297,943) | (\$297,943) |
| 5562 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5563 | Delete funding for performance increases. | (\$293,042) | (\$293,042) |
| 5564 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$245,416 | \$245,416 |
| 5565 | Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures. | (\$383,188) | (\$383,188) |
| 5566 | Reduce funds budgeted for post repairs and maintenance. | (\$100,000) | (\$100,000) |
| 5567 | Provide additional funds needed for salaries, equipment, fuel and maintenance costs associated with troopers graduating from the 85th trooper school. | \$3,030,598 | \$3,030,598 |
| 5568 | Provide funds for the 86th trooper school in order to increase patrol coverage statewide to foster a safer driving experience for all those who travel Georgia highways and meet the State Highway Strategic plan goal of one death per 100 million miles driven. | \$2,847,456 | \$2,847,456 |

| | | | |
|------|--|---------------|---------------|
| 5569 | Provide partial-year funding for the 87th trooper school in order to increase patrol coverage statewide to foster a safer driving experience for all those who travel Georgia highways and meet the State Highway Strategic plan goal of one death per 100 million miles driven. | \$0 | \$0 |
| 5570 | Annualize the cost of the FY 2008 salary adjustment, and annualize FY 2008 pay raise for identified ranks of the Georgia State Patrol troopers through the supervisory rank of captain including all job classes of communication equipment officers, effective January 1, 2008. | \$6,413,168 | \$6,413,168 |
| 5571 | Increase federal (\$3,118,316) and other funds (\$1,252,400) to reflect projected expenditures in FY 2009. | \$0 | \$4,370,716 |
| 5572 | Redirect one-time funding of 50 standard trooper cars to replace cars projected to surpass 135,000 miles in FY2009. | (\$1,750,000) | (\$1,750,000) |
| 5573 | Transfer funds from the Field Offices and Services program to the Specialized Collision Reconstruction Team (SCRT) program to properly align the budget with anticipated expenditures. | (\$496,000) | (\$496,000) |
| 5574 | Provide funding for computer-aided dispatch and computer terminals in patrol vehicles to increase the efficiency and safety of state troopers. | \$1,976,302 | \$1,976,302 |
| 5575 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$732,604), for performance increases (\$293,042) and for structure adjustments to the statewide salary plan (\$4,639). | \$1,030,285 | \$1,030,285 |
| 5576 | Reduce one-time funding for training associated with Sexual Predator Act. | (\$118,700) | (\$118,700) |
| 5577 | Provide one time funding for equipment for the Columbia County State Patrol Post. | \$250,000 | \$250,000 |
| 5578 | Reduce one-time funds received for the North Central Law Enforcement Academy. | \$0 | \$0 |
| 5579 | Amount appropriated in this Act | \$90,670,897 | \$95,041,613 |

5580 ~~Provided, however, from the appropriation of State General Funds designated above for program 37.5. Troop and Post Operations, the amount of \$250,000 is specifically appropriated for this purpose: "Provide one time funding for equipment for the Columbia County State Patrol Post.".~~ Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 37.5. Troop and Post Operations above may be use used for this specific purpose as well.

Governor's Veto Message: *The General Assembly appropriated \$250,000 in state general funds to the Field Offices and Services program for the purchase of equipment for the Columbia County State Patrol Post. This is a new location for the State Patrol Post currently in Thomson, McDuffie County. Equipment and other associated expenses will be transferred from the Thomson location. This appropriation was given higher priority by the General Assembly than funding for the 87th trooper school which would have resulted in at least 50 additional troopers in FY09. Sufficient funding exists within the Department of Public Safety to cover any additional costs incurred as a result of the transfer. Therefore, I veto the appropriation of \$250,000 contained in this proviso.*

37.6. Motor Carrier Compliance

Purpose: Provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and ensure enforcement of High Occupancy Vehicle lane use restrictions.

| | | |
|------|---|--------------|
| 5581 | Total Funds | \$21,339,293 |
| 5582 | Federal Funds and Grants | \$6,550,143 |
| 5583 | Federal Funds Not Specifically Identified | \$6,550,143 |
| 5584 | Other Funds | \$6,510,227 |
| 5585 | Other Funds Not Specifically Identified | \$6,510,227 |
| 5586 | State Funds | \$8,278,923 |
| 5587 | State General Funds | \$8,278,923 |
| 5588 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|
| 5589 | Amount from prior Appropriation Act (HB 95) | \$7,843,468 |
| 5590 | Annualize the cost of the FY 2008 salary adjustment. | \$286,492 |
| 5591 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$11,287) |
| 5592 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5593 | Delete funding for performance increases. | (\$57,577) |
| 5594 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$15,397 |
| 5595 | Increase federal (\$651,053) and other funds (\$1,913,329) to reflect projected expenditures in FY 2009. | \$0 |

| | | | |
|-------------|---|-------------|--------------|
| 5596 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$143,942), for performance increases (\$57,577) and for structure adjustments to the statewide salary plan (\$911). | \$202,430 | \$202,430 |
| 5597 | Amount appropriated in this Act | \$8,278,923 | \$21,339,293 |

37.7. Specialized Collision Reconstruction Team (SCRT)

Purpose: Provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

| | | | |
|-------------|----------------------------------|--|-------------|
| 5598 | Total Funds | | \$3,106,754 |
| 5599 | Federal Funds and Grants | | \$0 |
| 5600 | Other Funds | | \$0 |
| 5601 | State Funds | | \$3,106,754 |
| 5602 | State General Funds | | \$3,106,754 |
| 5603 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 5604 | Amount from prior Appropriation Act (HB 95) | \$2,517,279 | \$2,517,279 |
| 5605 | Annualize the cost of the FY 2008 salary adjustment. | \$36,479 | \$36,479 |
| 5606 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$11,844) | (\$11,844) |
| 5607 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5608 | Delete funding for performance increases. | (\$11,649) | (\$11,649) |
| 5609 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$9,067 | \$9,067 |
| 5610 | Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures. | \$30,467 | \$30,467 |
| 5611 | Transfer funds to the Specialized Collision Reconstruction Team (SCRT) program from the Field Offices and Services program to properly align the budget with anticipated expenditures. | \$496,000 | \$496,000 |
| 5612 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,122), for performance increases (\$11,649) and for structure adjustments to the statewide salary plan (\$184). | \$40,955 | \$40,955 |
| 5613 | Amount appropriated in this Act | \$3,106,754 | \$3,106,754 |

37.8. Troop J Specialty Units

Purpose: Support the Forensics Science Division of the Georgia Bureau of Investigation by overseeing and maintaining the entire breath-alcohol program.

| | | | |
|-------------|----------------------------------|--|-------------|
| 5614 | Total Funds | | \$2,595,107 |
| 5615 | Federal Funds and Grants | | \$0 |
| 5616 | Other Funds | | \$0 |
| 5617 | State Funds | | \$2,595,107 |
| 5618 | State General Funds | | \$2,595,107 |
| 5619 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 5620 | Amount from prior Appropriation Act (HB 95) | \$2,460,304 | \$2,460,304 |
| 5621 | Annualize the cost of the FY 2008 salary adjustment. | \$37,221 | \$37,221 |
| 5622 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$11,990) | (\$11,990) |
| 5623 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5624 | Delete funding for performance increases. | (\$11,793) | (\$11,793) |
| 5625 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$13,357 | \$13,357 |
| 5626 | Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures. | \$66,546 | \$66,546 |
| 5627 | Provide for a reduction in personal services costs due to attrition. | \$0 | \$0 |
| 5628 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,482), for performance increases (\$11,793) and for structure adjustments to the statewide salary plan (\$187). | \$41,462 | \$41,462 |
| 5629 | Amount appropriated in this Act | \$2,595,107 | \$2,595,107 |

The following appropriations are for agencies attached for administrative purposes.

37.9. Firefighters Standards and Training Council

Purpose: Provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for our citizens and establish professional standards for fire service training including consulting, testing and certification of Georgia firefighters.

| | | |
|-------------|----------------------------------|-----------|
| 5630 | Total Funds | \$857,156 |
| 5631 | Federal Funds and Grants | \$0 |
| 5632 | Other Funds | \$0 |
| 5633 | State Funds | \$857,156 |
| 5634 | State General Funds | \$857,156 |
| 5635 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 5636 | Amount from prior Appropriation Act (HB 95) | \$905,403 |
| 5637 | Annualize the cost of the FY 2008 salary adjustment. | \$8,546 |
| 5638 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$2,968) |
| 5639 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5640 | Delete funding for performance increases. | (\$3,091) |
| 5641 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$11,553) |
| 5642 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,728), and for performance increases (\$3,091). | \$10,819 |
| 5643 | Reduce one-time funding for training and certification of adjunct instructors. | (\$50,000) |
| 5644 | Amount appropriated in this Act | \$857,156 |

37.10. Office of Highway Safety

Purpose: Educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

| | | |
|-------------|---|--------------|
| 5645 | Total Funds | \$17,857,232 |
| 5646 | Federal Funds and Grants | \$17,233,729 |
| 5647 | Federal Funds Not Specifically Identified | \$17,233,729 |
| 5648 | Other Funds | \$0 |
| 5649 | State Funds | \$623,503 |
| 5650 | State General Funds | \$623,503 |
| 5651 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 5652 | Amount from prior Appropriation Act (HB 95) | \$521,295 |
| 5653 | Annualize the cost of the FY 2008 salary adjustment. | \$6,438 |
| 5654 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$736) |
| 5655 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5656 | Delete funding for performance increases. | (\$804) |
| 5657 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$13,286 |
| 5658 | Provide state funds to match for federal National Highway Traffic Safety Administration funding for two positions previously funded. (Total Funds: \$162,422). | \$81,211 |
| 5659 | Provide state funds to match federal National Highway Traffic Safety Administration funding for an increase in GBA negotiated rental agreements (Total Funds: \$79,319). | \$0 |
| 5660 | Increase federal (\$13,978,380) funds to reflect projected expenditures in FY 2009. | \$0 |
| 5661 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,009), and for performance increases (\$804). | \$2,813 |
| 5662 | Amount appropriated in this Act | \$623,503 |

37.11. Peace Officers Standards and Training Council (POST)

Purpose: Set standards for the law enforcement community; ensure adequate 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' by disciplining officers and public safety professionals when necessary.

| | | |
|-------------|----------------------------------|-------------|
| 5663 | Total Funds | \$2,910,146 |
| 5664 | Federal Funds and Grants | \$0 |
| 5665 | Other Funds | \$0 |
| 5666 | State Funds | \$2,910,146 |
| 5667 | State General Funds | \$2,910,146 |
| 5668 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 5669 | Amount from prior Appropriation Act (HB 95) | \$2,126,893 |
| 5670 | Annualize the cost of the FY 2008 salary adjustment. | \$26,508 |
| 5671 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$7,582) |
| 5672 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5673 | Delete funding for performance increases. | (\$7,748) |
| 5674 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$5,206) |
| 5675 | Add one audit position. | \$38,475 |
| 5676 | Provide for a reduction in monthly telecommunications expenses. | (\$7,200) |
| 5677 | Provide for a reduction in regular operating expenses. | (\$16,832) |
| 5678 | Increase the contract with the Georgia Sheriff's Association to deliver training associated with the Sex Offender Registration Act. | \$118,700 |
| 5679 | Provide funding to increase the contract with the Georgia Sheriff's Association to deliver training for an anticipated class of 50 newly elected Sheriffs. | \$316,952 |
| 5680 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,369), and for performance increases (\$7,748). | \$27,117 |
| 5681 | Transfer funds from the Public Safety Training Center for the Georgia Association of Chiefs of Police. | \$300,069 |
| 5682 | Amount appropriated in this Act | \$2,910,146 |

37.12. Public Safety Training Center

Purpose: Develop, deliver and facilitate training that results in professional and competent public safety services for the people of Georgia.

| | | |
|-------------|---|--------------|
| 5683 | Total Funds | \$17,316,857 |
| 5684 | Federal Funds and Grants | \$1,486,742 |
| 5685 | Federal Funds Not Specifically Identified | \$1,486,742 |
| 5686 | Other Funds | \$2,990,680 |
| 5687 | Agency Funds | \$877,160 |
| 5688 | Other Funds Not Specifically Identified | \$2,113,520 |
| 5689 | State Funds | \$12,839,435 |
| 5690 | State General Funds | \$12,839,435 |
| 5691 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 5692 | Amount from prior Appropriation Act (HB 95) | \$12,758,941 |
| 5693 | Annualize the cost of the FY 2008 salary adjustment. | \$131,663 |
| 5694 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$39,188) |
| 5695 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5696 | Delete funding for performance increases. | (\$40,514) |
| 5697 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$25,251) |

| | | | |
|------|--|----------------------|----------------------|
| 5698 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$101,284), for performance increases (\$40,514), for employees in specified critical jobs (\$59,702) and for structure adjustments to the statewide salary plan (\$2,353). | \$203,853 | \$203,853 |
| 5699 | Provide funds to purchase three burn pods to be used to conduct live Class A fire training. | \$150,000 | \$150,000 |
| 5700 | Increase funds for the North Central Georgia Law Enforcement Academy. | \$250,000 | \$250,000 |
| 5701 | Transfer funds to the Peace Officer Standards and Training Council (POST) for the Georgia Association of Chiefs of Police. | (\$300,069) | (\$300,069) |
| 5702 | Increase funds to reflect projected revenue receipts. | \$0 | \$2,843,349 |
| 5703 | Amount appropriated in this Act | \$12,839,435 | \$17,316,857 |

5704 ~~Provided, however, from the appropriation of State General Funds designated above for program 37.12. Police Academy, the amount of \$250,000 is specifically appropriated for this purpose: "Increase funds for the North Central Georgia Law Enforcement Academy." Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 37.12. Police Academy above may be use used for this specific purpose as well.~~
Governor's Veto Message: *The General Assembly appropriated \$250,000 in state general funds to the Public Safety Training Center to fund expenses for the North Central Georgia Law Enforcement Academy. This appropriation seeks to almost double the \$271,952 annual contract currently between the Georgia Public Safety Training Center and the Cobb County Commission. This increase would create significant inequities with the other regional law enforcement academies. As stated in the veto message for this item in House Bill 989, increases for law enforcement academies should be managed on a fair and equitable basis for all academies. Therefore, I veto the appropriation of \$250,000 contained in this proviso.*

Section 38: Public Service Commission

| | | |
|------|---|---------------------|
| 5705 | Total Funds | \$11,018,009 |
| 5706 | Federal Funds and Grants | \$600,000 |
| 5707 | Federal Funds Not Specifically Identified | \$600,000 |
| 5708 | Other Funds | \$70,000 |
| 5709 | Other Funds Not Specifically Identified | \$70,000 |
| 5710 | State Funds | \$10,348,009 |
| 5711 | State General Funds | \$10,348,009 |
| 5712 | Intra-State Government Transfers | \$0 |

38.1. Administration

Purpose: Assist the Commissioners and staff in achieving the agency's goals.

| | | |
|------|---|-------------|
| 5713 | Total Funds | \$1,352,864 |
| 5714 | Federal Funds and Grants | \$0 |
| 5715 | Other Funds | \$70,000 |
| 5716 | Other Funds Not Specifically Identified | \$70,000 |
| 5717 | State Funds | \$1,282,864 |
| 5718 | State General Funds | \$1,282,864 |
| 5719 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | State Funds | Total Funds |
|------|--|-------------|
| 5720 | Amount from prior Appropriation Act (HB 95) | \$1,258,488 |
| 5721 | Annualize the cost of the FY 2008 salary adjustment. | \$16,813 |
| 5722 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$5,078) |
| 5723 | Increase the GBA real estate rental rate for office space. | \$0 |
| 5724 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5725 | Delete funding for performance increases. | (\$5,267) |
| 5726 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,141) |
| 5727 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$13,167), for performance increases (\$5,267), and for structure adjustments to the statewide salary plan (\$615). | \$19,049 |
| 5728 | Increase other funds (\$70,000) to reflect projected expenses for FY 2009. | \$0 |

| | | | |
|-------------|---------------------------------|-------------|-------------|
| 5729 | Amount appropriated in this Act | \$1,282,864 | \$1,352,864 |
|-------------|---------------------------------|-------------|-------------|

38.2. Facility Protection

Purpose: Provide for the protection of the buried utility facility infrastructure within the State of Georgia.

| | | | |
|-------------|---|--|-------------|
| 5730 | Total Funds | | \$1,467,604 |
| 5731 | Federal Funds and Grants | | \$600,000 |
| 5732 | Federal Funds Not Specifically Identified | | \$600,000 |
| 5733 | Other Funds | | \$0 |
| 5734 | State Funds | | \$867,604 |
| 5735 | State General Funds | | \$867,604 |
| 5736 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 5737 | Amount from prior Appropriation Act (HB 95) | \$853,658 | \$1,302,658 |
| 5738 | Annualize the cost of the FY 2008 salary adjustment. | \$8,927 | \$8,927 |
| 5739 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$3,294) | (\$3,294) |
| 5740 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 5741 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5742 | Delete funding for performance increases. | (\$3,416) | (\$3,416) |
| 5743 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$228) | (\$228) |
| 5744 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,541) and for performance increases (\$3,416). | \$11,957 | \$11,957 |
| 5745 | Increase federal funds (\$151,000) to reflect projected expenses for FY 2009. | \$0 | \$151,000 |
| 5746 | Amount appropriated in this Act | ----- \$867,604 | \$1,467,604 |

38.3. Utilities Regulation

Purpose: Regulate intrastate telecommunications, natural gas, and electric utilities.

| | | | |
|-------------|----------------------------------|--|-------------|
| 5747 | Total Funds | | \$8,197,541 |
| 5748 | Federal Funds and Grants | | \$0 |
| 5749 | Other Funds | | \$0 |
| 5750 | State Funds | | \$8,197,541 |
| 5751 | State General Funds | | \$8,197,541 |
| 5752 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|----------------------|--------------------|
| 5753 | Amount from prior Appropriation Act (HB 95) | \$7,853,044 | \$7,853,044 |
| 5754 | Annualize the cost of the FY 2008 salary adjustment. | \$102,398 | \$102,398 |
| 5755 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$29,772) | (\$29,772) |
| 5756 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 5757 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5758 | Delete funding for performance increases. | (\$30,878) | (\$30,878) |
| 5759 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$5,324) | (\$5,324) |
| 5760 | Provide additional funds for subject matter experts for nuclear construction monitoring. | \$200,000 | \$200,000 |
| 5761 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$77,195) and for performance increases (\$30,878). | \$108,073 | \$108,073 |
| 5762 | Amount appropriated in this Act | ----- \$8,197,541 | \$8,197,541 |

Section 39: Regents, University System of Georgia

| | | | |
|-------------|---------------------------------|--|------------------------|
| 5763 | Total Funds | | \$5,352,161,565 |
| 5764 | Federal Funds and Grants | | \$0 |
| 5765 | Other Funds | | \$3,051,643,714 |

| | | |
|------|---|------------------------|
| 5766 | Agency Funds | \$1,548,089,984 |
| 5767 | Research Funds | \$1,499,277,515 |
| 5768 | Other Funds Not Specifically Identified | \$4,276,215 |
| 5769 | State Funds | \$2,300,517,851 |
| 5770 | Tobacco Funds | \$21,837,799 |
| 5771 | State General Funds | \$2,278,680,052 |
| 5772 | Intra-State Government Transfers | \$0 |

39.1. Advanced Technology Development Center/Economic Development Institute

Purpose: Provide strategic business advice and connect its member companies to the people and resources they need to succeed.

| | | |
|------|----------------------------------|--------------|
| 5773 | Total Funds | \$30,766,736 |
| 5774 | Federal Funds and Grants | \$0 |
| 5775 | Other Funds | \$12,875,000 |
| 5776 | Agency Funds | \$12,875,000 |
| 5777 | State Funds | \$17,891,736 |
| 5778 | State General Funds | \$17,891,736 |
| 5779 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|--|--------------------|--------------|
| 5780 | Amount from prior Appropriation Act (HB 95) | \$15,099,712 | \$27,974,712 |
| 5781 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5782 | Delete funding for performance increases. | (\$44,528) | (\$44,528) |
| 5783 | Annualize the cost of the FY 2008 salary adjustment. | \$129,831 | \$129,831 |
| 5784 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$50,873 | \$50,873 |
| 5785 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$111,320) and for performance increases (\$44,528). | \$155,848 | \$155,848 |
| 5786 | Provide venture capital funding for the Georgia Research Alliance to be matched by private funds. | \$2,500,000 | \$2,500,000 |
| 5787 | Amount appropriated in this Act | \$17,891,736 | \$30,766,736 |

39.2. Agricultural Experiment Station

Purpose: Improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

| | | |
|------|----------------------------------|--------------|
| 5788 | Total Funds | \$82,798,877 |
| 5789 | Federal Funds and Grants | \$0 |
| 5790 | Other Funds | \$37,552,919 |
| 5791 | Agency Funds | \$15,552,919 |
| 5792 | Research Funds | \$22,000,000 |
| 5793 | State Funds | \$45,245,958 |
| 5794 | State General Funds | \$45,245,958 |
| 5795 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|--|--------------------|--------------|
| 5796 | Amount from prior Appropriation Act (HB 95) | \$42,936,221 | \$75,377,483 |
| 5797 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5798 | Delete funding for performance increases. | (\$163,859) | (\$163,859) |
| 5799 | Annualize the cost of the FY 2008 salary adjustment. | \$469,965 | \$469,965 |
| 5800 | Increase other funds (\$5,111,657) to reflect projected expenditures. | \$0 | \$5,111,657 |
| 5801 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$605,124 | \$605,124 |
| 5802 | Provide funding for a Food Security Microbiologist position. | \$125,000 | \$125,000 |
| 5803 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$409,648) and for performance increases (\$163,859). | \$573,507 | \$573,507 |
| 5804 | Add funding for maintenance and operations. | \$700,000 | \$700,000 |

| | | | |
|-------------|---------------------------------|--------------|--------------|
| 5805 | Amount appropriated in this Act | \$45,245,958 | \$82,798,877 |
|-------------|---------------------------------|--------------|--------------|

39.3. Athens/Tifton Veterinary Laboratories

Purpose: Ensure the safety of our food supply and the health of animals (production, equine, and companion) within the state of Georgia.

| | | | |
|-------------|----------------------------------|--|-------------|
| 5806 | Total Funds | | \$4,976,845 |
| 5807 | Federal Funds and Grants | | \$0 |
| 5808 | Other Funds | | \$4,944,522 |
| 5809 | Research Funds | | \$4,944,522 |
| 5810 | State Funds | | \$32,323 |
| 5811 | State General Funds | | \$32,323 |
| 5812 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 5813 | Amount from prior Appropriation Act (HB 95) | \$62,192 | \$4,882,330 |
| 5814 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5815 | Delete funding for performance increases. | (\$12,929) | (\$12,929) |
| 5816 | Annualize the cost of the FY 2008 salary adjustment. | \$0 | \$62,192 |
| 5817 | Transfer funding for the FY 2008 pay raise from the Athens/Tifton Veterinary Laboratories to the contract within the Department of Agriculture. | (\$62,192) | \$0 |
| 5818 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$32,323) and for performance increases (\$12,929). | \$45,252 | \$45,252 |
| 5819 | Amount appropriated in this Act | \$32,323 | \$4,976,845 |

39.4. Cooperative Extension Service

Purpose: Enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research-based information.

| | | | |
|-------------|----------------------------------|--|--------------|
| 5820 | Total Funds | | \$62,919,325 |
| 5821 | Federal Funds and Grants | | \$0 |
| 5822 | Other Funds | | \$25,083,929 |
| 5823 | Agency Funds | | \$12,083,929 |
| 5824 | Research Funds | | \$13,000,000 |
| 5825 | State Funds | | \$37,835,396 |
| 5826 | State General Funds | | \$37,835,396 |
| 5827 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 5828 | Amount from prior Appropriation Act (HB 95) | \$35,391,924 | \$58,486,061 |
| 5829 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5830 | Delete funding for performance increases. | (\$158,011) | (\$158,011) |
| 5831 | Annualize the cost of the FY 2008 salary adjustment. | \$454,250 | \$454,250 |
| 5832 | Increase other funds (\$1,989,792) to reflect projected expenditures. | \$0 | \$1,989,792 |
| 5833 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$719,194 | \$719,194 |
| 5834 | Remove one-time funding for facilities upgrade at the Vidalia Onion and Vegetable Research Center. (CC:Restore funds for operations.) | (\$50,000) | (\$50,000) |
| 5835 | Provide funding for an Entomologist position and Peanut Entomologist position. | \$250,000 | \$250,000 |
| 5836 | Add funding for maintenance and operations. | \$300,000 | \$300,000 |
| 5837 | Provide funding for six extension agent-in-training positions. (CC:Provide funding for three agent-in-training positions.) | \$225,000 | \$225,000 |
| 5838 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$395,028) and for performance increases (\$158,011). | \$553,039 | \$553,039 |
| 5839 | Provide funds for an Agronomist specializing in soybean production for both food and biofuel purposes. | \$150,000 | \$150,000 |
| 5840 | Increase funds to renovate and expand the Tift County Multipurpose Livestock Building. (CC:Move to DCA.) | \$0 | \$0 |
| 5841 | Increase funds to renovate and expand the Jeff Davis County Multipurpose Livestock Building. (CC:Move to DCA.) | \$0 | \$0 |

| | | | |
|-------------|---------------------------------|--------------|--------------|
| 5842 | Amount appropriated in this Act | \$37,835,396 | \$62,919,325 |
|-------------|---------------------------------|--------------|--------------|

39.5. Forestry Cooperative Extension

Purpose: Provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

| | | | |
|-------------|---|--|-------------|
| 5843 | Total Funds | | \$1,040,307 |
| 5844 | Federal Funds and Grants | | \$0 |
| 5845 | Other Funds | | \$324,417 |
| 5846 | Agency Funds | | \$24,012 |
| 5847 | Research Funds | | \$200,000 |
| 5848 | Other Funds Not Specifically Identified | | \$100,405 |
| 5849 | State Funds | | \$715,890 |
| 5850 | State General Funds | | \$715,890 |
| 5851 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 5852 | Amount from prior Appropriation Act (HB 95) | \$687,388 | \$987,793 |
| 5853 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5854 | Delete funding for performance increases. | (\$3,290) | (\$3,290) |
| 5855 | Annualize the cost of the FY 2008 salary adjustment. | \$9,108 | \$9,108 |
| 5856 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$11,170 | \$11,170 |
| 5857 | Increase other funds (\$24,012) to reflect projected expenditures. | \$0 | \$24,012 |
| 5858 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,224) and for performance increases (\$3,290). | \$11,514 | \$11,514 |
| 5859 | Amount appropriated in this Act | \$715,890 | \$1,040,307 |

39.6. Forestry Research

Purpose: Sustain competitiveness of Georgia's forest products' industry and private land owners through research and meet the environmental goals of Sustainable Forestry Initiative.

| | | | |
|-------------|---|--|-------------|
| 5860 | Total Funds | | \$6,361,406 |
| 5861 | Federal Funds and Grants | | \$0 |
| 5862 | Other Funds | | \$2,950,426 |
| 5863 | Agency Funds | | \$400,426 |
| 5864 | Research Funds | | \$2,000,000 |
| 5865 | Other Funds Not Specifically Identified | | \$550,000 |
| 5866 | State Funds | | \$3,410,980 |
| 5867 | State General Funds | | \$3,410,980 |
| 5868 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 5869 | Amount from prior Appropriation Act (HB 95) | \$3,276,331 | \$5,826,331 |
| 5870 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5871 | Delete funding for performance increases. | (\$15,810) | (\$15,810) |
| 5872 | Annualize the cost of the FY 2008 salary adjustment. | \$42,002 | \$42,002 |
| 5873 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$53,122 | \$53,122 |
| 5874 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$39,525) and for performance increases (\$15,810). | \$55,335 | \$55,335 |
| 5875 | Increase funds to reflect projected revenue receipts. | \$0 | \$400,426 |
| 5876 | Amount appropriated in this Act | \$3,410,980 | \$6,361,406 |

39.7. Georgia Eminent Scholars Endowment Trust Fund

Purpose: Provide challenge grants to raise funds to be used by units of the University System of Georgia and foundations established to further the work of such units in endowing chairs to attract eminent scholars to join the faculties of units of the University System of Georgia.

| | | |
|-------------|----------------------------------|-------------|
| 5877 | Total Funds | \$1,500,000 |
| 5878 | Federal Funds and Grants | \$0 |
| 5879 | Other Funds | \$0 |
| 5880 | State Funds | \$1,500,000 |
| 5881 | State General Funds | \$1,500,000 |
| 5882 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 5883 | Amount from prior Appropriation Act (HB 95) | \$500,000 |
| 5884 | Increase funds for Eminent Scholars at Georgia Southern University and Kennesaw State University. | \$1,000,000 |
| 5885 | Amount appropriated in this Act | \$1,500,000 |

39.8. Georgia Radiation Therapy Center

Purpose: Provide patient care and education.

| | | |
|-------------|---|-------------|
| 5886 | Total Funds | \$3,625,810 |
| 5887 | Other Funds | \$3,625,810 |
| 5888 | Other Funds Not Specifically Identified | \$3,625,810 |

39.9. Georgia Tech Research Institute

Purpose: Aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology, and education in Georgia.

| | | |
|-------------|----------------------------------|---------------|
| 5889 | Total Funds | \$141,970,860 |
| 5890 | Federal Funds and Grants | \$0 |
| 5891 | Other Funds | \$133,917,958 |
| 5892 | Research Funds | \$133,917,958 |
| 5893 | State Funds | \$8,052,902 |
| 5894 | State General Funds | \$8,052,902 |
| 5895 | Intra-State Government Transfers | \$0 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 5896 | Amount from prior Appropriation Act (HB 95) | \$7,868,427 |
| 5897 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5898 | Delete funding for performance increases. | (\$36,570) |
| 5899 | Annualize the cost of the FY 2008 salary adjustment. | \$105,629 |
| 5900 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$32,421 |
| 5901 | Remove one-time funding for the Agricultural Technology Research Program to replace Ion/High Pressure Liquid Chromatograph. | (\$45,000) |
| 5902 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$91,425) and for performance increases (\$36,570). | \$127,995 |
| 5903 | Amount appropriated in this Act | \$8,052,902 |

39.10. Marine Institute

Purpose: Understand the processes that affect the condition of the salt marsh and coastline.

| | | |
|-------------|----------------------------------|-------------|
| 5904 | Total Funds | \$1,429,882 |
| 5905 | Federal Funds and Grants | \$0 |
| 5906 | Other Funds | \$435,281 |
| 5907 | Agency Funds | (\$264,719) |
| 5908 | Research Funds | \$700,000 |
| 5909 | State Funds | \$994,601 |
| 5910 | State General Funds | \$994,601 |
| 5911 | Intra-State Government Transfers | \$0 |

| | | |
|---|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |

| | | | |
|-------------|--|-----------|-------------|
| 5912 | Amount from prior Appropriation Act (HB 95) | \$964,361 | \$1,731,994 |
| 5913 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5914 | Delete funding for performance increases. | (\$3,483) | (\$3,483) |
| 5915 | Annualize the cost of the FY 2008 salary adjustment. | \$9,810 | \$9,810 |
| 5916 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$11,722 | \$11,722 |
| 5917 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,708) and for performance increases (\$3,483). | \$12,191 | \$12,191 |
| 5918 | Reduce funds to reflect projected revenue receipts. | \$0 | (\$332,352) |
| 5919 | Amount appropriated in this Act | \$994,601 | \$1,429,882 |

39.11. Marine Resource Extension Center

Purpose: Transfer technology, provide training, and conduct applied research.

| | | | |
|-------------|----------------------------------|--|-------------|
| 5920 | Total Funds | | \$2,973,878 |
| 5921 | Federal Funds and Grants | | \$0 |
| 5922 | Other Funds | | \$1,345,529 |
| 5923 | Agency Funds | | \$745,529 |
| 5924 | Research Funds | | \$600,000 |
| 5925 | State Funds | | \$1,628,349 |
| 5926 | State General Funds | | \$1,628,349 |
| 5927 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 5928 | Amount from prior Appropriation Act (HB 95) | \$1,576,721 | \$2,761,521 |
| 5929 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5930 | Delete funding for performance increases. | (\$6,527) | (\$6,527) |
| 5931 | Annualize the cost of the FY 2008 salary adjustment. | \$17,242 | \$17,242 |
| 5932 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$18,070 | \$18,070 |
| 5933 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$16,316) and for performance increases (\$6,527). | \$22,843 | \$22,843 |
| 5934 | Increase funds to reflect projected revenue receipts. | \$0 | \$160,729 |
| 5935 | Amount appropriated in this Act | \$1,628,349 | \$2,973,878 |

39.12. Medical College of Georgia Hospitals and Clinics

Purpose: Care, teach, and refer clients.

| | | | |
|-------------|----------------------------------|--|--------------|
| 5936 | Total Funds | | \$33,921,721 |
| 5937 | Federal Funds and Grants | | \$0 |
| 5938 | Other Funds | | \$0 |
| 5939 | State Funds | | \$33,921,721 |
| 5940 | State General Funds | | \$33,921,721 |
| 5941 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 5942 | Amount from prior Appropriation Act (HB 95) | \$33,181,112 | \$33,181,112 |
| 5943 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5944 | Delete funding for performance increases. | (\$137,437) | (\$137,437) |
| 5945 | Annualize the cost of the FY 2008 salary adjustment. | \$397,018 | \$397,018 |
| 5946 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$343,591) and for performance increases (\$137,437). | \$481,028 | \$481,028 |
| 5947 | Amount appropriated in this Act | \$33,921,721 | \$33,921,721 |

39.13. Office of Minority Business Enterprises

Purpose: Provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

| | | | |
|-------------|-------------|--|-----------|
| 5948 | Total Funds | | \$906,390 |
|-------------|-------------|--|-----------|

| | | |
|-------------|----------------------------------|-----------|
| 5949 | Federal Funds and Grants | \$0 |
| 5950 | Other Funds | \$0 |
| 5951 | State Funds | \$906,390 |
| 5952 | State General Funds | \$906,390 |
| 5953 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 5954 | Amount from prior Appropriation Act (HB 95) | \$884,273 |
| 5955 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5956 | Delete funding for performance increases. | (\$2,273) |
| 5957 | Annualize the cost of the FY 2008 salary adjustment. | \$6,910 |
| 5958 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$9,526 |
| 5959 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,681) and for performance increases (\$2,273). | \$7,954 |
| 5960 | Amount appropriated in this Act | \$906,390 |

39.14. Public Libraries

Purpose: Provide library services for Georgians and to award grants from the Public Library Fund.

| | | |
|-------------|----------------------------------|--------------|
| 5961 | Total Funds | \$46,271,055 |
| 5962 | Federal Funds and Grants | \$0 |
| 5963 | Other Funds | \$4,522,400 |
| 5964 | Agency Funds | \$4,522,400 |
| 5965 | State Funds | \$41,748,655 |
| 5966 | State General Funds | \$41,748,655 |
| 5967 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 5968 | Amount from prior Appropriation Act (HB 95) | \$41,015,101 |
| 5969 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 5970 | Delete funding for performance increases. | (\$103,647) |
| 5971 | Annualize the cost of the FY 2008 salary adjustment. | \$314,188 |
| 5972 | Provide funding to expand the PINES library network to broaden service and access to system library resources. | \$579,714 |
| 5973 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$9,122 |
| 5974 | Add funds to the New Directions formula based on an increase in state population. | \$125,431 |
| 5975 | Provide funding to upgrade telecommunication lines. | \$240,588 |
| 5976 | Remove one-time funding for equipment. | (\$109,000) |
| 5977 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$259,116) and for performance increases (\$103,647). | \$362,763 |
| 5978 | Reduce base funding to reflect the correct employer share percentage for State Health Benefit Plan premiums for library employees of 18.534% rather than 22.843% included in the FY 2008 budget and FY 2009 base. | (\$685,605) |
| 5979 | Amount appropriated in this Act | \$41,748,655 |

39.15. Public Service/Special Funding Initiatives

Purpose: Provide leadership, service, and education.

| | | |
|-------------|----------------------------------|--------------|
| 5980 | Total Funds | \$52,665,927 |
| 5981 | Federal Funds and Grants | \$0 |
| 5982 | Other Funds | \$0 |
| 5983 | State Funds | \$52,665,927 |
| 5984 | Tobacco Funds | \$5,000,000 |
| 5985 | State General Funds | \$47,665,927 |
| 5986 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|-----------------------|-----------------------|
| 5987 Amount from prior Appropriation Act (HB 95) | \$46,081,344 | \$46,081,344 |
| 5988 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 5989 Annualize the cost of the FY 2008 salary adjustment. | \$161,903 | \$161,903 |
| 5990 Remove one-time funding for the Chattahoochee Hills-South Fulton study. | (\$150,000) | (\$150,000) |
| 5991 Eliminate the Georgia Water Policy Research Center. | \$0 | \$0 |
| 5992 Remove one-time funding for internship opportunities in Washington D.C. for Georgia college students. | \$0 | \$0 |
| 5993 Provide additional funding to support the start-up of Georgia Gwinnett College. | \$6,500,000 | \$6,500,000 |
| 5994 Provide for a general salary increase of 2.5% effective January 1, 2009. | \$357,680 | \$357,680 |
| 5995 Increase funds for operating expenses for the University of Georgia at Oxford study abroad program. | \$75,000 | \$75,000 |
| 5996 Amount appropriated in this Act | ----- \$52,665,927 | ----- \$52,665,927 |

5997 ~~Provided, however, from the appropriation of State General Funds designated above for program 39.15. SFI – Water Policy Research, the amount of \$360,000 is specifically appropriated for this purpose: "Restore funding at Albany State University and Georgia Southern University for the Georgia Water Policy Research Center." Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 39.15. SFI – Water Policy Research above may be used for this specific purpose as well.~~

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

5998 Provided, however, from the appropriation of State General Funds designated above for program 39.15. Public Service/Special Funding Initiatives, the amount of \$75,000 is specifically appropriated for this purpose: "Increase funds for operating expenses for the University of Georgia at Oxford study abroad program". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 39.15. Public Service/Special Funding Initiatives above may be used for this specific purpose as well.

39.16. Regents Central Office

Purpose: Provide administrative support to all colleges and universities in the university system.

| | | |
|-------------|----------------------------------|-------------|
| 5999 | Total Funds | \$7,981,264 |
| 6000 | Federal Funds and Grants | \$0 |
| 6001 | Other Funds | \$0 |
| 6002 | State Funds | \$7,981,264 |
| 6003 | State General Funds | \$7,981,264 |
| 6004 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|
| 6005 Amount from prior Appropriation Act (HB 95) | \$7,683,800 | \$7,683,800 |
| 6006 Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 6007 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6008 Delete funding for performance increases. | (\$29,856) | (\$29,856) |
| 6009 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$34,667) | (\$34,667) |
| 6010 Annualize the cost of the FY 2008 salary adjustment. | \$96,340 | \$96,340 |
| 6011 Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$55,501 | \$55,501 |
| 6012 Increase funding for Southern Regional Education Board (SREB) dues and the Regional Contract program to meet actual contract costs. | \$105,650 | \$105,650 |
| 6013 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$74,640) and for performance increases (\$29,856). | \$104,496 | \$104,496 |
| 6014 Amount appropriated in this Act | ----- \$7,981,264 | ----- \$7,981,264 |

39.17. Research Consortium

Purpose: Conduct research to further industry in the State of Georgia.

| | | |
|-------------|----------------------------------|--------------|
| 6015 | Total Funds | \$32,183,995 |
| 6016 | Federal Funds and Grants | \$0 |
| 6017 | Other Funds | \$0 |
| 6018 | State Funds | \$32,183,995 |
| 6019 | Tobacco Funds | \$750,000 |
| 6020 | State General Funds | \$31,433,995 |
| 6021 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6022 | Amount from prior Appropriation Act (HB 95) | \$36,745,015 |
| 6023 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6024 | Annualize the cost of the FY 2008 salary adjustment. | \$236,072 |
| 6025 | Remove partial funding for the life sciences vaccine initiative. | (\$5,000,000) |
| 6026 | Provide for a general salary increase of 2.5% effective January 1, 2009. | \$202,908 |
| 6027 | Provide funding for Georgia Research Alliance venture capital. | \$0 |
| 6028 | Amount appropriated in this Act | \$32,183,995 |

39.18. Skidaway Institute of Oceanography

Purpose: Provide a center of excellence in marine and ocean science research which expands the body of knowledge on marine environments.

| | | |
|-------------|----------------------------------|-------------|
| 6029 | Total Funds | \$6,514,972 |
| 6030 | Federal Funds and Grants | \$0 |
| 6031 | Other Funds | \$4,758,000 |
| 6032 | Agency Funds | \$1,145,000 |
| 6033 | Research Funds | \$3,613,000 |
| 6034 | State Funds | \$1,756,972 |
| 6035 | State General Funds | \$1,756,972 |
| 6036 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6037 | Amount from prior Appropriation Act (HB 95) | \$1,712,710 |
| 6038 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6039 | Delete funding for performance increases. | (\$5,769) |
| 6040 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$2,765) |
| 6041 | Annualize the cost of the FY 2008 salary adjustment. | \$19,115 |
| 6042 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$13,489 |
| 6043 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$14,423) and for performance increases (\$5,769). | \$20,192 |
| 6044 | Amount appropriated in this Act | \$1,756,972 |

39.19. Student Education Enrichment Program

Purpose: Provide underrepresented Georgia residents the opportunity to acquire educational experiences.

| | | |
|-------------|----------------------------------|-----------|
| 6045 | Total Funds | \$322,377 |
| 6046 | Federal Funds and Grants | \$0 |
| 6047 | Other Funds | \$0 |
| 6048 | State Funds | \$322,377 |
| 6049 | State General Funds | \$322,377 |
| 6050 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6051 | Amount from prior Appropriation Act (HB 95) | \$314,737 |
| 6052 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6053 | Delete funding for performance increases. | (\$600) |

| | | | |
|-------------|--|-----------|-----------|
| 6054 | Annualize the cost of the FY 2008 salary adjustment. | \$1,660 | \$1,660 |
| 6055 | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$4,481 | \$4,481 |
| 6056 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,499) and for performance increases (\$600). | \$2,099 | \$2,099 |
| 6057 | Amount appropriated in this Act | \$322,377 | \$322,377 |

39.20. Teaching

Purpose: Establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

| | | |
|-------------|----------------------------------|-----------------|
| 6058 | Total Funds | \$4,779,993,126 |
| 6059 | Federal Funds and Grants | \$0 |
| 6060 | Other Funds | \$2,809,685,572 |
| 6061 | Agency Funds | \$1,491,383,537 |
| 6062 | Research Funds | \$1,318,302,035 |
| 6063 | State Funds | \$1,970,307,554 |
| 6064 | State General Funds | \$1,970,307,554 |
| 6065 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | | |
|---|--|----------------------|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> | |
| 6066 | Amount from prior Appropriation Act (HB 95) | \$1,820,227,086 | \$4,530,679,466 |
| 6067 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6068 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,615,553) | (\$1,615,553) |
| 6069 | Annualize the cost of the FY 2008 salary adjustment. | \$23,000,000 | \$23,000,000 |
| 6070 | Provide funding for enrollment growth based on a 3.36% increase in semester credit hours and operating expenses related to additional square footage. | \$115,488,249 | \$115,488,249 |
| 6071 | Provide funding to the Medical College of Georgia for faculty and operating expenses to expand the medical school capacity. | \$7,161,000 | \$7,161,000 |
| 6072 | Adjust debt service payback amount for the Olympic dormitories at Georgia Tech (\$4,456,033) and Georgia State University (\$3,375,845). | \$7,831,878 | \$7,831,878 |
| 6073 | Remove one-time funding for the MCG dental school design (\$5,000,000), UGA Griffin infrastructure (\$1,300,000), Middle Georgia College outdoor education center (\$375,000), Darton College roof repair (\$75,000), and KSU physical education addition (\$100,000). (CC:Restore \$75,000 for Darton College roof repair.) | (\$6,775,000) | (\$6,775,000) |
| 6074 | Remove one-time funding for township studies for the Carl Vinson Institute of Government (\$400,000), Fort Valley Cooperative Energy Program (\$100,000), and charter school funding for Valdosta State University (\$125,000). | (\$625,000) | (\$625,000) |
| 6075 | Increase other funds (\$99,233,192) to reflect projected expenditures. | \$0 | \$99,233,192 |
| 6076 | Provide for a general salary increase of 2.5% effective January 1, 2009. | \$22,051,994 | \$22,051,994 |
| 6077 | Provide funding for infrastructure needs at the UGA-Griffin campus. | \$800,000 | \$800,000 |
| 6078 | Reduce base funding for MRR. (Governor Revised: Provide bond funding) | (\$17,500,000) | (\$17,500,000) |
| 6079 | Provide funding for scholarship support in the establishment of Collegiate Sports Programs for Students with Disabilities. | \$0 | \$0 |
| 6080 | Provide funds for the production of Braille college text materials. | \$300,000 | \$300,000 |
| 6081 | Provide funding to renovate the Cyber Crime and Homeland Security facility at Armstrong State University. | \$63,900 | \$63,900 |
| 6082 | Provide funds for the planning and implementation of a program at Kennesaw State University for disadvantaged youth. | \$200,000 | \$200,000 |
| 6083 | Transfer funds to the Teachers' Retirement System per HB815 (2008 Session). | (\$121,000) | (\$121,000) |
| 6084 | Increase funds for the Georgia Tech Regional Engineering Program (GTREP) at Georgia Tech-Savannah to study tidal power. | \$20,000 | \$20,000 |
| 6085 | Amount appropriated in this Act | \$1,970,307,554 | \$4,779,993,126 |

6086 ~~Provided, however, from the appropriation of State General Funds designated above for program 39.20. Resident Instruction, the amount of \$200,000 is specifically appropriated for this purpose: "Provide funds for the planning and implementation of a program at Kennesaw State University for disadvantaged youth." Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 39.20. Resident Instruction above may be use used for this specific purpose as well.~~

Governor's Veto Message: *The General Assembly appropriated \$200,000 in state general funds to the Teaching program for the planning and implementation of a program at Kennesaw State University for disadvantaged youth. This program was not identified by the Board of Regents or Kennesaw State University as a priority for the Teaching program in FY09. I support the use of state facilities and staff at Kennesaw State University to plan and implement this program in conjunction with local community support; however, due to the unspecified need associated with this project and other priorities within the Teaching program, I veto the appropriation of \$200,000 contained in this proviso.*

39.21. Veterinary Medicine Experiment Station

Purpose: Coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

| | | |
|-------------|----------------------------------|-------------|
| 6087 | Total Funds | \$3,504,264 |
| 6088 | Federal Funds and Grants | \$0 |
| 6089 | Other Funds | \$0 |
| 6090 | State Funds | \$3,504,264 |
| 6091 | State General Funds | \$3,504,264 |
| 6092 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 6093 Amount from prior Appropriation Act (HB 95) | \$3,384,254 | \$3,384,254 |
| 6094 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6095 Delete funding for performance increases. | (\$12,860) | (\$12,860) |
| 6096 Annualize the cost of the FY 2008 salary adjustment. | \$38,569 | \$38,569 |
| 6097 Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$49,292 | \$49,292 |
| 6098 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$32,149) and for performance increases (\$12,860). | \$45,009 | \$45,009 |
| 6099 Amount appropriated in this Act | ----- \$3,504,264 | ----- \$3,504,264 |

39.22. Veterinary Medicine Teaching Hospital

Purpose: Provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

| | | |
|-------------|----------------------------------|--------------|
| 6100 | Total Funds | \$10,190,290 |
| 6101 | Federal Funds and Grants | \$0 |
| 6102 | Other Funds | \$9,621,951 |
| 6103 | Agency Funds | \$9,621,951 |
| 6104 | State Funds | \$568,339 |
| 6105 | State General Funds | \$568,339 |
| 6106 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|-----------------------|
| 6107 Amount from prior Appropriation Act (HB 95) | \$502,585 | \$7,202,585 |
| 6108 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6109 Delete funding for performance increases. | (\$1,463) | (\$1,463) |
| 6110 Annualize the cost of the FY 2008 salary adjustment. | \$4,176 | \$4,176 |
| 6111 Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$57,922 | \$57,922 |
| 6112 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,656) and for performance increases (\$1,463). | \$5,119 | \$5,119 |
| 6113 Increase funds to reflect projected revenue receipts. | \$0 | \$2,921,951 |
| 6114 Amount appropriated in this Act | ----- \$568,339 | ----- \$10,190,290 |

The following appropriations are for agencies attached for administrative purposes.

39.23. Payments to the Georgia Cancer Coalition

Purpose: Provide funds to the Cancer Coalition for ongoing research and preventative measures.

| | | |
|-------------|----------------------------------|--------------|
| 6115 | Total Funds | \$16,087,799 |
| 6116 | Federal Funds and Grants | \$0 |
| 6117 | Other Funds | \$0 |
| 6118 | State Funds | \$16,087,799 |
| 6119 | Tobacco Funds | \$16,087,799 |
| 6120 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6121 | Amount from prior Appropriation Act (HB 95) | \$14,587,799 |
| 6122 | Continue funds for development and implementation of the Quality Information Exchange to be allotted upon receipt of federal or private funding. | \$0 |
| 6123 | Eliminate funds for the cancer cohort study. | (\$200,000) |
| 6124 | Reduce funds for the Faith-Based and Workplace Initiative. | (\$50,000) |
| 6125 | Provide funds for the National Community Cancer Center Program. | \$150,000 |
| 6126 | Increase funds for tumor tissue banking. | \$100,000 |
| 6127 | Redirect core funding for Regional Cancer Coalitions from the Department of Community Health to the Board of Regents. (CC: Redirect core funding of \$250,000 for each Regional Cancer Coalition: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition from the Department of Community Health to the Board of Regents.) | \$1,500,000 |
| 6128 | Amount appropriated in this Act | ----- \$16,087,799 |

39.24. Payments to Georgia Military College

Purpose: Provide quality basic education funding for grades six through 12.

| | | |
|-------------|----------------------------------|-------------|
| 6129 | Total Funds | \$3,062,916 |
| 6130 | Federal Funds and Grants | \$0 |
| 6131 | Other Funds | \$0 |
| 6132 | State Funds | \$3,062,916 |
| 6133 | State General Funds | \$3,062,916 |
| 6134 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6135 | Amount from prior Appropriation Act (HB 95) | \$3,062,152 |
| 6136 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$35,818) |
| 6137 | Increase QBE funds for the preparatory school. | \$36,582 |
| 6138 | Amount appropriated in this Act | ----- \$3,062,916 |

39.25. Payments to Georgia Public Telecommunications Commission

Purpose: Create, produce, and distribute high quality programs and services that educate, inform, and entertain our audiences and enrich the quality of their lives.

| | | |
|-------------|----------------------------------|--------------|
| 6139 | Total Funds | \$18,191,543 |
| 6140 | Federal Funds and Grants | \$0 |
| 6141 | Other Funds | \$0 |
| 6142 | State Funds | \$18,191,543 |
| 6143 | State General Funds | \$18,191,543 |
| 6144 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6145 | Amount from prior Appropriation Act (HB 95) | \$18,069,614 |

| | | | |
|-------------|---|-----------------------|-----------------------|
| 6146 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$49,220) | (\$49,220) |
| 6147 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 6148 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6149 | Delete funding for performance increases. | (\$41,144) | (\$41,144) |
| 6150 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$14,307) | (\$14,307) |
| 6151 | Annualize the cost of the FY 2008 salary adjustment. | \$82,597 | \$82,597 |
| 6152 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$102,859) and for performance increases (\$41,144). | \$144,003 | \$144,003 |
| 6153 | Amount appropriated in this Act | ----- \$18,191,543 | ----- \$18,191,543 |

Section 40: Revenue, Department of

| | | |
|-------------|---|----------------------|
| 6154 | Total Funds | \$580,140,011 |
| 6155 | Federal Funds and Grants | \$397,422 |
| 6156 | Federal Funds Not Specifically Identified | \$397,422 |
| 6157 | Other Funds | \$22,244,548 |
| 6158 | Agency Funds | \$21,165,098 |
| 6159 | Other Funds Not Specifically Identified | \$1,079,450 |
| 6160 | State Funds | \$557,498,041 |
| 6161 | Tobacco Funds | \$150,000 |
| 6162 | State General Funds | \$557,348,041 |
| 6163 | Intra-State Government Transfers | \$0 |

40.1. Administration

Purpose: 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.

| | | |
|-------------|----------------------------------|-------------|
| 6164 | Total Funds | \$4,530,944 |
| 6165 | Federal Funds and Grants | \$0 |
| 6166 | Other Funds | \$375,000 |
| 6167 | Agency Funds | \$375,000 |
| 6168 | State Funds | \$4,155,944 |
| 6169 | State General Funds | \$4,155,944 |
| 6170 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|----------------------|
| 6171 | Amount from prior Appropriation Act (HB 95) | \$4,070,980 |
| 6172 | Annualize the cost of the FY 2008 salary adjustment. | \$64,403 |
| 6173 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$12,895) |
| 6174 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6175 | Delete funding for performance increases. | (\$13,768) |
| 6176 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$964) |
| 6177 | Increase other funds (\$375,000) to reflect projected expenditures for FY 2009. | \$0 |
| 6178 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$34,420), and for performance increases (\$13,768). | \$48,188 |
| 6179 | Amount appropriated in this Act | ----- \$4,155,944 |

40.2. Customer Service

Purpose: To assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

| | | |
|-------------|--------------------------|--------------|
| 6180 | Total Funds | \$13,574,373 |
| 6181 | Federal Funds and Grants | \$0 |
| 6182 | Other Funds | \$2,110,135 |
| 6183 | Agency Funds | \$2,110,135 |
| 6184 | State Funds | \$11,464,238 |

| | | |
|-------------|----------------------------------|--------------|
| 6185 | State General Funds | \$11,464,238 |
| 6186 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6187 | Amount from prior Appropriation Act (HB 95) | \$11,289,216 |
| 6188 | Annualize the cost of the FY 2008 salary adjustment. | \$118,745 |
| 6189 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$36,351) |
| 6190 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6191 | Delete funding for performance increases. | (\$38,813) |
| 6192 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$4,403) |
| 6193 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$97,031) and for performance increases (\$38,813). | \$135,844 |
| 6194 | Amount appropriated in this Act | ----- \$11,464,238 |
| | | \$13,574,373 |

40.3. Homeowner Tax Relief Grants (HTRG)

Purpose: 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, 2008 and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.

| | | |
|-------------|----------------------------------|---------------|
| 6195 | Total Funds | \$428,290,501 |
| 6196 | Federal Funds and Grants | \$0 |
| 6197 | Other Funds | \$0 |
| 6198 | State Funds | \$428,290,501 |
| 6199 | State General Funds | \$428,290,501 |
| 6200 | Intra-State Government Transfers | \$0 |

40.4. Industry Regulation

Purpose: To provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products and ensure all coin operated amusement machines are properly licensed and decaled.

| | | |
|-------------|---|-------------|
| 6201 | Total Funds | \$5,156,656 |
| 6202 | Federal Funds and Grants | \$187,422 |
| 6203 | Federal Funds Not Specifically Identified | \$187,422 |
| 6204 | Other Funds | \$0 |
| 6205 | State Funds | \$4,969,234 |
| 6206 | Tobacco Funds | \$150,000 |
| 6207 | State General Funds | \$4,819,234 |
| 6208 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6209 | Amount from prior Appropriation Act (HB 95) | \$4,879,168 |
| 6210 | Annualize the cost of the FY 2008 salary adjustment. | \$67,677 |
| 6211 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$14,313) |
| 6212 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6213 | Delete funding for performance increases. | (\$15,282) |
| 6214 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,502) |
| 6215 | Increase federal(\$187,422) to reflect projected expenditures for FY 2009. | \$0 |
| 6216 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$38,204) and for performance increases (\$15,282). | \$53,486 |
| 6217 | Amount appropriated in this Act | ----- \$4,969,234 |
| | | \$5,156,656 |

40.5. Local Tax Officials Retirement and FICA

| | | |
|-------------|--------------------------|-------------|
| 6218 | Total Funds | \$5,149,163 |
| 6219 | Federal Funds and Grants | \$0 |

| | | |
|-------------|----------------------------------|-------------|
| 6220 | Other Funds | \$0 |
| 6221 | State Funds | \$5,149,163 |
| 6222 | State General Funds | \$5,149,163 |
| 6223 | Intra-State Government Transfers | \$0 |

40.6. Revenue Processing

Purpose: 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.

| | | |
|-------------|---|--------------|
| 6224 | Total Funds | \$42,617,635 |
| 6225 | Federal Funds and Grants | \$0 |
| 6226 | Other Funds | \$426,769 |
| 6227 | Other Funds Not Specifically Identified | \$426,769 |
| 6228 | State Funds | \$42,190,866 |
| 6229 | State General Funds | \$42,190,866 |
| 6230 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6231 | Amount from prior Appropriation Act (HB 95) | \$41,637,960 |
| 6232 | Annualize the cost of the FY 2008 salary adjustment. | \$412,316 |
| 6233 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$90,642) |
| 6234 | Increase the GBA real estate rental rate for office space. | \$0 |
| 6235 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6236 | Delete funding for performance increases. | (\$96,781) |
| 6237 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$10,721) |
| 6238 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$241,953) and for performance increases (\$96,781). | \$338,734 |
| 6239 | Amount appropriated in this Act | ----- \$42,190,866 |
| | | \$42,617,635 |

40.7. Salvage Inspection

Purpose: To inspect rebuilt salvage vehicles.

| | | |
|-------------|----------------------------------|-------------|
| 6240 | Total Funds | \$1,704,133 |
| 6241 | Federal Funds and Grants | \$0 |
| 6242 | Other Funds | \$0 |
| 6243 | State Funds | \$1,704,133 |
| 6244 | State General Funds | \$1,704,133 |
| 6245 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6246 | Amount from prior Appropriation Act (HB 95) | \$1,671,368 |
| 6247 | Annualize the cost of the FY 2008 salary adjustment. | \$24,174 |
| 6248 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$5,515) |
| 6249 | Increase the GBA real estate rental rate for office space. | \$0 |
| 6250 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6251 | Delete funding for performance increases. | (\$5,888) |
| 6252 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$614) |
| 6253 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$14,720) and for performance increases (\$5,888). | \$20,608 |
| 6254 | Amount appropriated in this Act | ----- \$1,704,133 |
| | | \$1,704,133 |

40.8. State Board of Equalization

Purpose: 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.

| | | |
|-------------|---------------------|---------|
| 6255 | Total Funds | \$5,000 |
| 6256 | State Funds | \$5,000 |
| 6257 | State General Funds | \$5,000 |

40.9. Tag and Title Registration

Purpose: To establish motor vehicle ownership.

| | | |
|-------------|---|--------------|
| 6258 | Total Funds | \$27,144,939 |
| 6259 | Federal Funds and Grants | \$0 |
| 6260 | Other Funds | \$3,695,700 |
| 6261 | Agency Funds | \$3,043,019 |
| 6262 | Other Funds Not Specifically Identified | \$652,681 |
| 6263 | State Funds | \$23,449,239 |
| 6264 | State General Funds | \$23,449,239 |
| 6265 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|--------------------|
| 6266 Amount from prior Appropriation Act (HB 95) | \$23,185,574 | \$23,838,255 |
| 6267 Annualize the cost of the FY 2008 salary adjustment. | \$198,318 | \$198,318 |
| 6268 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$42,403) | (\$42,403) |
| 6269 Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 6270 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6271 Delete funding for performance increases. | (\$45,275) | (\$45,275) |
| 6272 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$5,437) | (\$5,437) |
| 6273 Provide funding to ensure proper inventory for motor vehicle tags and registration cards and implement digital plate manufacturing technology. | \$0 | \$2,895,700 |
| 6274 Increase other funds (\$147,319) to reflect projected expenditures for FY 2009. | \$0 | \$147,319 |
| 6275 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$113,187) and for performance increases (\$45,275). | \$158,462 | \$158,462 |
| 6276 Amount appropriated in this Act | ----- \$23,449,239 | \$27,144,939 |

40.10. Tax Compliance

Purpose: To ensure that all taxpayers pay the correct amount of taxes owed under the law.

| | | |
|-------------|---|--------------|
| 6277 | Total Funds | \$51,966,667 |
| 6278 | Federal Funds and Grants | \$210,000 |
| 6279 | Federal Funds Not Specifically Identified | \$210,000 |
| 6280 | Other Funds | \$15,636,944 |
| 6281 | Agency Funds | \$15,636,944 |
| 6282 | State Funds | \$36,119,723 |
| 6283 | State General Funds | \$36,119,723 |
| 6284 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 6285 Amount from prior Appropriation Act (HB 95) | \$34,062,729 | \$37,878,492 |
| 6286 Annualize the cost of the FY 2008 salary adjustment. | \$442,984 | \$442,984 |
| 6287 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$105,322) | (\$105,322) |
| 6288 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6289 Delete funding for performance increases. | (\$112,455) | (\$112,455) |
| 6290 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$11,583) | (\$11,583) |
| 6291 Increase federal funds (\$210,000) and other funds (\$11,821,181) to reflect projected expenditures for FY 2009. | \$0 | \$12,031,181 |
| 6292 Provide funds for ongoing maintenance, support and development costs for the multi-year data warehouse project. | \$1,210,020 | \$1,210,020 |

| | | | |
|-------------|---|-----------------------|--------------|
| 6293 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$281,139), for performance increases (\$112,456), for employees in specified critical jobs (\$28,538), and for structure adjustments to the statewide salary plan (\$15,017). | \$437,150 | \$437,150 |
| 6294 | Provide funding for 3 additional auditors of sales tax receipts. | \$196,200 | \$196,200 |
| 6295 | Amount appropriated in this Act | ----- \$36,119,723 | \$51,966,667 |

6296 Provided, however, from the appropriation of State General Funds designated above for program 40.10. Tax Compliance, the amount of \$196,200 is specifically appropriated for this purpose: "Provide funding for 3 additional auditors to enhance revenue collections". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 40.10. Tax Compliance above may be used for this specific purpose as well.

Section 41: Secretary of State

| | | |
|-------------|---|---------------------|
| 6297 | Total Funds | \$42,444,284 |
| 6298 | Federal Funds and Grants | \$0 |
| 6299 | Other Funds | \$1,939,894 |
| 6300 | Agency Funds | \$439,611 |
| 6301 | Records Center Storage Fee | \$435,771 |
| 6302 | Other Funds Not Specifically Identified | \$1,064,512 |
| 6303 | State Funds | \$40,504,390 |
| 6304 | State General Funds | \$40,504,390 |
| 6305 | Intra-State Government Transfers | \$0 |

41.1. Administration

| | | |
|-------------|----------------------------------|-----|
| 6306 | Total Funds | \$0 |
| 6307 | Federal Funds and Grants | \$0 |
| 6308 | Other Funds | \$0 |
| 6309 | State Funds | \$0 |
| 6310 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|------------------------|
| 6311 | Amount from prior Appropriation Act (HB 95) | \$5,303,115 |
| 6312 | Transfer all Administration Program data to Administration Subprogram. | ----- (\$5,303,115) |
| 6313 | Amount appropriated in this Act | ----- \$0 |

41.2. Administration Services

Purpose: Provide administrative support to the Office of Secretary of State and its attached agencies.

| | | |
|-------------|---|-------------|
| 6314 | Total Funds | \$8,579,605 |
| 6315 | Federal Funds and Grants | \$0 |
| 6316 | Other Funds | \$127,578 |
| 6317 | Agency Funds | \$97,578 |
| 6318 | Other Funds Not Specifically Identified | \$30,000 |
| 6319 | State Funds | \$8,452,027 |
| 6320 | State General Funds | \$8,452,027 |
| 6321 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|---------------------|
| 6322 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 6323 | Annualize the cost of the FY 2008 salary adjustment. | \$70,639 |
| 6324 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | ----- (\$29,767) |
| 6325 | Increase the GBA real estate rental rate for office space. | \$0 |
| 6326 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6327 | Delete funding for performance increases. | ----- (\$36,608) |

| | | | |
|-------------|--|----------------------|----------------------|
| 6328 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$4,632) | (\$4,632) |
| 6329 | Transfer all Administration Program data to Administration Subprogram. | \$5,303,115 | \$5,333,115 |
| 6330 | Transfer funding from the Elections program (\$229,798 and three positions), the Professional Licensing Boards program (\$2,929,332 and 45 positions) and the Securities program (\$309,977 and four positions) to consolidate the Investigation Unit. | \$3,469,107 | \$3,469,107 |
| 6331 | Reduce funding for one position (\$116,059) and GBA rent (\$8,000) associated with the Capitol Museum. | (\$124,059) | (\$124,059) |
| 6332 | Transfer the Capitol Museum function, including two positions from the Administration program to the Archives program. | (\$155,917) | (\$155,917) |
| 6333 | Increase funds to restore funds that were erroneously cut in FY08. | \$431,103 | \$431,103 |
| 6334 | Delete one-time funds for Voter ID educational activities. | (\$500,000) | (\$500,000) |
| 6335 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$91,519), for performance increases (\$36,608), and for structure adjustments to the statewide salary plan (\$919). | \$129,046 | \$129,046 |
| 6336 | Eliminate the contract agreement with the YMCA for the Youth Assembly Conference. | (\$10,000) | (\$10,000) |
| 6337 | Eliminate funding for the Silver Haired Legislature. | (\$50,000) | (\$50,000) |
| 6338 | Reduce funds for contractual services. | (\$40,000) | (\$40,000) |
| 6339 | Increase funds to reflect projected revenue receipts. | \$0 | \$97,578 |
| 6340 | Amount appropriated in this Act | ----- \$8,452,027 | ----- \$8,579,605 |

41.3. Archives

Purpose: Assist state agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

| | | | |
|-------------|---|--|-------------|
| 6341 | Total Funds | | \$6,896,086 |
| 6342 | Federal Funds and Grants | | \$0 |
| 6343 | Other Funds | | \$532,671 |
| 6344 | Agency Funds | | \$21,900 |
| 6345 | Records Center Storage Fee | | \$435,771 |
| 6346 | Other Funds Not Specifically Identified | | \$75,000 |
| 6347 | State Funds | | \$6,363,415 |
| 6348 | State General Funds | | \$6,363,415 |
| 6349 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|----------------------|----------------------|
| 6350 | Amount from prior Appropriation Act (HB 95) | \$6,204,038 | \$6,714,809 |
| 6351 | Annualize the cost of the FY 2008 salary adjustment. | \$47,231 | \$47,231 |
| 6352 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$13,484) | (\$13,484) |
| 6353 | Increase the GBA real estate rental rate for office space. | \$0 | \$0 |
| 6354 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6355 | Delete funding for performance increases. | (\$16,114) | (\$16,114) |
| 6356 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$2,098) | (\$2,098) |
| 6357 | Eliminate the Georgia Historical Society (\$98,000) grant and reduce funding to the Georgia Historical Records Advisory Board (\$36,000). | (\$36,000) | (\$36,000) |
| 6358 | Increase repairs and maintenance to maintain the HVAC system, generator, scanners, micro equipment, and other critical systems. | \$100,000 | \$100,000 |
| 6359 | Transfer the Capitol Museum function, including two positions from the Administration program to the Archives program. | \$155,917 | \$155,917 |
| 6360 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$40,284), for performance increases (\$16,114), and for structure adjustments to the statewide salary plan (\$405). | \$56,803 | \$56,803 |
| 6361 | Eliminate funding for one assistant division director position. | (\$102,878) | (\$102,878) |
| 6362 | Reduce funds for temporary help. | (\$30,000) | (\$30,000) |
| 6363 | Increase funds to reflect projected revenue receipts. | \$0 | \$21,900 |
| 6364 | Amount appropriated in this Act | ----- \$6,363,415 | ----- \$6,896,086 |

41.4. Capitol Tours

Purpose: Provide guided informational tours of the State Capitol.

| | | |
|-------------|----------------------------------|-----------|
| 6365 | Total Funds | \$168,558 |
| 6366 | Federal Funds and Grants | \$0 |
| 6367 | Other Funds | \$0 |
| 6368 | State Funds | \$168,558 |
| 6369 | State General Funds | \$168,558 |
| 6370 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6371 | Amount from prior Appropriation Act (HB 95) | \$165,573 |
| 6372 | Annualize the cost of the FY 2008 salary adjustment. | \$2,197 |
| 6373 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$763) |
| 6374 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6375 | Delete funding for performance increases. | (\$661) |
| 6376 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$119) |
| 6377 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,653), for performance increases (\$661), and for structure adjustments to the statewide salary plan (\$17). | \$2,331 |
| 6378 | Amount appropriated in this Act | ----- \$168,558 |
| | | \$168,558 |

41.5. Corporations

Purpose: Accept and review findings made pursuant to statutes; issue certifications of records on file; and provide information to the public on all filed entities.

| | | |
|-------------|---|-------------|
| 6379 | Total Funds | \$2,079,035 |
| 6380 | Federal Funds and Grants | \$0 |
| 6381 | Other Funds | \$739,512 |
| 6382 | Other Funds Not Specifically Identified | \$739,512 |
| 6383 | State Funds | \$1,339,523 |
| 6384 | State General Funds | \$1,339,523 |
| 6385 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6386 | Amount from prior Appropriation Act (HB 95) | \$1,305,140 |
| 6387 | Annualize the cost of the FY 2008 salary adjustment. | \$23,626 |
| 6388 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$7,378) |
| 6389 | Increase the GBA real estate rental rate for office space. | \$0 |
| 6390 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6391 | Delete funding for performance increases. | (\$7,636) |
| 6392 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,148) |
| 6393 | Provide funding for the maintenance contract for the Office Automation Solutions Knowledge Base software application. | \$0 |
| 6394 | Provide funding for the mailing of corporate administrative dissolution letters and certificates to remove the backlog of inactive or unqualified corporations from the database, and implement the mailing of dissolution letters and certificates yearly. | \$0 |
| 6395 | Provide funding for the maintenance contract for the Office Automation Solutions Knowledge Base software application. (CC:Eliminate funding.) | \$0 |
| 6396 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,091), for performance increases (\$7,636), and for structure adjustments to the statewide salary plan (\$192). | \$26,919 |
| 6397 | Amount appropriated in this Act | ----- \$1,339,523 |
| | | \$2,079,035 |

41.6. Elections

Purpose: Administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by

law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

| | | |
|-------------|---|-------------|
| 6398 | Total Funds | \$6,369,695 |
| 6399 | Federal Funds and Grants | \$0 |
| 6400 | Other Funds | \$340,133 |
| 6401 | Agency Funds | \$320,133 |
| 6402 | Other Funds Not Specifically Identified | \$20,000 |
| 6403 | State Funds | \$6,029,562 |
| 6404 | State General Funds | \$6,029,562 |
| 6405 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6406 | Amount from prior Appropriation Act (HB 95) | \$5,298,929 |
| 6407 | Annualize the cost of the FY 2008 salary adjustment. | \$27,087 |
| 6408 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$7,378) |
| 6409 | Increase the GBA real estate rental rate for office space. | \$0 |
| 6410 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6411 | Delete funding for performance increases. | (\$7,641) |
| 6412 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,148) |
| 6413 | Transfer funding from the Elections program (\$229,798 and three positions), the Professional Licensing Boards program (\$2,929,332 and 45 positions) and the Securities program (\$309,977 and four positions) to consolidate the Investigation Unit. | (\$229,798) |
| 6414 | Delete one-time funds associated with an independent audit of Georgia's election procedures, guidelines, and security measures. | (\$100,000) |
| 6415 | Provide for reduced operating expenses by combining the mailrooms of the Administration program and the Elections program. | (\$27,423) |
| 6416 | Increase funds to support local registrars' operating expenses associated with creating voter photo IDs. | \$60,000 |
| 6417 | Provide funding for Voter ID educational efforts statewide. | \$500,000 |
| 6418 | Provide funding to design, implement, and maintain an online training program for local election officials. | \$90,000 |
| 6419 | Provide funding for the training and deployment of temporary voting machine technicians to support the 2008 election cycle. | \$400,000 |
| 6420 | Provide funding for independent validation and verification requirements, project management, feasibility study, and business process mapping for a new voter registration system. | \$0 |
| 6421 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,101), for performance increases (\$7,641), and for structure adjustments to the statewide salary plan (\$192). | \$26,934 |
| 6422 | Increase funds to reflect projected revenue receipts. | \$0 |
| 6423 | Amount appropriated in this Act | ----- \$6,029,562 |
| | | \$6,369,695 |

41.7. Professional Licensing Boards

Purpose: Protect the public health and welfare by supporting all operations of Boards which license professions.

| | | |
|-------------|---|-------------|
| 6424 | Total Funds | \$8,905,732 |
| 6425 | Federal Funds and Grants | \$0 |
| 6426 | Other Funds | \$150,000 |
| 6427 | Other Funds Not Specifically Identified | \$150,000 |
| 6428 | State Funds | \$8,755,732 |
| 6429 | State General Funds | \$8,755,732 |
| 6430 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6431 | Amount from prior Appropriation Act (HB 95) | \$11,972,078 |
| 6432 | Annualize the cost of the FY 2008 salary adjustment. | \$138,816 |
| 6433 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$33,584) |

| | | | |
|-------------|--|---------------|---------------|
| 6434 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6435 | Delete funding for performance increases. | (\$28,394) | (\$28,394) |
| 6436 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$5,226) | (\$5,226) |
| 6437 | Transfer funding from the Elections program (\$229,798 and three positions), the Professional Licensing Boards program (\$2,929,332 and 45 positions) and the Securities program (\$309,977 and four positions) to consolidate the Investigation Unit. | (\$2,929,332) | (\$2,929,332) |
| 6438 | Delete one-time funds associated with an independent audit of the Professional Licensing Boards to improve customer service. | (\$100,000) | (\$100,000) |
| 6439 | Reduce funding for one accounting administrative clerk, one computer service administrative clerk, one examination development and testing unit customer service agent, and one attorney. | (\$194,255) | (\$194,255) |
| 6440 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$70,986), for performance increases (\$28,394), and for structure adjustments to the statewide salary plan (\$713). | \$100,093 | \$100,093 |
| 6441 | Reduce funds due to implementation of additional online testing for licensure. | (\$164,464) | (\$164,464) |
| 6442 | Amount appropriated in this Act | \$8,755,732 | \$8,905,732 |

41.8. Securities

Purpose: 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.

| | | |
|-------------|---|-------------|
| 6443 | Total Funds | \$1,912,983 |
| 6444 | Federal Funds and Grants | \$0 |
| 6445 | Other Funds | \$50,000 |
| 6446 | Other Funds Not Specifically Identified | \$50,000 |
| 6447 | State Funds | \$1,862,983 |
| 6448 | State General Funds | \$1,862,983 |
| 6449 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 6450 | Amount from prior Appropriation Act (HB 95) | \$2,191,515 |
| 6451 | Annualize the cost of the FY 2008 salary adjustment. | \$32,251 |
| 6452 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$7,378) |
| 6453 | Increase the GBA real estate rental rate for office space. | \$0 |
| 6454 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6455 | Delete funding for performance increases. | (\$8,369) |
| 6456 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,148) |
| 6457 | Transfer funding from the Elections program (\$229,798 and three positions), the Professional Licensing Boards program (\$2,929,332 and 45 positions) and the Securities program (\$309,977 and four positions) to consolidate the Investigation Unit. | (\$309,977) |
| 6458 | Eliminate funding for one junior auditor position. | (\$63,411) |
| 6459 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$20,921), for performance increases (\$8,369), and for structure adjustments to the statewide salary plan (\$210). | \$29,500 |
| 6460 | Amount appropriated in this Act | \$1,862,983 |

The following appropriations are for agencies attached for administrative purposes.

41.9. Georgia Commission on the Holocaust

Purpose: Teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

| | | |
|-------------|----------------------------------|-----------|
| 6461 | Total Funds | \$364,819 |
| 6462 | Federal Funds and Grants | \$0 |
| 6463 | Other Funds | \$0 |
| 6464 | State Funds | \$364,819 |
| 6465 | State General Funds | \$364,819 |
| 6466 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 6467 Amount from prior Appropriation Act (HB 95) | \$340,743 | \$340,743 |
| 6468 Annualize the cost of the FY 2008 salary adjustment. | \$3,781 | \$3,781 |
| 6469 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,222) | (\$1,222) |
| 6470 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6471 Delete funding for performance increases. | (\$1,269) | (\$1,269) |
| 6472 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,656) | (\$1,656) |
| 6473 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,173) and for performance increases (\$1,269). | \$4,442 | \$4,442 |
| 6474 Funding for travel expenses and an increase in temporary labor for part-time support for the Anne Frank in the World Exhibit and the Commission offices. | \$20,000 | \$20,000 |
| 6475 Amount appropriated in this Act | ----- \$364,819 | ----- \$364,819 |

41.10. Georgia Drugs and Narcotics Agency

Purpose: Protect the health, safety and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

| | |
|--|-------------|
| 6476 Total Funds | \$1,713,440 |
| 6477 Federal Funds and Grants | \$0 |
| 6478 Other Funds | \$0 |
| 6479 State Funds | \$1,713,440 |
| 6480 State General Funds | \$1,713,440 |
| 6481 Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 6482 Amount from prior Appropriation Act (HB 95) | \$1,454,200 | \$1,454,200 |
| 6483 Annualize the cost of the FY 2008 salary adjustment. | \$21,296 | \$21,296 |
| 6484 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,586) | (\$6,586) |
| 6485 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6486 Delete funding for performance increases. | (\$6,567) | (\$6,567) |
| 6487 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$8,097) | (\$8,097) |
| 6488 Provide for an increase in computer charges due to the modernization of information technology resources. | \$23,000 | \$23,000 |
| 6489 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$16,416), for performance increases (\$6,567), for special adjustments to selected job classes (\$38,044), and for structure adjustments to the statewide salary plan (\$167). | \$61,194 | \$61,194 |
| 6490 Funding for salary increases to improve the retention rate and to provide competitive pay for each pharmacist. (CC:Increase funding.) | \$175,000 | \$175,000 |
| 6491 Funding for technology that automates the point of sale log for pseudo ephedrine purchases. | \$0 | \$0 |
| 6492 Amount appropriated in this Act | ----- \$1,713,440 | ----- \$1,713,440 |

41.11. Georgia Real Estate Commission

Purpose: Administer the license law for real estate brokers and salespersons and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

| | |
|--|-------------|
| 6493 Total Funds | \$3,671,540 |
| 6494 Federal Funds and Grants | \$0 |
| 6495 Other Funds | \$0 |
| 6496 State Funds | \$3,671,540 |
| 6497 State General Funds | \$3,671,540 |
| 6498 Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
|--|--------------------|--------------------|

| | | | |
|-------------|--|-------------|-------------|
| 6499 | Amount from prior Appropriation Act (HB 95) | \$3,535,210 | \$3,535,210 |
| 6500 | Annualize the cost of the FY 2008 salary adjustment. | \$38,785 | \$38,785 |
| 6501 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$11,431) | (\$11,431) |
| 6502 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6503 | Delete funding for performance increases. | (\$11,695) | (\$11,695) |
| 6504 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$15,084) | (\$15,084) |
| 6505 | Reduce regular operating expenses (\$23,000), contractual services (\$33,000) and computer charges (\$14,000). | (\$56,000) | (\$56,000) |
| 6506 | Redistribute personal services among subprograms to meet anticipated expenditures. | \$197,667 | \$197,667 |
| 6507 | Delete one-time funding used to replace a motor vehicle. | (\$17,272) | (\$17,272) |
| 6508 | Provide funding for one additional investigator position to address the backlog of pending consumer compliant investigations. | \$52,000 | \$52,000 |
| 6509 | Reduce regular operating expenses (\$23,000), contractual services (\$33,000) and computer charges (\$14,000). | (\$14,000) | (\$14,000) |
| 6510 | Redistribute personal services among subprograms to meet anticipated expenditures. | (\$197,667) | (\$197,667) |
| 6511 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,238), for performance increases (\$11,695), and for structure adjustments to the statewide salary plan (\$94). | \$41,027 | \$41,027 |
| 6512 | Provide start-up funding for Home Inspectors per HB 1217. | \$130,000 | \$130,000 |
| 6513 | Amount appropriated in this Act | \$3,671,540 | \$3,671,540 |

41.12. State Ethics Commission

Purpose: 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.

| | | |
|-------------|----------------------------------|-------------|
| 6514 | Total Funds | \$1,782,791 |
| 6515 | Federal Funds and Grants | \$0 |
| 6516 | Other Funds | \$0 |
| 6517 | State Funds | \$1,782,791 |
| 6518 | State General Funds | \$1,782,791 |
| 6519 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 6520 | Amount from prior Appropriation Act (HB 95) | \$1,868,943 | \$1,868,943 |
| 6521 | Annualize the cost of the FY 2008 salary adjustment. | \$23,262 | \$23,262 |
| 6522 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,940) | (\$6,940) |
| 6523 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6524 | Delete funding for performance increases. | (\$7,088) | (\$7,088) |
| 6525 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$4,981) | (\$4,981) |
| 6526 | Delete one-time funding used for relocation expenses. | (\$115,212) | (\$115,212) |
| 6527 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,719) and for performance increases (\$7,088). | \$24,807 | \$24,807 |
| 6528 | Amount appropriated in this Act | \$1,782,791 | \$1,782,791 |

Section 42: Soil and Water Conservation Commission

| | | |
|-------------|---|---------------------|
| 6529 | Total Funds | \$13,629,032 |
| 6530 | Federal Funds and Grants | \$3,454,308 |
| 6531 | Federal Funds Not Specifically Identified | \$3,454,308 |
| 6532 | Other Funds | \$5,775,264 |
| 6533 | Agency Funds | \$5,675,264 |
| 6534 | Other Funds Not Specifically Identified | \$100,000 |
| 6535 | State Funds | \$3,572,839 |
| 6536 | State General Funds | \$3,572,839 |
| 6537 | Intra-State Government Transfers | \$826,621 |

6538 Other Intra-State Government Payments \$826,621

42.1. Administration

Purpose: Protect, conserve, and improve the soil and water resources of the State of Georgia.

| | | |
|------|----------------------------------|-----------|
| 6539 | Total Funds | \$744,561 |
| 6540 | Federal Funds and Grants | \$0 |
| 6541 | Other Funds | \$0 |
| 6542 | State Funds | \$744,561 |
| 6543 | State General Funds | \$744,561 |
| 6544 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|--|--------------------|------------|
| 6545 | Amount from prior Appropriation Act (HB 95) | \$640,246 | \$640,246 |
| 6546 | Annualize the cost of the FY 2008 salary adjustment. | \$4,574 | \$4,574 |
| 6547 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,401) | (\$1,401) |
| 6548 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6549 | Delete funding for performance increases. | (\$1,400) | (\$1,400) |
| 6550 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,916) | (\$1,916) |
| 6551 | Realign personal services funding to reflect projected expenditures (Total Funds: \$107,559). | \$107,559 | \$107,559 |
| 6552 | Redirect contract funds from the Water Resources and Land Use Planning program to implement the State Personnel Administration salary study agency-wide. | \$0 | \$0 |
| 6553 | Remove funds used to replace five high-mileage vehicles in FY 2008. | (\$15,269) | (\$15,269) |
| 6554 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,499), for performance increases (\$1,400), and for special adjustments to selected job classes (\$7,269). | \$12,168 | \$12,168 |
| 6555 | Amount appropriated in this Act | ----- \$744,561 | \$744,561 |

42.2. Conservation of Agricultural Water Supplies

Purpose: Conserve the use of Georgia's ground and surface water by agricultural water users.

| | | |
|------|---|-------------|
| 6556 | Total Funds | \$8,829,978 |
| 6557 | Federal Funds and Grants | \$3,131,804 |
| 6558 | Federal Funds Not Specifically Identified | \$3,131,804 |
| 6559 | Other Funds | \$5,375,874 |
| 6560 | Agency Funds | \$5,375,874 |
| 6561 | State Funds | \$322,300 |
| 6562 | State General Funds | \$322,300 |
| 6563 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|--|--------------------|-------------|
| 6564 | Amount from prior Appropriation Act (HB 95) | \$314,303 | \$8,821,981 |
| 6565 | Annualize the cost of the FY 2008 salary adjustment. | \$8,904 | \$8,904 |
| 6566 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$782) | (\$782) |
| 6567 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6568 | Delete funding for performance increases. | (\$782) | (\$782) |
| 6569 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$1,070) | (\$1,070) |
| 6570 | Redirect contract funds from the Water Resources and Land Use Planning program to implement the State Personnel Administration salary study agency-wide. | \$0 | \$0 |
| 6571 | Increase per diem rate for conservation district supervisors from \$30 to \$40. | \$3,500 | \$3,500 |
| 6572 | Remove funds used to replace five high-mileage vehicles in FY 2008. | (\$8,569) | (\$8,569) |
| 6573 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,954), for performance increases (\$782), and for special adjustments to selected job classes (\$4,060). | \$6,796 | \$6,796 |
| 6574 | Amount appropriated in this Act | ----- \$322,300 | \$8,829,978 |

42.3. Conservation of Soil and Water Resources

Purpose: Conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

| | | |
|-------------|---|-------------|
| 6575 | Total Funds | \$3,205,124 |
| 6576 | Federal Funds and Grants | \$322,504 |
| 6577 | Federal Funds Not Specifically Identified | \$322,504 |
| 6578 | Other Funds | \$399,390 |
| 6579 | Agency Funds | \$299,390 |
| 6580 | Other Funds Not Specifically Identified | \$100,000 |
| 6581 | State Funds | \$1,656,609 |
| 6582 | State General Funds | \$1,656,609 |
| 6583 | Intra-State Government Transfers | \$826,621 |
| 6584 | Other Intra-State Government Payments | \$826,621 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6585 | Amount from prior Appropriation Act (HB 95) | \$1,579,073 |
| 6586 | Annualize the cost of the FY 2008 salary adjustment. | \$16,543 |
| 6587 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$5,691) |
| 6588 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6589 | Delete funding for performance increases. | (\$5,686) |
| 6590 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$7,784) |
| 6591 | Realign personal services funding to reflect projected expenditures (Total Funds: \$107,559). | (\$43,305) |
| 6592 | Redirect contract funds from the Water Resources and Land Use Planning program to implement the State Personnel Administration salary study agency-wide. | \$0 |
| 6593 | Increase per diem rate for conservation district supervisors from \$30 to \$40. | \$29,500 |
| 6594 | Remove funds used to replace five high-mileage vehicles in FY 2008. | (\$55,476) |
| 6595 | Provide full state funding for the Erosion & Sedimentation Control program as mandated in O.C.G.A. 12-7-9(a). | \$100,000 |
| 6596 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$14,215), for performance increases (\$5,687), and for special adjustments to selected job classes (\$29,533). | \$49,435 |
| 6597 | Amount appropriated in this Act | \$1,656,609 |

42.4. USDA Flood Control Watershed Structures

Purpose: Provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

| | | |
|-------------|----------------------------------|----------|
| 6598 | Total Funds | \$98,810 |
| 6599 | Federal Funds and Grants | \$0 |
| 6600 | Other Funds | \$0 |
| 6601 | State Funds | \$98,810 |
| 6602 | State General Funds | \$98,810 |
| 6603 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6604 | Amount from prior Appropriation Act (HB 95) | \$106,696 |
| 6605 | Annualize the cost of the FY 2008 salary adjustment. | \$368 |
| 6606 | Realign personal services funding to reflect projected expenditures (Total Funds: \$107,559). | (\$7,568) |
| 6607 | Remove funds used to replace five high-mileage vehicles in FY 2008. | (\$686) |
| 6608 | Amount appropriated in this Act | \$98,810 |

42.5. Water Resources and Land Use Planning

Purpose: Improve understanding of water use and develop plans that improve water management

and efficiency.

| | | |
|-------------|----------------------------------|-----------|
| 6609 | Total Funds | \$750,559 |
| 6610 | Federal Funds and Grants | \$0 |
| 6611 | Other Funds | \$0 |
| 6612 | State Funds | \$750,559 |
| 6613 | State General Funds | \$750,559 |
| 6614 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6615 | Amount from prior Appropriation Act (HB 95) | \$877,545 |
| 6616 | Annualize the cost of the FY 2008 salary adjustment. | \$57 |
| 6617 | Realign personal services funding to reflect projected expenditures (Total Funds: \$107,559). | (\$56,686) |
| 6618 | Redirect contract funds from the Water Resources and Land Use Planning program to implement the State Personnel Administration salary study agency-wide. | \$0 |
| 6619 | Reduce contract funds by 2%. | (\$70,357) |
| 6620 | Amount appropriated in this Act | \$750,559 |

Section 43: Student Finance Commission, Georgia

| | | |
|-------------|---|----------------------|
| 6621 | Total Funds | \$589,784,634 |
| 6622 | Federal Funds and Grants | \$520,653 |
| 6623 | Federal Funds Not Specifically Identified | \$520,653 |
| 6624 | Other Funds | \$12,472,493 |
| 6625 | Prior Year Funds from Other Sources | \$6,900,000 |
| 6626 | Other Funds Not Specifically Identified | \$5,572,493 |
| 6627 | State Funds | \$576,791,488 |
| 6628 | Lottery Funds | \$545,237,595 |
| 6629 | State General Funds | \$31,553,893 |
| 6630 | Intra-State Government Transfers | \$0 |

43.1. Accel

Purpose: Allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

| | | |
|-------------|----------------------------------|-------------|
| 6631 | Total Funds | \$4,200,000 |
| 6632 | Federal Funds and Grants | \$0 |
| 6633 | Other Funds | \$0 |
| 6634 | State Funds | \$4,200,000 |
| 6635 | Lottery Funds | \$4,200,000 |
| 6636 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6637 | Amount from prior Appropriation Act (HB 95) | \$6,000,000 |
| 6638 | Reduce funding to the Accel program to reflect projected need. | (\$1,800,000) |
| 6639 | Amount appropriated in this Act | \$4,200,000 |

43.2. Engineer Scholarship

Purpose: Provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the state.

| | | |
|-------------|--------------------------|-----------|
| 6640 | Total Funds | \$710,000 |
| 6641 | Federal Funds and Grants | \$0 |
| 6642 | Other Funds | \$0 |
| 6643 | State Funds | \$710,000 |
| 6644 | Lottery Funds | \$710,000 |

6645 Intra-State Government Transfers \$0

| | | |
|---|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6646 Amount from prior Appropriation Act (HB 95) | \$760,000 | \$760,000 |
| 6647 Reduce funds to reflect actual expenditures. (CC:YES) | (\$50,000) | (\$50,000) |
| 6648 Amount appropriated in this Act | ----- \$710,000 | ----- \$710,000 |

43.3. Georgia Military College Scholarship

Purpose: Provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

| | | |
|-------------|---------------|-------------|
| 6649 | Total Funds | \$1,228,708 |
| 6650 | State Funds | \$1,228,708 |
| 6651 | Lottery Funds | \$1,228,708 |

43.4. Governor's Scholarship Program

Purpose: Recognize graduating Georgia high school seniors who are valedictorians or STAR students of their class by providing a scholarship to attend an eligible postsecondary institution in Georgia.

| | | |
|-------------|-------------------------------------|-------------|
| 6652 | Total Funds | \$2,029,200 |
| 6653 | Federal Funds and Grants | \$0 |
| 6654 | Other Funds | \$400,000 |
| 6655 | Prior Year Funds from Other Sources | \$400,000 |
| 6656 | State Funds | \$1,629,200 |
| 6657 | State General Funds | \$1,629,200 |
| 6658 | Intra-State Government Transfers | \$0 |

| | | |
|---|----------------------|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6659 Amount from prior Appropriation Act (HB 95) | \$2,329,200 | \$2,329,200 |
| 6660 Replace state funds for the Governor's Scholarship Program with other funds (deferred revenue). | (\$400,000) | \$0 |
| 6661 Reduce base funding for the Governor's Scholarship Program to reflect actual expenditures. | (\$300,000) | (\$300,000) |
| 6662 Amount appropriated in this Act | ----- \$1,629,200 | ----- \$2,029,200 |

43.5. Guaranteed Educational Loans

Purpose: Provide service cancelable loans to students enrolled in critical fields of study, which include nursing, physical therapy and pharmacy.

| | | |
|-------------|----------------------------------|-------------|
| 6663 | Total Funds | \$3,599,883 |
| 6664 | Federal Funds and Grants | \$0 |
| 6665 | Other Funds | \$0 |
| 6666 | State Funds | \$3,599,883 |
| 6667 | State General Funds | \$3,599,883 |
| 6668 | Intra-State Government Transfers | \$0 |

| | | |
|--|----------------------|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6669 Amount from prior Appropriation Act (HB 95) | \$3,799,883 | \$4,049,883 |
| 6670 Eliminate \$250,000 in other funds for nursing faculty service cancelable loans. | \$0 | (\$250,000) |
| 6671 Reduce funds to reflect actual expenditures. (CC:YES) | (\$200,000) | (\$200,000) |
| 6672 Establish and administer a service cancelable loan program for education loans to encourage individuals with bachelor degrees in early childhood education to choose careers as child care providers working in low-income communities. (CC:YES) | \$0 | \$0 |
| 6673 Amount appropriated in this Act | ----- \$3,599,883 | ----- \$3,599,883 |

43.6. HERO Scholarship

Purpose: Provide educational grant assistance to members of the Georgia National Guard and U.S.

Military Reservists who served in combat zones and the children of such members.

| | | |
|-------------|---|-----------|
| 6674 | Total Funds | \$918,000 |
| 6675 | Federal Funds and Grants | \$0 |
| 6676 | Other Funds | \$718,000 |
| 6677 | Other Funds Not Specifically Identified | \$718,000 |
| 6678 | State Funds | \$200,000 |
| 6679 | State General Funds | \$200,000 |
| 6680 | Intra-State Government Transfers | \$0 |

43.7. HOPE Administration

| | | |
|-------------|---|-------------|
| 6681 | Total Funds | \$5,988,608 |
| 6682 | Federal Funds and Grants | \$0 |
| 6683 | Other Funds | \$500,000 |
| 6684 | Other Funds Not Specifically Identified | \$500,000 |
| 6685 | State Funds | \$5,488,608 |
| 6686 | Lottery Funds | \$5,488,608 |
| 6687 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6688 | Amount from prior Appropriation Act (HB 95) | \$5,387,232 |
| 6689 | Annualize the cost of the FY 2008 salary adjustment. | \$50,948 |
| 6690 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$6,974 |
| 6691 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$43,094) and for performance increases (\$17,238). | \$60,332 |
| 6692 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6693 | Reduce funds. | (\$16,878) |
| 6694 | Replace State General Funds with lottery proceeds and other agency funds. (CC:Replace \$158,912 in state funds with \$158,912 in lottery funds) | \$0 |
| 6695 | Amount appropriated in this Act | \$5,488,608 |

43.8. HOPE GED

Purpose: Award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Georgia Department of Technical and Adult Education.

| | | |
|-------------|---------------|-------------|
| 6696 | Total Funds | \$2,461,614 |
| 6697 | State Funds | \$2,461,614 |
| 6698 | Lottery Funds | \$2,461,614 |

43.9. HOPE Grant

Purpose: Provide grants to students seeking a diploma or certificate at a public postsecondary institution.

| | | |
|-------------|----------------------------------|---------------|
| 6699 | Total Funds | \$113,251,243 |
| 6700 | Federal Funds and Grants | \$0 |
| 6701 | Other Funds | \$0 |
| 6702 | State Funds | \$113,251,243 |
| 6703 | Lottery Funds | \$113,251,243 |
| 6704 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6705 | Amount from prior Appropriation Act (HB 95) | \$104,972,024 |
| 6706 | Increase HOPE Grant to meet projected need. (CC:Reduce amount of increase.) | \$8,279,219 |
| 6707 | Amount appropriated in this Act | \$113,251,243 |

43.10. HOPE Scholarships - Private Schools

Purpose: Provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

| | | |
|-------------|----------------------------------|--------------|
| 6708 | Total Funds | \$52,177,437 |
| 6709 | Federal Funds and Grants | \$0 |
| 6710 | Other Funds | \$0 |
| 6711 | State Funds | \$52,177,437 |
| 6712 | Lottery Funds | \$52,177,437 |
| 6713 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6714 | Amount from prior Appropriation Act (HB 95) | \$45,651,732 |
| 6715 | Increase funds to raise the award amount from \$3,000 to \$3,500. | \$6,525,705 |
| 6716 | Amount appropriated in this Act | \$52,177,437 |

43.11. HOPE Scholarships - Public Schools

Purpose: Provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

| | | |
|-------------|----------------------------------|---------------|
| 6717 | Total Funds | \$354,276,159 |
| 6718 | Federal Funds and Grants | \$0 |
| 6719 | Other Funds | \$0 |
| 6720 | State Funds | \$354,276,159 |
| 6721 | Lottery Funds | \$354,276,159 |
| 6722 | Intra-State Government Transfers | \$0 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6723 | Amount from prior Appropriation Act (HB 95) | \$338,950,936 |
| 6724 | Increase HOPE Scholarships-Public Schools to meet projected need. (CC:Reduce amount of increase.) | \$15,325,223 |
| 6725 | Amount appropriated in this Act | \$354,276,159 |

43.12. Law Enforcement Dependents Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison correctional officers who were permanently disabled or killed in the line of duty, to attend an eligible private or public postsecondary institution in Georgia.

| | | |
|-------------|---------------------|----------|
| 6726 | Total Funds | \$50,911 |
| 6727 | State Funds | \$50,911 |
| 6728 | State General Funds | \$50,911 |

43.13. Leveraging Educational Assistance Partnership Program (LEAP)

Purpose: Provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible postsecondary institutions in Georgia.

| | | |
|-------------|---|-------------|
| 6729 | Total Funds | \$1,487,410 |
| 6730 | Federal Funds and Grants | \$520,653 |
| 6731 | Federal Funds Not Specifically Identified | \$520,653 |
| 6732 | Other Funds | \$200,000 |
| 6733 | Other Funds Not Specifically Identified | \$200,000 |
| 6734 | State Funds | \$766,757 |
| 6735 | State General Funds | \$766,757 |
| 6736 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6737 | Amount from prior Appropriation Act (HB 95) | \$966,757 |
| 6738 | Replace state funds for the LEAP Program with other funds (deferred revenue). | (\$200,000) |
| 6739 | Amount appropriated in this Act | \$766,757 |

43.14. North Ga. Military Scholarship Grants

Purpose: Provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

| | | |
|-------------|---------------------|-----------|
| 6740 | Total Funds | \$683,951 |
| 6741 | State Funds | \$683,951 |
| 6742 | State General Funds | \$683,951 |

43.15. North Georgia ROTC Grants

Purpose: Provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

| | | |
|-------------|----------------------------------|-----------|
| 6743 | Total Funds | \$507,479 |
| 6744 | Federal Funds and Grants | \$0 |
| 6745 | Other Funds | \$0 |
| 6746 | State Funds | \$507,479 |
| 6747 | State General Funds | \$507,479 |
| 6748 | Intra-State Government Transfers | \$0 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6749 | Amount from prior Appropriation Act (HB 95) | \$432,479 |
| 6750 | Increase funds to raise the maximum award from \$750 per semester to \$1,500 per semester for students who accept a military commission per SB512. | \$75,000 |
| 6751 | Amount appropriated in this Act | \$507,479 |

43.16. Promise Scholarship

Purpose: Provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

| | | |
|-------------|---------------|-------------|
| 6752 | Total Funds | \$5,855,278 |
| 6753 | State Funds | \$5,855,278 |
| 6754 | Lottery Funds | \$5,855,278 |

43.17. Public Memorial Safety Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, Emergency Medical Technicians (EMTs), and correctional officers who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in Georgia.

| | | |
|-------------|---------------|-----------|
| 6755 | Total Funds | \$255,850 |
| 6756 | State Funds | \$255,850 |
| 6757 | Lottery Funds | \$255,850 |

43.18. Teacher Scholarship

Purpose: Provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.

| | | |
|-------------|----------------------------------|-------------|
| 6758 | Total Funds | \$5,332,698 |
| 6759 | Federal Funds and Grants | \$0 |
| 6760 | Other Funds | \$0 |
| 6761 | State Funds | \$5,332,698 |
| 6762 | Lottery Funds | \$5,332,698 |
| 6763 | Intra-State Government Transfers | \$0 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6764 | Amount from prior Appropriation Act (HB 95) | \$5,332,698 |
| 6765 | Amount appropriated in this Act | \$5,332,698 |

43.19. Tuition Equalization Grants

Purpose: Promote the private segment of higher education in Georgia by providing non-repayable

grant aid to Georgia residents who attend eligible private postsecondary institutions.

| | | |
|-------------|---|--------------|
| 6766 | Total Funds | \$33,966,295 |
| 6767 | Federal Funds and Grants | \$0 |
| 6768 | Other Funds | \$10,654,493 |
| 6769 | Prior Year Funds from Other Sources | \$6,500,000 |
| 6770 | Other Funds Not Specifically Identified | \$4,154,493 |
| 6771 | State Funds | \$23,311,802 |
| 6772 | State General Funds | \$23,311,802 |
| 6773 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 6774 | Amount from prior Appropriation Act (HB 95) | \$30,811,802 |
| 6775 | Reduce funds for Tuition Equalization Grants to reflect fewer students. | (\$3,500,000) |
| 6776 | Increase Tuition Equalization Grant award amount from \$1,100 to \$1,200. | \$0 |
| 6777 | Replace state funds for Tuition Equalization Grants with other funds (deferred revenue). | (\$4,000,000) |
| 6778 | Amount appropriated in this Act | \$23,311,802 |
| | | \$33,966,295 |

The following appropriations are for agencies attached for administrative purposes.

43.20. Nonpublic Postsecondary Education Commission

Purpose: Authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.

| | | |
|-------------|----------------------------------|-----------|
| 6779 | Total Funds | \$803,910 |
| 6780 | Federal Funds and Grants | \$0 |
| 6781 | Other Funds | \$0 |
| 6782 | State Funds | \$803,910 |
| 6783 | State General Funds | \$803,910 |
| 6784 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 6785 | Amount from prior Appropriation Act (HB 95) | \$789,587 |
| 6786 | Annualize the cost of the FY 2008 salary adjustment. | \$10,099 |
| 6787 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$3,344) |
| 6788 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6789 | Delete funding for performance increases. | (\$3,415) |
| 6790 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$970) |
| 6791 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,538) and for performance increases (\$3,415). | \$11,953 |
| 6792 | Amount appropriated in this Act | \$803,910 |
| | | \$803,910 |

Section 44: Teachers' Retirement System

| | | |
|-------------|---|---------------------|
| 6793 | Total Funds | \$27,708,825 |
| 6794 | Federal Funds and Grants | \$0 |
| 6795 | Other Funds | \$448,481 |
| 6796 | Other Funds Not Specifically Identified | \$448,481 |
| 6797 | State Funds | \$1,523,000 |
| 6798 | State General Funds | \$1,523,000 |
| 6799 | Intra-State Government Transfers | \$25,737,344 |
| 6800 | Retirement Payments | \$25,458,481 |
| 6801 | Other Intra-State Government Payments | \$278,863 |

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 9.28% for State Fiscal Year 2009.

44.1. Local/Floor COLA

Purpose: Provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

| | | |
|-------------|----------------------------------|-------------|
| 6802 | Total Funds | \$1,523,000 |
| 6803 | Federal Funds and Grants | \$0 |
| 6804 | Other Funds | \$0 |
| 6805 | State Funds | \$1,523,000 |
| 6806 | State General Funds | \$1,523,000 |
| 6807 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6808 | Amount from prior Appropriation Act (HB 95) | \$1,555,000 |
| 6809 | Reduce funds for the Floor Fund (\$3,000) and COLA Fund (\$150,000) due to the declining population of retired teachers who qualify for this benefit. | (\$153,000) |
| 6810 | Transfer funds from the Board of Regents per HB815 (2008 Session). | \$121,000 |
| 6811 | Amount appropriated in this Act | \$1,523,000 |

44.2. System Administration

Purpose: To provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

| | | |
|-------------|---|--------------|
| 6812 | Total Funds | \$26,185,825 |
| 6813 | Federal Funds and Grants | \$0 |
| 6814 | Other Funds | \$448,481 |
| 6815 | Other Funds Not Specifically Identified | \$448,481 |
| 6816 | State Funds | \$0 |
| 6817 | Intra-State Government Transfers | \$25,737,344 |
| 6818 | Retirement Payments | \$25,458,481 |
| 6819 | Other Intra-State Government Payments | \$278,863 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6820 | Amount from prior Appropriation Act (HB 95) | \$0 |
| 6821 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6822 | Increase funding to purchase computer equipment (Other Funds: \$80,000). | \$0 |
| 6823 | Reduce funding based on actual expenses (Other Funds: \$743,800). | \$0 |
| 6824 | Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$302,522). | \$0 |
| 6825 | Reflect an adjustment in the Workers' Compensation premium rate structure (Other Funds: \$26,364). | \$0 |
| 6826 | Provide for a general salary increase of 2.5% effective January 1, 2009 (Other Funds: \$273,950) and for performance increases (Other Funds: \$109,580). | \$0 |
| 6827 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182% (Other Funds: \$206,709). | \$0 |
| 6828 | Delete funding for performance increase. | \$0 |
| 6829 | Amount appropriated in this Act | \$0 |

Section 45: Technical and Adult Education, Department of

| | | |
|-------------|---|----------------------|
| 6830 | Total Funds | \$621,090,007 |
| 6831 | Federal Funds and Grants | \$56,600,000 |
| 6832 | Federal Funds Not Specifically Identified | \$56,600,000 |
| 6833 | Other Funds | \$193,515,000 |
| 6834 | Agency Funds | \$193,475,000 |
| 6835 | Other Funds Not Specifically Identified | \$40,000 |
| 6836 | State Funds | \$370,975,007 |
| 6837 | State General Funds | \$370,975,007 |

6838

Intra-State Government Transfers

\$0

45.1. Administration

Purpose: 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.

| | | |
|-------------|---|--------------|
| 6839 | Total Funds | \$15,453,558 |
| 6840 | Federal Funds and Grants | \$4,200,000 |
| 6841 | Federal Funds Not Specifically Identified | \$4,200,000 |
| 6842 | Other Funds | \$1,040,000 |
| 6843 | Agency Funds | \$1,000,000 |
| 6844 | Other Funds Not Specifically Identified | \$40,000 |
| 6845 | State Funds | \$10,213,558 |
| 6846 | State General Funds | \$10,213,558 |
| 6847 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 6848 | Amount from prior Appropriation Act (HB 95) | \$10,050,002 |
| 6849 | Annualize the cost of the FY 2008 salary adjustment. | \$118,843 |
| 6850 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$41,101) |
| 6851 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6852 | Delete funding for performance increases. | (\$43,136) |
| 6853 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$12,026) |
| 6854 | Eliminate one-time funding to the Harriett Darnell Multi-Purpose Center. | (\$10,000) |
| 6855 | Increase federal funds (\$1,200,000) and other funds (\$240,000) to reflect projected expenditures for FY 2009. | \$0 |
| 6856 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$107,840) and for performance increases (\$43,136). | \$150,976 |
| 6857 | Amount appropriated in this Act | \$10,213,558 |
| | | \$15,453,558 |

45.2. Adult Literacy

Purpose: Enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

| | | |
|-------------|---|--------------|
| 6858 | Total Funds | \$34,097,100 |
| 6859 | Federal Funds and Grants | \$15,200,000 |
| 6860 | Federal Funds Not Specifically Identified | \$15,200,000 |
| 6861 | Other Funds | \$2,600,000 |
| 6862 | Agency Funds | \$2,600,000 |
| 6863 | State Funds | \$16,297,100 |
| 6864 | State General Funds | \$16,297,100 |
| 6865 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 6866 | Amount from prior Appropriation Act (HB 95) | \$16,016,600 |
| 6867 | Annualize the cost of the FY 2008 salary adjustment. | \$169,964 |
| 6868 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$58,780) |
| 6869 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6870 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$17,199) |
| 6871 | Increase federal funds (\$1,200,000) and other funds (\$600,000) to reflect projected expenditures for FY 2009. | \$0 |
| 6872 | Provide for a general salary increase of 2.5% effective January 1, 2009. | \$186,515 |
| 6873 | Amount appropriated in this Act | \$16,297,100 |
| | | \$34,097,100 |

45.3. Economic Development (Quick Start)

Purpose: Provide a number of programs and services designed to assist businesses and industries with their training needs.

| | | |
|-------------|---|--------------|
| 6874 | Total Funds | \$26,794,604 |
| 6875 | Federal Funds and Grants | \$200,000 |
| 6876 | Federal Funds Not Specifically Identified | \$200,000 |
| 6877 | Other Funds | \$9,875,000 |
| 6878 | Agency Funds | \$9,875,000 |
| 6879 | State Funds | \$16,719,604 |
| 6880 | State General Funds | \$16,719,604 |
| 6881 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|---------------------|
| 6882 | Amount from prior Appropriation Act (HB 95) | \$16,368,043 |
| 6883 | Annualize the cost of the FY 2008 salary adjustment. | \$105,580 |
| 6884 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$36,514) |
| 6885 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6886 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$10,683) |
| 6887 | Provide for a general salary increase of 2.5% effective January 1, 2009. | \$93,178 |
| 6888 | Increase federal funds (\$200,000) and other funds (\$4,875,000) to reflect projected expenditures for FY 2009. | \$0 |
| 6889 | Increase funds for a post-graduate engineering pilot program at Chattahoochee Technical College. | \$200,000 |
| 6890 | Increase funds for Base Closure and Realignment (BRAC) job retraining program for Atlanta Technical College. | \$25,000 |
| 6891 | Amount appropriated in this Act | \$16,719,604 |

6892 Provided, however, from the appropriation of State General Funds designated above for program 45.3. Economic Development (Quick Start), the amount of \$200,000 is specifically appropriated for this purpose: "Increase funds for a post-graduate engineering pilot program at Chattahoochee Technical College". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 45.3. Economic Development (Quick Start) above may be used for this specific purpose as well.

~~**6893** Provided, however, from the appropriation of State General Funds designated above for program 45.3. Economic Development (Quick Start), the amount of \$25,000 is specifically appropriated for this purpose: "Increase funds for Base Closure and Realignment (BRAC) job retraining program for Atlanta Technical College". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 45.3. Economic Development (Quick Start) above may be used for this specific purpose as well.~~

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

45.4. Technical Education

Purpose: Provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

| | | |
|-------------|---|---------------|
| 6894 | Total Funds | \$544,744,745 |
| 6895 | Federal Funds and Grants | \$37,000,000 |
| 6896 | Federal Funds Not Specifically Identified | \$37,000,000 |
| 6897 | Other Funds | \$180,000,000 |
| 6898 | Agency Funds | \$180,000,000 |
| 6899 | State Funds | \$327,744,745 |
| 6900 | State General Funds | \$327,744,745 |
| 6901 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|------------------------|----------------------|
| 6902 Amount from prior Appropriation Act (HB 95) | \$330,882,922 | \$455,882,922 |
| 6903 Annualize the cost of the FY 2008 salary adjustment. | \$4,100,327 | \$4,100,327 |
| 6904 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,418,062) | (\$1,418,062) |
| 6905 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6906 Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$414,912) | (\$414,912) |
| 6907 Increase federal funds (\$17,000,000) and other funds (\$75,000,000) to reflect projected expenditures for FY 2009. | \$0 | \$92,000,000 |
| 6908 Increase formula funding in operating expenses to reflect an increase in square footage. | \$2,715,343 | \$2,715,343 |
| 6909 Provide for a general salary increase of 2.5% effective January 1, 2009. | \$3,601,300 | \$3,601,300 |
| 6910 Eliminate cash funding for major repairs and renovations and provide bond funding. | (\$12,222,173) | (\$12,222,173) |
| 6911 Increase funds for operating and administrative expenses for new or existing High School Career Academies with priority given to regional academies. | \$500,000 | \$500,000 |
| 6912 Increase funds for a one time grant to create a new campus in Catoosa County at Bentley Place. | \$250,000 | \$250,000 |
| 6913 Amount appropriated in this Act | ----- \$327,744,745 | \$544,744,745 |

6914 ~~Provided, however, from the appropriation of State General Funds designated above for program 45.4. Technical Education, the amount of \$250,000 is specifically appropriated for this purpose: "Increase funds for a one time grant to create a new campus in Catoosa County at Bentley Place". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 45.4. Technical Education above may be used for this specific purpose as well.~~
Governor's Veto Message: *The General Assembly appropriated \$250,000 in state general funds to the Technical Education program for the creation of a college and technical facility in Catoosa County at Bentley Place. This facility is not on the Department's priority list for expansion. Due to the unspecified need associated with this project and other priorities within the Technical Education program, I veto the appropriation of \$250,000 contained in this proviso.*

Section 46: Transportation, Department of

| | | |
|-------------|--|------------------------|
| 6915 | Total Funds | \$2,132,651,337 |
| 6916 | Federal Funds and Grants | \$1,269,017,438 |
| 6917 | Federal Highway Administration Highway Planning & Construction | \$1,242,517,438 |
| 6918 | Federal Funds Not Specifically Identified | \$26,500,000 |
| 6919 | Other Funds | \$5,999,308 |
| 6920 | Agency Funds | \$5,999,308 |
| 6921 | State Funds | \$856,216,563 |
| 6922 | State Motor Fuel | \$826,557,516 |
| 6923 | State General Funds | \$29,659,047 |
| 6924 | Intra-State Government Transfers | \$1,418,028 |
| 6925 | Other Intra-State Government Payments | \$1,418,028 |

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 onsystem 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.

46.1. Administration

Purpose: The purpose 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.

| | | |
|-------------|--|--------------|
| 6926 | Total Funds | \$80,216,933 |
| 6927 | Federal Funds and Grants | \$10,839,823 |
| 6928 | Federal Highway Administration Highway Planning & Construction | \$10,839,823 |
| 6929 | Other Funds | \$898,970 |
| 6930 | Agency Funds | \$898,970 |
| 6931 | State Funds | \$68,478,140 |
| 6932 | State Motor Fuel | \$67,839,303 |
| 6933 | State General Funds | \$638,837 |
| 6934 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6935 | Amount from prior Appropriation Act (HB 95) | \$63,873,730 |
| 6936 | Annualize the cost of the FY 2008 salary adjustment. | \$778,864 |
| 6937 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$239,479) |
| 6938 | Increase the GBA real estate rental rate for office space. | \$0 |
| 6939 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6940 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$81,461 |
| 6941 | Reallocate operating funds among programs to reflect projected expenditures. | \$2,463,961 |
| 6942 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$605,950), and for performance increases (\$242,380). | \$848,330 |
| 6943 | Fund implementation of the freight logistics transport strategy to improve freight mobility and leverage state infrastructure investments. (CC: YES) | \$388,837 |
| 6944 | Adjust telecommunications to reflect GTA billings. | \$32,436 |
| 6945 | Provide matching funds to retrofit diesel buses with pollution control devices. | \$250,000 |
| 6946 | Amount appropriated in this Act | \$68,478,140 |
| | | \$80,216,933 |

46.2. Air Transportation

Purpose: Provide air transportation to state officials and companies considering a move to Georgia and conduct aerial photography flights.

| | | |
|-------------|---------------------------------------|-------------|
| 6947 | Total Funds | \$3,243,105 |
| 6948 | Federal Funds and Grants | \$0 |
| 6949 | Other Funds | \$275,000 |
| 6950 | Agency Funds | \$275,000 |
| 6951 | State Funds | \$2,310,310 |
| 6952 | State General Funds | \$2,310,310 |
| 6953 | Intra-State Government Transfers | \$657,795 |
| 6954 | Other Intra-State Government Payments | \$657,795 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6955 | Amount from prior Appropriation Act (HB 95) | \$1,506,758 |
| 6956 | Annualize the cost of the FY 2008 salary adjustment. | \$26,237 |
| 6957 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$6,890) |
| 6958 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6959 | Delete funding for performance increases. | (\$7,001) |

| | | | |
|------|---|-------------|-------------|
| 6960 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$2,159 | \$2,159 |
| 6961 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,501), for performance increases (\$7,001), and for structure adjustments to the statewide salary plan (\$34,545). | \$59,047 | \$59,047 |
| 6962 | Provide one-time funds for federally-required inspections of 2 King Airs to ensure aircraft safety and to prevent the planes from being grounded. | \$730,000 | \$730,000 |
| 6963 | Amount appropriated in this Act | \$2,310,310 | \$3,243,105 |

46.3. Airport Aid

Purpose: Support statewide economic development by providing the infrastructure for a safe, efficient, and adequate transportation system and award grants from the Airport Fund.

| | | |
|------|---|--------------|
| 6964 | Total Funds | \$22,955,457 |
| 6965 | Federal Funds and Grants | \$6,500,000 |
| 6966 | Federal Funds Not Specifically Identified | \$6,500,000 |
| 6967 | Other Funds | \$0 |
| 6968 | State Funds | \$16,455,457 |
| 6969 | State General Funds | \$16,455,457 |
| 6970 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|---|--------------------|---------------|
| 6971 | Amount from prior Appropriation Act (HB 95) | \$11,646,149 | \$18,146,149 |
| 6972 | Annualize the cost of the FY 2008 salary adjustment. | \$6,316 | \$6,316 |
| 6973 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,522) | (\$1,522) |
| 6974 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 6975 | Delete funding for performance increases. | (\$1,547) | (\$1,547) |
| 6976 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$648 | \$648 |
| 6977 | Delete one-time increase for airport aid grant funding. | (\$5,000,000) | (\$5,000,000) |
| 6978 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,866), and for performance increases (\$3,006). | \$5,413 | \$5,413 |
| 6979 | Provide funding to the following: Paulding County Regional Airport for a flight building in memory of Hal Echols, Wesley Rakestraw and Steve Simpson (\$4,000,000); Cherokee County Airport Authority for improvements (\$700,000); Glynn County Airport Commission for improvements to McKinnon Airport (\$500,000); and for general airport aid throughout the state (\$9,800,000). (CC: Provide funding to the following: Paulding County Regional Airport for a flight building in memory of Hal Echols, Wesley Rakestraw and Steve Simpson (\$4,000,000); Cherokee County Airport Authority for improvements (\$700,000); and the Glynn County Airport Commission for improvements to McKinnon Airport (\$500,000)) | \$5,200,000 | \$5,200,000 |
| 6980 | Increase funds for general airport aid throughout the state. | \$9,800,000 | \$9,800,000 |
| 6981 | Amount appropriated in this Act | \$16,455,457 | \$22,955,457 |

6982 ~~Provided, however, from the appropriation of State General Funds designated above for program 46.3. Airport Aid, the amount of \$5,200,000 is specifically appropriated for this purpose: "Provide funding to the following: Paulding County Regional Airport for a flight building in memory of Hal Echols, Wesley Rakestraw and Steve Simpson (\$4,000,000); Cherokee County Airport Authority for improvements (\$700,000); Glynn County Airport Commission and for improvements to McKinnon Airport (\$500,000)". Notwithstanding the statement of specific purpose in this proviso, the appropriation of State General Funds in Program 46.3. Airport Aid above may be used for this specific purpose as well. (CC: Provide funding to the following: Paulding County Regional Airport for a flight building in memory of Hal Echols, Wesley Rakestraw and Steve Simpson (\$4,000,000); Cherokee County Airport Authority for improvements (\$700,000); and the Glynn County Airport Commission for improvements to McKinnon Airport (\$500,000))~~

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

46.4. Data Collection, Compliance and Reporting

Purpose: Provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

| | | |
|-------------|--|--------------|
| 6983 | Total Funds | \$12,998,346 |
| 6984 | Federal Funds and Grants | \$8,270,257 |
| 6985 | Federal Highway Administration Highway Planning & Construction | \$8,270,257 |
| 6986 | Other Funds | \$62,257 |
| 6987 | Agency Funds | \$62,257 |
| 6988 | State Funds | \$4,665,832 |
| 6989 | State Motor Fuel | \$3,764,777 |
| 6990 | State General Funds | \$901,055 |
| 6991 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 6992 | Amount from prior Appropriation Act (HB 95) | \$4,498,398 |
| 6993 | Annualize the cost of the FY 2008 salary adjustment. | \$86,228 |
| 6994 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$28,444) |
| 6995 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 6996 | Delete funding for performance increases. | (\$3,946) |
| 6997 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$10,756 |
| 6998 | Reallocate operating funds among programs to reflect projected expenditures. | \$20,000 |
| 6999 | Reduce funds for telecommunications to reflect actual expenditures. | (\$17,971) |
| 7000 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$74,008), and for performance increases (\$28,803). | \$100,811 |
| 7001 | Amount appropriated in this Act | \$4,665,832 |
| | ----- | \$12,998,346 |

46.5. Local Road Assistance

Purpose: Provide contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

| | | |
|-------------|--|---------------|
| 7002 | Total Funds | \$226,954,509 |
| 7003 | Federal Funds and Grants | \$69,658,670 |
| 7004 | Federal Highway Administration Highway Planning & Construction | \$69,658,670 |
| 7005 | Other Funds | \$0 |
| 7006 | State Funds | \$156,700,606 |
| 7007 | State Motor Fuel | \$156,700,606 |
| 7008 | Intra-State Government Transfers | \$595,233 |
| 7009 | Other Intra-State Government Payments | \$595,233 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 7010 | Amount from prior Appropriation Act (HB 95) | \$136,095,478 |
| 7011 | Annualize the cost of the FY 2008 salary adjustment. | \$505,689 |
| 7012 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$130,927) |
| 7013 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 7014 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$49,379 |
| 7015 | Reallocate operating funds among programs to reflect projected expenditures. | (\$68,000) |
| 7016 | Increase funds for State Fund Construction - Most Needed from \$20,787,879 to \$35,602,101 in the Local Road Assistance and State Highway System Construction and Improvement programs. | \$8,888,533 |
| 7017 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$331,283), and for performance increases (\$132,513). | \$463,796 |
| 7018 | Increase funds for State Fund Construction - Off System from \$27,000,000 to \$35,602,101. | \$8,602,101 |
| 7019 | Provide funding for operations. | \$2,294,557 |
| 7020 | Amount appropriated in this Act | \$156,700,606 |
| | ----- | \$226,954,509 |

46.6. Payments to State Road and Tollway Authority

Purpose: Provide funds through the State Road and Tollway Authority for bond trustees for debt service payments on non-general obligation bonds and other finance instruments, and provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.

| | | |
|-------------|----------------------------------|--------------|
| 7021 | Total Funds | \$94,249,786 |
| 7022 | Federal Funds and Grants | \$0 |
| 7023 | Other Funds | \$0 |
| 7024 | State Funds | \$94,249,786 |
| 7025 | State Motor Fuel | \$94,249,786 |
| 7026 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 7027 | Amount from prior Appropriation Act (HB 95) | \$47,798,980 |
| 7028 | Transfer capital outlay funds from the State Highway System Construction and Improvement program to the Payments to State Road and Tollway Authority program for required debt service on issued GARVEE bonds for the Governor's Fast Forward program. | \$3,161,702 |
| 7029 | Provide funds to reflect required debt service on issued guaranteed revenue bonds (GRBs). | \$541,431 |
| 7030 | Provide additional funds to reflect an increase in required debt service on issued GARVEE bonds for the Governor's Fast Forward program. | \$9,647,673 |
| 7031 | Provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects. | \$28,100,000 |
| 7032 | Redirect savings from the general salary increase and State Health Benefit Plan premiums. | \$0 |
| 7033 | Provide funding for the Community Improvement District (CID) Congestion Relief Fund per SB410 (2008 Session). | \$5,000,000 |
| 7034 | Amount appropriated in this Act | \$94,249,786 |

46.7. Ports and Waterways

Purpose: Maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

| | | |
|-------------|----------------------------------|-------------|
| 7035 | Total Funds | \$1,528,887 |
| 7036 | Federal Funds and Grants | \$0 |
| 7037 | Other Funds | \$0 |
| 7038 | State Funds | \$1,528,887 |
| 7039 | State General Funds | \$1,528,887 |
| 7040 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 7041 | Amount from prior Appropriation Act (HB 95) | \$1,523,402 |
| 7042 | Annualize the cost of the FY 2008 salary adjustment. | \$3,928 |
| 7043 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$870) |
| 7044 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 7045 | Delete funding for performance increases. | (\$884) |
| 7046 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$216 |
| 7047 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,211), and for performance increases (\$884). | \$3,095 |
| 7048 | Amount appropriated in this Act | \$1,528,887 |

46.8. Rail

Purpose: Oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects.

| | | |
|-------------|--------------------------|-----------|
| 7049 | Total Funds | \$391,886 |
| 7050 | Federal Funds and Grants | \$0 |
| 7051 | Other Funds | \$88,239 |
| 7052 | Agency Funds | \$88,239 |

| | | |
|-------------|----------------------------------|-----------|
| 7053 | State Funds | \$303,647 |
| 7054 | State General Funds | \$303,647 |
| 7055 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 7056 | Amount from prior Appropriation Act (HB 95) | \$297,483 |
| 7057 | Annualize the cost of the FY 2008 salary adjustment. | \$3,271 |
| 7058 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,599) |
| 7059 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 7060 | Delete funding for performance increases. | (\$1,624) |
| 7061 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$432 |
| 7062 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$4,060), and for performance increases (\$1,624). | \$5,684 |
| 7063 | Amount appropriated in this Act | ----- \$303,647 |
| | | \$391,886 |

46.9. State Highway System Construction and Improvement

Purpose: Ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

| | | |
|-------------|--|-----------------|
| 7064 | Total Funds | \$1,250,057,775 |
| 7065 | Federal Funds and Grants | \$964,973,294 |
| 7066 | Federal Highway Administration Highway Planning & Construction | \$964,973,294 |
| 7067 | Other Funds | \$0 |
| 7068 | State Funds | \$284,919,481 |
| 7069 | State Motor Fuel | \$284,919,481 |
| 7070 | Intra-State Government Transfers | \$165,000 |
| 7071 | Other Intra-State Government Payments | \$165,000 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|------------------------|
| 7072 | Amount from prior Appropriation Act (HB 95) | \$284,967,946 |
| 7073 | Annualize the cost of the FY 2008 salary adjustment. | \$1,530,770 |
| 7074 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$413,655) |
| 7075 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 7076 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$149,948 |
| 7077 | Reallocate operating funds among programs to reflect projected expenditures. | (\$2,569,461) |
| 7078 | Increase funds for State Fund Construction - Most Needed from \$20,787,879 to \$35,602,101 in the Local Road Assistance and State Highway System Construction and Improvement programs. | \$5,925,689 |
| 7079 | Transfer capital outlay funds from the State Highway System Construction and Improvement program to the Payments to State Road and Tollway Authority program for required debt service on issued GARVEE bonds for the Governor's Fast Forward program. | (\$3,161,702) |
| 7080 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,046,665), and for performance increases (\$418,666). | \$1,465,331 |
| 7081 | Reduce Federal Highway Administration funds and the required state match to reflect a lower federal estimate (Total Funds: \$58,243,948). | (\$2,975,385) |
| 7082 | Amount appropriated in this Act | ----- \$284,919,481 |
| | | \$1,250,057,775 |

46.10. State Highway System Maintenance

Purpose: Coordinate all statewide maintenance activities.

| | | |
|-------------|--|---------------|
| 7083 | Total Funds | \$346,339,372 |
| 7084 | Federal Funds and Grants | \$153,104,852 |
| 7085 | Federal Highway Administration Highway Planning & Construction | \$153,104,852 |
| 7086 | Other Funds | \$642,602 |
| 7087 | Agency Funds | \$642,602 |
| 7088 | State Funds | \$192,591,918 |
| 7089 | State Motor Fuel | \$192,591,918 |

7090 Intra-State Government Transfers \$0

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 7091 Amount from prior Appropriation Act (HB 95) | \$188,393,676 | \$342,141,130 |
| 7092 Annualize the cost of the FY 2008 salary adjustment. | \$2,326,113 | \$2,326,113 |
| 7093 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$542,534) | (\$542,534) |
| 7094 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 7095 Reflect an adjustment in the Workers' Compensation premium rate structure. | \$263,792 | \$263,792 |
| 7096 Reallocate operating funds among programs to reflect projected expenditures. | \$229,000 | \$229,000 |
| 7097 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,372,765), and for performance increases (\$549,106). | \$1,921,871 | \$1,921,871 |
| 7098 Amount appropriated in this Act | \$192,591,918 | \$346,339,372 |

46.11. State Highway System Operations

Purpose: Ensure a safe and efficient transportation system statewide through traffic engineering and traffic management.

| | |
|--|--------------|
| 7099 Total Funds | \$66,188,427 |
| 7100 Federal Funds and Grants | \$35,670,542 |
| 7101 Federal Highway Administration Highway Planning & Construction | \$35,670,542 |
| 7102 Other Funds | \$4,026,240 |
| 7103 Agency Funds | \$4,026,240 |
| 7104 State Funds | \$26,491,645 |
| 7105 State Motor Fuel | \$26,491,645 |
| 7106 Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 7107 Amount from prior Appropriation Act (HB 95) | \$25,685,255 | \$65,382,037 |
| 7108 Annualize the cost of the FY 2008 salary adjustment. | \$482,404 | \$482,404 |
| 7109 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$135,372) | (\$135,372) |
| 7110 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 7111 Reflect an adjustment in the Workers' Compensation premium rate structure. | \$55,313 | \$55,313 |
| 7112 Reallocate operating funds among programs to reflect projected expenditures. | (\$75,500) | (\$75,500) |
| 7113 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$342,532), and for performance increases (\$137,013). | \$479,545 | \$479,545 |
| 7114 Amount appropriated in this Act | \$26,491,645 | \$66,188,427 |

46.12. Transit

Purpose: Preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

| | |
|---|--------------|
| 7115 Total Funds | \$27,526,854 |
| 7116 Federal Funds and Grants | \$20,000,000 |
| 7117 Federal Funds Not Specifically Identified | \$20,000,000 |
| 7118 Other Funds | \$6,000 |
| 7119 Agency Funds | \$6,000 |
| 7120 State Funds | \$7,520,854 |
| 7121 State General Funds | \$7,520,854 |
| 7122 Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 7123 Amount from prior Appropriation Act (HB 95) | \$7,499,939 | \$27,505,939 |
| 7124 Annualize the cost of the FY 2008 salary adjustment. | \$14,524 | \$14,524 |
| 7125 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$3,308) | (\$3,308) |
| 7126 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |

| | | | |
|------|---|-------------|--------------|
| 7127 | Delete funding for performance increases. | (\$3,361) | (\$3,361) |
| 7128 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$1,296 | \$1,296 |
| 7129 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,403), and for performance increases (\$3,361). | \$11,764 | \$11,764 |
| 7130 | Amount appropriated in this Act | \$7,520,854 | \$27,526,854 |

Section 47: Veterans Service, Department of

| | | |
|------|---|---------------------|
| 7131 | Total Funds | \$48,263,203 |
| 7132 | Federal Funds and Grants | \$22,561,534 |
| 7133 | Federal Funds Not Specifically Identified | \$22,561,534 |
| 7134 | Other Funds | \$0 |
| 7135 | State Funds | \$25,701,669 |
| 7136 | State General Funds | \$25,701,669 |
| 7137 | Intra-State Government Transfers | \$0 |

47.1. Administration

Purpose: The purpose 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.

| | | |
|------|----------------------------------|-----------|
| 7138 | Total Funds | \$850,660 |
| 7139 | Federal Funds and Grants | \$0 |
| 7140 | Other Funds | \$0 |
| 7141 | State Funds | \$850,660 |
| 7142 | State General Funds | \$850,660 |
| 7143 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|
| 7144 | Amount from prior Appropriation Act (HB 95) | \$695,585 |
| 7145 | Annualize the cost of the FY 2008 salary adjustment. | \$4,236 |
| 7146 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,589) |
| 7147 | Increase the GBA real estate rental rate for office space. | \$0 |
| 7148 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 7149 | Delete funding for performance increases. | (\$1,641) |
| 7150 | Reflect an adjustment in the Workers' Compensation premium rate structure. | \$15,173 |
| 7151 | Reduce personal services cost by increasing the lapse factor in Administration and Field Operations Programs. | \$0 |
| 7152 | Provide one-time funds for temporary labor to assist with processing a backlog of veteran's case files. | \$20,000 |
| 7153 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$4,103), for performance increases (\$1,641), and for structure adjustments to the statewide salary plan (\$10). | \$5,754 |
| 7154 | Increase funds for two counselors, a records clerk and an administrative assistant. | \$113,142 |
| 7155 | Amount appropriated in this Act | \$850,660 |

47.2. Georgia Veterans Memorial Cemetery

Purpose: Provide for the internment of eligible Georgia veterans who served faithfully and honorably in the military service of our country.

| | | |
|------|---|-------------|
| 7156 | Total Funds | \$7,047,656 |
| 7157 | Federal Funds and Grants | \$6,476,954 |
| 7158 | Federal Funds Not Specifically Identified | \$6,476,954 |
| 7159 | Other Funds | \$0 |
| 7160 | State Funds | \$570,702 |
| 7161 | State General Funds | \$570,702 |
| 7162 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 7163 Amount from prior Appropriation Act (HB 95) | \$566,022 | \$610,076 |
| 7164 Annualize the cost of the FY 2008 salary adjustment. | \$2,647 | \$2,647 |
| 7165 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$1,281) | (\$1,281) |
| 7166 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 7167 Delete funding for performance increases. | (\$1,322) | (\$1,322) |
| 7168 Provide for a general salary increase of 2.5 effective January 1, 2009 (\$3,306), for performance increases (\$1,322), and for structure adjustments to the statewide salary plan (\$8). | \$4,636 | \$4,636 |
| 7169 Increase funds to reflect projected revenue receipts. | \$0 | \$6,432,900 |
| 7170 Amount appropriated in this Act | \$570,702 | \$7,047,656 |

47.3. Georgia War Veterans Nursing Home - Augusta

Purpose: Provide skilled nursing care to aged and infirmed Georgia veterans and serve as a teaching facility for the Medical College of Georgia.

| | |
|---|--------------|
| 7171 Total Funds | \$11,950,582 |
| 7172 Federal Funds and Grants | \$5,821,556 |
| 7173 Federal Funds Not Specifically Identified | \$5,821,556 |
| 7174 Other Funds | \$0 |
| 7175 State Funds | \$6,129,026 |
| 7176 State General Funds | \$6,129,026 |
| 7177 Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 7178 Amount from prior Appropriation Act (HB 95) | \$5,960,242 | \$9,064,992 |
| 7179 Annualize the cost of the FY 2008 salary adjustment. | \$50,103 | \$50,103 |
| 7180 Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$12,357) | (\$12,357) |
| 7181 Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 7182 Delete funding for performance increases. | (\$12,763) | (\$12,763) |
| 7183 Reduce operating costs at the Georgia War Veterans Home, Milledgeville and Georgia War Veterans Nursing Home, Augusta. | \$0 | \$0 |
| 7184 Increase payments to the Medical College of Georgia (MCG) and United Veterans Service to meet inflationary costs of operating State Veterans Home in Milledgeville and Augusta. | \$0 | \$0 |
| 7185 Provide for a general salary increase of 2.5% effective January 1, 2009 (\$31,907), for performance increases (\$12,763), and for structure adjustments to the statewide salary plan (\$76). | \$44,746 | \$44,746 |
| 7186 Funding to offset inflationary healthcare costs related to pharmaceuticals and skilled nursing care, increasing at a rate of 6-8% annually. | \$99,055 | \$99,055 |
| 7187 Increase funds to reflect projected revenue receipts. | \$0 | \$2,716,806 |
| 7188 Amount appropriated in this Act | \$6,129,026 | \$11,950,582 |

47.4. Georgia War Veterans Nursing Home - Milledgeville

Purpose: Provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

| | |
|---|--------------|
| 7189 Total Funds | \$21,161,872 |
| 7190 Federal Funds and Grants | \$9,659,584 |
| 7191 Federal Funds Not Specifically Identified | \$9,659,584 |
| 7192 Other Funds | \$0 |
| 7193 State Funds | \$11,502,288 |
| 7194 State General Funds | \$11,502,288 |
| 7195 Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 7196 Amount from prior Appropriation Act (HB 95) | \$12,009,788 | \$20,177,423 |

| | | | |
|------|---|--------------|---------------|
| 7197 | Reduce operating costs at the Georgia War Veterans Home, Milledgeville and Georgia War Veterans Nursing Home, Augusta. | \$0 | \$0 |
| 7198 | Increase payments to the Medical College of Georgia (MCG) and United Veterans Service to meet inflationary costs of operating State Veterans Home in Milledgeville and Augusta. | \$0 | \$0 |
| 7199 | Delete one time funding for repairs of the electrical system in the Wheeler Building. | (\$507,500) | (\$1,450,000) |
| 7200 | Increase funds to reflect projected revenue receipts. | \$0 | \$2,434,449 |
| 7201 | Amount appropriated in this Act | \$11,502,288 | \$21,161,872 |

47.5. Veterans Benefits

Purpose: Serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

| | | | |
|------|---|--|-------------|
| 7202 | Total Funds | | \$7,252,433 |
| 7203 | Federal Funds and Grants | | \$603,440 |
| 7204 | Federal Funds Not Specifically Identified | | \$603,440 |
| 7205 | Other Funds | | \$0 |
| 7206 | State Funds | | \$6,648,993 |
| 7207 | State General Funds | | \$6,648,993 |
| 7208 | Intra-State Government Transfers | | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|--------------------|
| 7209 | Amount from prior Appropriation Act (HB 95) | \$6,054,669 | \$6,658,109 |
| 7210 | Annualize the cost of the FY 2008 salary adjustment. | \$46,064 | \$46,064 |
| 7211 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$15,497) | (\$15,497) |
| 7212 | Reduce general salary increase from 2.5% to 2%. | \$0 | \$0 |
| 7213 | Delete funding for performance increases. | (\$16,006) | (\$16,006) |
| 7214 | Reduce personal services cost by increasing the lapse factor in Administration and Field Operations Programs. | \$0 | \$0 |
| 7215 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$40,013), for performance increases (\$16,006), and for structure adjustments to the statewide salary plan (\$94). | \$56,113 | \$56,113 |
| 7216 | Add one veterans' benefits counselor position to each of the Veterans Service Offices in Valdosta, Augusta, and Newnan. | \$215,550 | \$215,550 |
| 7217 | Funding to employ a web-based software platform that would enable veterans to submit forms and claims information to the State of Georgia Department of Veterans Services and the U.S. Department of Veterans Affairs. | \$300,000 | \$300,000 |
| 7218 | Increase funds for expected rental rates of the department's six field offices located in non-state owned office space. | \$8,100 | \$8,100 |
| 7219 | Amount appropriated in this Act | \$6,648,993 | \$7,252,433 |

Section 48: Workers' Compensation, State Board of

| | | |
|------|---|---------------------|
| 7220 | Total Funds | \$17,920,194 |
| 7221 | Federal Funds and Grants | \$0 |
| 7222 | Other Funds | \$200,000 |
| 7223 | Agency Funds | \$200,000 |
| 7224 | State Funds | \$17,720,194 |
| 7225 | State General Funds | \$17,720,194 |
| 7226 | Intra-State Government Transfers | \$0 |

48.1. Administration

Purpose: To provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

| | | |
|------|--------------------------|-------------|
| 7227 | Total Funds | \$6,529,141 |
| 7228 | Federal Funds and Grants | \$0 |
| 7229 | Other Funds | \$25,000 |

| | | |
|------|----------------------------------|-------------|
| 7230 | Agency Funds | \$25,000 |
| 7231 | State Funds | \$6,504,141 |
| 7232 | State General Funds | \$6,504,141 |
| 7233 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|----------------------|
| 7234 | Amount from prior Appropriation Act (HB 95) | \$6,466,072 |
| 7235 | Annualize the cost of the FY 2008 salary adjustment. | \$22,765 |
| 7236 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$9,557) |
| 7237 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 7238 | Delete funding for performance increases. | (\$9,958) |
| 7239 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$33) |
| 7240 | Reduce Payments to the State Treasury. | (\$345,361) |
| 7241 | Provide funding for on-going maintenance, software, and hardware support for the Integrated Claims Management System. | \$331,461 |
| 7242 | Provide additional funds for increased real estate rents for alternative dispute resolution hearings. | \$13,900 |
| 7243 | Increase other funds (\$25,000) to reflect projected expenditures for FY 2009. | \$0 |
| 7244 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$24,894), and performance increases (\$9,958). | \$34,852 |
| 7245 | Amount appropriated in this Act | ----- \$6,504,141 |

48.2. Administer the Workers' Comp Laws

Purpose: To provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation Law.

| | | |
|------|----------------------------------|--------------|
| 7246 | Total Funds | \$11,391,053 |
| 7247 | Federal Funds and Grants | \$0 |
| 7248 | Other Funds | \$175,000 |
| 7249 | Agency Funds | \$175,000 |
| 7250 | State Funds | \$11,216,053 |
| 7251 | State General Funds | \$11,216,053 |
| 7252 | Intra-State Government Transfers | \$0 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

| | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|-----------------------|
| 7253 | Amount from prior Appropriation Act (HB 95) | \$10,801,978 |
| 7254 | Annualize the cost of the FY 2008 salary adjustment. | \$336,989 |
| 7255 | Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | (\$48,204) |
| 7256 | Reduce general salary increase from 2.5% to 2%. | \$0 |
| 7257 | Delete funding for performance increases. | (\$50,223) |
| 7258 | Reflect an adjustment in the Workers' Compensation premium rate structure. | (\$267) |
| 7259 | Increase Other funds (\$175,000) to reflect projected expenditures for FY 2009. | \$0 |
| 7260 | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$125,557), and performance increases (\$50,223). | \$175,780 |
| 7261 | Amount appropriated in this Act | ----- \$11,216,053 |

Section 49: General Obligation Debt Sinking Fund

| | | |
|------|---|------------------------|
| 7262 | Total Funds | \$1,009,675,013 |
| 7263 | Federal Funds and Grants | \$0 |
| 7264 | Other Funds | \$0 |
| 7265 | State Funds | \$1,009,675,013 |
| 7266 | State Motor Fuel | \$215,601,343 |
| 7267 | State General Funds | \$794,073,670 |
| 7268 | Intra-State Government Transfers | \$0 |

49.1. General Obligation Bonds - Issued

Purpose: Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.

| | | |
|-------------|----------------------------------|---------------|
| 7269 | Total Funds | \$903,133,634 |
| 7270 | Federal Funds and Grants | \$0 |
| 7271 | Other Funds | \$0 |
| 7272 | State Funds | \$903,133,634 |
| 7273 | State Motor Fuel | \$195,062,643 |
| 7274 | State General Funds | \$708,070,991 |
| 7275 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|------------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 7276 | Amount from prior Appropriation Act (HB 95) | \$835,141,296 |
| 7277 | Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. | \$93,487,595 |
| 7278 | Decrease debt service for existing obligation on issued bonds. | (\$40,350,929) |
| 7279 | Decrease debt service to reflect savings from bonds purchased by GSFIC. | (\$1,508,612) |
| 7280 | Decrease debt service to reflect the defeasance of previously issued bonds due to a change in use. | (\$7,831,878) |
| 7281 | Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds (Motor Fuel Funds). | \$5,980,100 |
| 7282 | Reduce debt service for authorized unissued bonds for the Department of Transportation (Motor Fuel Funds). | (\$2,432,670) |
| 7283 | Increase debt service for existing obligation on issued bonds for the Department of Transportation (Motor Fuel Funds). | \$28,482,991 |
| 7284 | Reduce debt service for issued bonds to reflect advanced payment included in HB 989. | (\$7,672,379) |
| 7285 | Eliminate reserves for authorized but not issued debt. | \$0 |
| 7286 | Repeal the authorization in HB95 (FY08) of \$710,000 in 5-year bonds for the Georgia Ports Authority. | (\$161,880) |
| 7287 | Amount appropriated in this Act | ----- \$903,133,634 |

49.2. General Obligation Bonds - New

| | | |
|-------------|----------------------------------|---------------|
| 7288 | Total Funds | \$106,541,379 |
| 7289 | Federal Funds and Grants | \$0 |
| 7290 | Other Funds | \$0 |
| 7291 | State Funds | \$106,541,379 |
| 7292 | State Motor Fuel | \$20,538,700 |
| 7293 | State General Funds | \$86,002,679 |
| 7294 | Intra-State Government Transfers | \$0 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i> | | |
|---|--|------------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 7295 | Amount from prior Appropriation Act (HB 95) | \$99,467,695 |
| 7296 | Total of Debt Service on Bonds Associated with this Program | \$106,541,379 |
| 7297 | Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. | (\$93,487,595) |
| 7298 | Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds (Motor Fuel Funds). | (\$5,980,100) |
| 7299 | Amount appropriated in this Act | ----- \$106,541,379 |

Bond Financing Appropriated:

- 7300** [Bond # 1] From State General Funds, \$7,194,950 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 \$84,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7301** [Bond # 2] From State General Funds, \$173,362 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 \$2,030,000 in

principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

7302 [Bond # 3] From State General Funds, \$2,045,505 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 \$8,855,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

7303 [Bond # 4] ~~From State General Funds, \$683,200 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 \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.~~

Governor's Veto Message: *This language authorizes the appropriation of \$683,200 in debt service to finance educational facilities for county and independent school systems through the State Board of Education specifically for the design and construction of a charter school to be operated by the Cobb County School System through the issuance of \$8,000,000 in 20-year bonds. Historically, funding for a start-up charter school is not included in general obligation debt, and its inclusion here sets a costly precedent. Funding is available for operating and facility grants on a competitive basis for start-up charter schools through the Department of Education. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, I veto this language (page 213, line 7303) in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$683,200.*

7304 [Bond # 5] From State General Funds, \$854,000 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 \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

7305 [Bond # 6] ~~From State General Funds, \$1,155,000 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 \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.~~

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

7306 [Bond # 7] From State General Funds, \$2,562,000 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, through the issuance of not more than \$30,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

7307 [Bond # 8] From State General Funds, \$2,562,000 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, through the issuance of not more than \$30,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

7308 [Bond # 9] From State General Funds, \$115,500 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, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

7309 [Bond # 10] From State General Funds, \$64,050 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, through the issuance of not more than \$750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 7310** [Bond # 11] From State General Funds, \$693,000 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, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7311** [Bond # 12] From State General Funds, \$683,200 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, through the issuance of not more than \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7312** [Bond # 13] From State General Funds, \$170,800 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 Fairplay 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 two hundred and forty months.
- 7313** [Bond # 14] From State General Funds, \$438,900 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, through the issuance of not more than \$1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7314** [Bond # 15] From State General Funds, \$600,600 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, through the issuance of not more than \$2,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7315** [Bond # 16] From State General Funds, \$485,100 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, through the issuance of not more than \$2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7316** [Bond # 17] From State General Funds, \$1,039,500 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, through the issuance of not more than \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7317** [Bond # 18] From State General Funds, \$1,039,500 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, through the issuance of not more than \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7318** [Bond # 19] From State General Funds, \$5,978,000 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, through the issuance of not more than

\$70,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 7319** [Bond # 20] From State General Funds, \$2,844,247 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, through the issuance of not more than \$33,305,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7320** [Bond # 21] From State General Funds, \$348,005 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, through the issuance of not more than \$4,075,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7321** [Bond # 22] From State General Funds, \$162,260 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, through the issuance of not more than \$1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7322** [Bond # 23] From State General Funds, \$589,260 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, through the issuance of not more than \$6,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7323** [Bond # 24] From State General Funds, \$341,600 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, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7324** [Bond # 25] From State General Funds, \$546,560 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, through the issuance of not more than \$6,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7325** [Bond # 26] From State General Funds, \$102,480 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, through the issuance of not more than \$1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7326** [Bond # 27] From State General Funds, \$1,007,720 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, through the issuance of not more than \$11,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7327** [Bond # 28] From State General Funds, \$231,000 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, through the issuance of not more than

\$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 7328** [Bond # 29] From State General Funds, \$512,400 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, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7329** [Bond # 30] From State General Funds, \$136,640 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, through the issuance of not more than \$1,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7330** [Bond # 31] From State General Funds, \$1,127,280 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, through the issuance of not more than \$13,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7331** [Bond # 32] From State General Funds, \$554,400 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, through the issuance of not more than \$2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7332** [Bond # 33] From State General Funds, \$346,500 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, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7333** [Bond # 34] From State General Funds, \$115,500 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, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7334** [Bond # 35] From State General Funds, \$150,150 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, through the issuance of not more than \$650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7335** [Bond # 36] From State General Funds, \$854,000 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, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7336** [Bond # 37] From State General Funds, \$56,791 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 Grantville Public Library, for that library, through the issuance of not more than \$665,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 7337** [Bond # 38] From State General Funds, \$170,800 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 Forsyth County 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 two hundred and forty months.
- 7338** [Bond # 39] From State General Funds, \$46,200 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 Jeff Davis Public Library, for that library, through the issuance of not more than \$200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7339** [Bond # 40] From State General Funds, \$42,700 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 Mildred L. Terry Branch Library, for that library, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7340** [Bond # 41] From State General Funds, \$170,800 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 Nancy Guinn Memorial 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 two hundred and forty months.
- 7341** [Bond # 42] From State General Funds, \$104,615 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 Senoia Public Library, for that library, through the issuance of not more than \$1,225,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7342** [Bond # 43] From State General Funds, \$162,260 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 Blackshear Memorial Library, for that library, through the issuance of not more than \$1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7343** [Bond # 44] From State General Funds, \$170,800 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 Houston County 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 two hundred and forty months.
- 7344** [Bond # 45] From State General Funds, \$4,389,000 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, through the issuance of not more than \$19,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7345** [Bond # 46] From State General Funds, \$138,600 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, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7346** [Bond # 47] From State General Funds, \$1,708,000 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, 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 two hundred and forty months.
- 7347** [Bond # 48] From State General Funds, \$2,677,290 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 \$11,590,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 7348** [Bond # 49] From State General Funds, \$1,043,588 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 \$12,220,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7349** [Bond # 50] From State General Funds, \$1,732,500 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 \$7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7350** [Bond # 51] From State General Funds, \$447,069 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 \$5,235,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7351** [Bond # 52] From State General Funds, \$670,817 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 \$7,855,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7352** [Bond # 53] From State General Funds, \$781,410 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 \$9,150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7353** [Bond # 54] From State General Funds, \$341,600 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, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7354** [Bond # 55] From State General Funds, \$128,100 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, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7355** [Bond # 56] From State General Funds, \$427,000 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, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7356** [Bond # 57] From State General Funds, \$1,592,710 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 \$18,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 7357** [Bond # 58] From State General Funds, \$1,281,000 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, through the issuance of not more than \$15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7358** [Bond # 59] From State General Funds, \$115,500 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 \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7359** [Bond # 60] From State General Funds, \$173,250 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 \$750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7360** [Bond # 61] From State General Funds, \$1,089,704 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 \$12,760,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7361** [Bond # 62] From State General Funds, \$357,826 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 \$4,190,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7362** [Bond # 63] From State General Funds, \$295,057 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, through the issuance of not more than \$3,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7363** [Bond # 64] From State General Funds, \$218,295 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, through the issuance of not more than \$945,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7364** [Bond # 65] From State General Funds, \$592,676 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, through the issuance of not more than \$6,940,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7365** [Bond # 66] From State General Funds, \$128,954 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, through the issuance of not more than \$1,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 7366** [Bond # 67] From State General Funds, \$51,240 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, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7367** [Bond # 68] From State General Funds, \$158,844 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, through the issuance of not more than \$1,860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7368** [Bond # 69] From State General Funds, \$58,072 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, through the issuance of not more than \$680,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7369** [Bond # 70] From State General Funds, \$66,185 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, through the issuance of not more than \$775,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7370** [Bond # 71] From State General Funds, \$1,155,000 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, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7371** [Bond # 72] From State General Funds, \$924,000 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, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7372** [Bond # 73] From State General Funds, \$1,336,510 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, through the issuance of not more than \$15,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7373** [Bond # 74] From State General Funds, \$843,752 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, through the issuance of not more than \$9,880,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7374** [Bond # 75] From State General Funds, \$315,315 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, through the issuance of not more than \$1,365,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 7375** [Bond # 76] From State General Funds, \$23,100 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, through the issuance of not more than \$100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7376** [Bond # 77] From State General Funds, \$23,100 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, through the issuance of not more than \$100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7377** [Bond # 78] From State General Funds, \$91,245 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, through the issuance of not more than \$395,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7378** [Bond # 79] From State General Funds, \$48,678 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, through the issuance of not more than \$570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7379** [Bond # 80] From State General Funds, \$1,003,695 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, through the issuance of not more than \$4,345,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7380** [Bond # 81] From State General Funds, \$634,949 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, through the issuance of not more than \$7,435,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7381** [Bond # 82] From State General Funds, \$1,573,110 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, through the issuance of not more than \$6,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7382** [Bond # 83] From State General Funds, \$145,180 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety 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 \$1,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7383** [Bond # 84] From State General Funds, \$622,566 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Agricultural Exposition 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 \$7,290,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 7384** [Bond # 85] From State General Funds, \$256,200 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, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7385** [Bond # 86] From State General Funds, \$1,248,555 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, through the issuance of not more than \$5,405,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7386** [Bond # 87] From State General Funds, \$1,155,000 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, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7387** [Bond # 88] From State General Funds, \$836,920 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, through the issuance of not more than \$9,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7388** [Bond # 89] From State General Funds, \$577,500 is specifically appropriated for the purpose of financing projects and facilities for the Georgia 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, 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.
- 7389** [Bond # 90] From State General Funds, \$231,000 is specifically appropriated for the purpose of financing projects and facilities for the Georgia 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, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7390** [Bond # 91] From State General Funds, \$2,135,000 is specifically appropriated for the purpose of financing projects and facilities for the Jekyll Island State Park 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 \$25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7391** [Bond # 92] From State General Funds, \$453,915 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, through the issuance of not more than \$1,965,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7392** [Bond # 93] From State General Funds, \$256,200 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, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 7393** [Bond # 94] From State General Funds, \$231,000 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, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7394** [Bond # 95] From State General Funds, \$1,848,000 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, through the issuance of not more than \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7395** [Bond # 96] From State General Funds, \$635,250 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, through the issuance of not more than \$2,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7396** [Bond # 97] From State General Funds, \$170,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture 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 \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7397** [Bond # 98] From State General Funds, \$288,750 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture 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 \$1,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 7398** [Bond # 99] From State General Funds, \$3,586,800 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 \$42,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7399** [Bond # 100] From State General Funds, \$204,960 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 \$2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7400** [Bond # 101] From State General Funds, \$478,240 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 \$5,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7401** [Bond # 102] From State General Funds, \$2,562,000 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 \$30,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7402** [Bond # 103] From State General Funds, \$401,380 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Regional Transportation 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 \$4,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 7403** [Bond # 104] From State General Funds, \$290,787 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 \$3,405,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

7404 [Bond # 105] From State Motor Fuel Funds, \$19,642,000 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 \$230,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

7405 [Bond # 106] ~~From State General Funds, \$657,580 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 \$7,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.~~

Governor's Veto Message: This language authorizes the appropriation of \$657,580 in debt service to finance projects and facilities for the Department of Transportation, specifically for rail lines for Lyerly to Coosa, Nunez to Vidalia, Ardmore to Sylvania, St. Augustine Road Rail Switching Yard Expansion and McNatt Boulevard Extension rail crossing through the issuance of \$7,700,000 in 20-year bonds. Financing for these rail projects should not be considered until processes for project selection have been reviewed and adequate justification is made for continued state investment. Due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, I veto this language (page 224, line 7405) in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$657,580.

7406 [Bond # 107] ~~From State General Funds, \$170,800 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 \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.~~

Governor's Veto Message: This language authorizes the appropriation of \$170,800 in debt service to finance projects and facilities for the Department of Transportation, specifically for the construction of a welcome center for Tallulah Falls on the Rabun County side through the issuance of \$2,000,000 in 20-year bonds. In consideration of other priority items as expressed by the General Assembly and limitations on additional debt contained in the state's debt management plan, I veto this language (page 224, line 7406) in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$170,800.

7407 [Bond # 108] From State Motor Fuel Funds, \$896,700 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 \$10,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

7408 [Bond # 109] From State General Funds, \$1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Georgia World Congress Center 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 \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

7409 Section 50: 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.

7410 Section 51: Leases

In accordance with the requirements of Article IX, Section VI, Paragraph Ia 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.

7411 Section 52: 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 2.5% for employees of the Executive, Legislative and Judicial Branches. The amount for this Item is calculated according to an effective date of January 1, 2009.
- 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 2.5% 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, 2009.
- 3.) Before item 1 above, but not in lieu of it, funds for supplemental salary adjustments for certain employees in the job titles and departments shown in the "Summary of Critical Job Classifications" on page 39 of The Governor's Budget Report FY 2009. The employees are those within the listed job titles and agencies with salaries below a target market salary as identified by the State Personnel Administration, calculated for an effective date of January 1, 2009.
- 4.) Before item 1 above, but not in lieu of it, funds to adjust salaries of certain employees in the job titles and departments shown in the "Summary of Special Job Classifications" on page 40 of The Governor's Budget Report FY 2009. The employees are those within the listed job titles and agencies as determined by the Commissioner of Personnel Administration in December of 2007. The purpose is to adjust salaries of incumbents to address turnover and recruitment issues, calculated for an effective date of January 1, 2009.
- 5.) After items 1, 3 and 4 above and item 11(a) below, to provide for a 3% increase in the maxima and minima of the statewide salary plan.
- 6.) In lieu of other numbered items,
 - (a) To provide for a 2.5% increase across the State Salary Schedule of the State Board of Education through a 2.5% increase in the state base salary. This proposed 2.5% 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, 2008;
 - (b) To provide for a 2.5% increase in funding for salaries for lunchroom workers and for a 2.5% 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, 2008.

7.) In lieu of other numbered items, to provide a 2.5% 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, 2008.

8.) In lieu of other numbered items, to provide a 2.5% 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, 2009.

9.) In lieu of other numbered items, to provide a 2.5% 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, 2009.

10.) In lieu of other numbered items, to provide for a 2.5% salary increase for faculties and nonacademic personnel within the Department of Technical and Adult Education. The amount for this Item is calculated according to an effective date of January 1, 2009.

11.) (a) Before items 1 and 5 above, but not in lieu of them, funds for supplemental salary adjustments for employees in the job titles of the Department of Human Resources shown below, who are compensated at less than 75% of target market salary determined according to law, in order to bring such employees in such job titles and departments up to 75% of target market salary, calculated for an effective date of January 1, 2009.

Department of Human Resources:

Clinical Home Health Care (Job Code: 71143)
 MH/DD Shift Supervisor (LPN) (Job Code: 71146)
 Nurse (Job Code: 71128)
 Nurse (Inpatient) (Job Code: 71113)
 Nurse Assistant Chief (Job Code: 71168)
 Nurse Camp (Job Code: 71137)
 Nurse Charge (Inpatient) (Job Code: 71101)
 Nurse Charge Resident Crisis Stabilization (Job Code: 71176)
 Nurse Clinical Specialist Team Leader (Job Code: 71151)
 Nurse Coordinator Public Health (Job Code: 71119)
 Nurse Coordinator (CSH), OHIS (Job Code: 71157)
 Nurse Day Administrator (Savannah) (Job Code: 71102)
 Nurse Evaluator (WS) (Job Code: 71166)
 Nurse Lead (Job Code: 71126)
 Nurse Licensed Practical, Home Health (Job Code: 71139)
 Nurse Licensed Practical (Job Code: 71129)
 Nurse Licensed Practical Public Health (Job Code: 71125)
 Nurse Licensed Practical Inpatient (Job Code: 71109)
 Nurse Manager, Assistant (CSB) (Job Code: 71178)
 Nurse Manager (Inpatient) (Job Code: 71112)
 Nurse Public Health (Job Code: 71122)
 Nurse Resident Crisis Stabilization (Job Code: 71175)
 Nurse Specialist (Job Code: 71132)
 Nurse Specialist Public Health (Job Code: 71121)
 Nurse Staff (Job Code: 71127)
 Nurse Supervisor (YCA) (Job Code: 71173)
 Nurse & Clinical Assistant Director, Dist PH (Job Code: 71131)
 Nursing Assistant, Certified (Job Code: 71141)
 Nursing Assistant (YCA) (Job Code: 71174)
 Nursing Assistant Lead, Certified (Job Code: 71139)
 Nursing Director (Job Code: 71177)
 Nursing Director, Clinical (Job Code: 71171)
 Nursing Supervisor PH (Job Code: 71118)
 Nursing & Clinical Director, Dist PH (Job Code: 71116)
 Nurse Surveyor (Job Code: 19609)

(b) After items 1, 3, 4, and 5 above, to provide additional funds for salary increases in the job titles and departments shown below, calculated for an effective date of January 1, 2009, with the additional

purposes of review of pay grade assignments, implementation of pay grade changes, facilitation of recruitment and retention and relief of salary compression within range:

Department of Corrections:

Correctional Officer (Job Code: 17242)
Correctional Officer, Farm Services (Job Code: 17259)

Georgia Bureau of Investigation:

Assistant Crime Lab Associate (Job Code: 90305)
Assistant Special Agent in Charge (Job Code: 17459)
Crime Lab Associate (Job Code: 90618)
Crime Lab Scientist 3 (Job Code: 90616)
Special Agent 3 (Job Code: 17453)
Special Agent in Charge (Job Code: 17461)

Department of Juvenile Justice:

Juvenile Correctional Officer 1 (Job Code: 17251)

Department of Natural Resources:

Administrative Operations Manager (Job Code: 61709)
Conservation Captain Academy Director (Job Code: 17913)
Conservation Corporal (Job Code: 17906)
Conservation Captain Safety Education Officer (Job Code: 17916)
Conservation Captain Special Projects Officer (Job Code: 17914)
Conservation Ranger (Job Code: 17911)
Conservation Ranger 1st Class (Job Code: 17907)
Conservation Sergeant (Job Code: 17905)
Conservation Sergeant Administrative Specialist (Job Code: 17919)
Conservation Sergeant State Investigator (Job Code: 17918)
Division Director, Assistant (Job Code: 13007)
Fisheries Technician (Job Code: 13816)
Historic Site Manager 1 (Job Code: 13401)
Historic Site Manager 2 (Job Code: 13402)
Law Enforcement Chief, Assistant (Job Code: 17902)
Law Enforcement Region Supervisor (Job Code: 17904)
Lodge Operations Manager
Lodge/Parks General Manager 2 (Job Code: 13849)
Lodge/Parks Region Manager (Job Code: 13835)
Parks Assistant Manager 1 (Job Code: 13605)
Parks Assistant Manager 2 (Job Code: 13604)
Parks Manager 1 (Job Code: 13603)
Parks Manager 2 (Job Code: 13602)
Parks Manager 3 (Job Code: 13601)
Parks Ranger Enforcement (Job Code: 13608)
Parks Region Supervisor (Job Code: 13611)
Parks Resource Manager 1 (Job Code: 13616)
Parks Resource Manager 2 (Job Code: 13617)
Parks Resource Manager 3 (Job Code: 13618)
Wildlife Technician (Job Code: 13815)

Board of Pardons and Paroles:

Parole Officer (Job Code: 17527)
Parole Officer, Assistant Chief (Job Code: 17531)
Parole Officer, Chief (Job Code: 17526)
Parole Officer, Senior (Job Code: 17527)
Regional Director (Manager II), (Job Code: 60046)

7412 Section 53: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of the General Appropriations Act for state fiscal year 2007-2008 (Section 49 of Ga. L. 2007, pp. 1 of 277, 263), as carried forward in Section 49 of House Bill 989 (Ga. L. 2008, Book One, Volume Two Appendix, commencing as p. 1 of 170, 162) is hereby repealed in its entirety:

From the appropriation designated "State General Funds (New)", \$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.

7413 Section 54: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, “Federal Funds” means any federal funding source, whether specifically identified or not specifically identified; “Other Funds” means all other fund sources except State Funds or Federal Funds, including without limitation, Intra-State Government Transfers. This paragraph does not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

7414 Section 55: Budgetary Control and Interpretation

The appropriations of State Funds in this Act consist of the amount stated, for each line at the lowest level of detail, associated with the statement of Program Name and Program Purpose. The appropriations of Federal Funds and of Other Funds in this Act consist of the amount stated at the highest or summary level of detail associated with the statement of Program Name and Program Purpose, and the lower levels of detail are for information only. In the preceding sentence, “Federal Funds” means any federal funding source, whether specifically identified or not specifically identified; “Other Funds” means all other fund sources except State Funds and Federal Funds, including in Other Funds without limitation all Intra-State Government Transfers. Regardless of placement on the page, both the highest or summary level of detail and the lower detail of appropriations of Intra-State Government Transfers will be deemed lower levels of detail of Other Funds, and the highest or summary amount will be deemed added to the highest or summary amount of the appropriation of Other Funds for the program.

Program Names appear as underlined captions, and Program Purpose appears immediately below as italicized text. Text within a box is not an appropriation and is for information only. The lowest level of detail for local assistance grants in Section 15 and the lowest level of detail for authorizations for general obligation debt in Section 49 are the authorizing paragraphs.

7415 Section 56: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

7416 Section 57: Repeal Conflicting Laws

All laws and parts of laws in conflict with this act are repealed.