CONFERENCE COMMITTEE SUBSTITUTE TO H.B.95
A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2007, and ending June 30, 2008; 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, an 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, 2007, and ending June 30, 2008:

	Governor		House		Senate		CC	
HB 95	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS	$20,230,620,936	$1,576,056,878	$20,230,620,936	$1,576,056,878	$20,230,620,936	$1,576,056,878	$20,230,620,936	$1,576,056,878
Brain and Spinal Injury Trust Fund	$3,063,194	$55,503	$3,063,194	$55,503	$3,063,194	$55,503	$3,063,194	$55,503
Lottery Proceeds	$841,554,506		$841,554,506		$841,554,506		$841,554,506	
State Motor Fuel Funds	$922,844,400	$121,085,000	$922,844,400	$121,085,000	$922,844,400	$121,085,000	$922,844,400	$121,085,000
State General Funds	$18,314,814,495	$1,484,090,421	$18,314,814,495	$1,484,090,421	$18,314,814,495	$1,484,090,421	$18,314,814,495	$1,484,090,421
Tobacco Settlement Funds	$148,344,341	($29,174,046)	$148,344,341	($29,174,046)	$148,344,341	($29,174,046)	$148,344,341	($29,174,046)
TOTAL FEDERAL FUNDS	$10,317,397,172	$610,672,752	$10,097,667,417	$399,391,997	$10,033,941,835	$362,124,993	$10,012,609,079	$340,792,237
Child Care & Development Block Grant CFDA93.575	$81,488,750	$64,690	$81,488,750	$64,690	$81,488,750	$64,690	$81,488,750	$64,690
CCDF Mandatory & Matching Funds CFDA93.596	$92,809,079		$92,809,079		$92,809,079		$92,809,079	
Community Mental Health Services Block Grant CFDA93.958	$12,840,422		$12,840,422		$12,840,422		$12,840,422	
Community Services Block Grant CFDA93.569	$17,189,252		$17,189,252		$17,189,252		$17,189,252	
Federal Funds Not Itemized	$2,123,731,900	$4,119,211	$2,124,192,634	$4,579,945	$2,074,273,735	($45,338,954)	$2,074,273,735	($45,338,954)
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,316,295,175	$164,413,241	$1,316,295,175	$164,413,241	$1,310,432,809	$158,550,875	$1,310,432,809	$158,550,875
Foster Care Title IV-E CFDA93.658	$94,992,741	($200,000)	$94,992,741	($200,000)	$107,996,406	$12,803,665	$104,398,187	$9,205,446
Low-Income Home Energy Assistance CFDA93.568	$18,970,241		$18,970,241		$18,970,241		$18,970,241	
Maternal & Child Health Services Block Grant CFDA93.994	$17,348,033		$17,348,033		$17,348,033		$17,348,033	

HB 95	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Medical Assistance Program CFDA93.778	$5,662,150,871	$451,676,980	$5,465,549,368	$255,075,477	$5,512,108,105	$301,634,214	$5,494,373,568	$283,899,677
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$50,960,435		$50,960,435		$50,960,435		$50,960,435	
Preventive Health & Health Services Block Grant CFDA93.991	$4,203,961		$4,203,961		$4,203,961		$4,203,961	
Social Services Block Grant CFDA93.667	$50,566,792		$50,566,792		$50,566,792		$50,566,792	
State Children's Insurance Program CFDA93.767	$265,029,680	$14,998,630	$241,440,694	($8,590,356)	$241,440,694	($8,590,356)	$241,440,694	($8,590,356)
Temporary Assistance for Needy Families	$368,024,967	($24,400,000)	$368,024,967	($15,951,000)	$368,024,967	$10,507,578	$368,024,967	$10,507,578
Temporary Assistance for Needy Families Grant CFDA93.558	$368,024,967	($24,400,000)	$368,024,967	($15,951,000)	$338,324,967	($19,192,422)	$338,324,967	($19,192,422)
TANF Transfers to Child Care Development Fund per 42 USC 604					$29,700,000	$29,700,000	$29,700,000	$29,700,000
TANF Unobligated Balance per 42 USC 604	$140,794,873		$140,794,873		$73,288,154	($67,506,719)	$73,288,154	($67,506,719)
TOTAL AGENCY FUNDS	$3,840,852,360	($77,432,460)	$3,763,224,936	($155,059,884)	$3,895,252,484	($23,032,336)	$3,903,045,149	($15,239,671)
Contributions, Donations, and Forfeitures	$27,169,821	($10)	$27,169,821	($10)	$53,169,821	$25,999,990	$53,169,821	$25,999,990
TANF Maintenance-of-Effort from External Sources	$20,000,000		$20,000,000		$46,000,000	$26,000,000	$46,000,000	$26,000,000
Contributions, Donations, and Forfeitures Not Itemized	$7,169,821	($10)	$7,169,821	($10)	$7,169,821	($10)	$7,169,821	($10)
Reserved Fund Balances	$317,846,073	($27,838,468)	$239,886,436	($105,798,105)	$346,019,580	$335,039	$353,812,245	$8,127,704
General Obligation Debt Reserve-State General Funds					$67,648,144	$67,648,144	$67,648,144	$67,648,144
General Obligation Debt Reserve-State Motor Fuel Funds					$37,385,000	$37,385,000	$37,385,000	$37,385,000
Reserved Fund Balances Not Itemized	$317,846,073	($27,838,468)	$239,886,436	($105,798,105)	$240,986,436	($104,698,105)	$248,779,101	($96,905,440)
Interest and Investment Income	$5,811,025	$3,437,281	$5,811,025	$3,437,281	$3,020,699	$646,955	$3,020,699	$646,955
Interest and Investment Income Not Itemized	$5,811,025	$3,437,281	$5,811,025	$3,437,281	$3,020,699	$646,955	$3,020,699	$646,955
Intergovernmental Transfers	$1,914,844,388	($1,084,940)	$1,914,844,388	($1,084,940)	$1,914,844,388	($1,084,940)	$1,914,844,388	($1,084,940)
Hospital Authorities	$229,301,343		$229,301,343		$229,301,343		$229,301,343	
Intergovernmental Transfers Not Itemized	$1,685,543,045	($1,084,940)	$1,685,543,045	($1,084,940)	$1,685,543,045	($1,084,940)	$1,685,543,045	($1,084,940)
Rebates, Refunds, and Reimbursements	$65,427,996	($3,039,500)	$65,427,996	($3,039,500)	$65,427,996	($3,039,500)	$65,427,996	($3,039,500)
Rebates, Refunds, and Reimbursements Not Itemized	$65,427,996	($3,039,500)	$65,427,996	($3,039,500)	$65,427,996	($3,039,500)	$65,427,996	($3,039,500)
Royalties and Rents	$6,077,075		$6,077,075		$6,077,075		$6,077,075	
Royalties and Rents Not Itemized	$6,077,075		$6,077,075		$6,077,075		$6,077,075	
Sales and Services	$1,503,185,932	($48,906,823)	$1,503,518,145	($48,574,610)	$1,506,202,875	($45,889,880)	$1,506,202,875	($45,889,880)
Record Center Storage Fees	$435,771	$2,018	$435,771	$2,018	$435,771	$2,018	$435,771	$2,018
Sales and Services Not Itemized	$1,502,750,161	($48,908,841)	$1,503,082,374	($48,576,628)	$1,505,767,104	($45,891,898)	$1,505,767,104	($45,891,898)
Sanctions, Fines, and Penalties	$490,050		$490,050		$490,050		$490,050	
Sanctions, Fines, and Penalties Not Itemized	$490,050		$490,050		$490,050		$490,050	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,258,426,000	$280,289,635	$3,259,101,202	$280,964,837	$3,256,137,700	$278,001,335	$3,256,137,700	$278,001,335
State Funds Transfers	$3,224,669,566	$276,889,635	$3,225,244,768	$277,464,837	$3,225,281,266	$277,501,335	$3,225,281,266	$277,501,335
Accounting System Assessments	$8,973,456		$8,973,456		$8,973,456		$8,973,456	
Administrative Hearing Payments	$608,684		$608,684		$608,684		$608,684	
Agency to Agency Contracts	$7,733,588	($263,791)	$7,733,588	($263,791)	$7,733,588	($263,791)	$7,733,588	($263,791)
Air Transportation Charges	$657,795		$657,795		$657,795		$657,795	
Health Insurance Payments	$2,706,910,736	$276,236,411	$2,706,910,736	$276,236,411	$2,706,910,736	$276,236,411	$2,706,910,736	$276,236,411
Legal Services - Client Reimbursable per OCGA 45-15-4	$21,801,423		$21,801,423		$21,801,423		$21,801,423	
Liability Funds	$51,790,715	$25,899	$51,790,715	$25,899	$51,804,479	$39,663	$51,804,479	$39,663

HB 95	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Mail and Courier Services	$1,643,823	$5,462	$1,643,823	$5,462	$1,649,701	$11,340	$1,649,701	$11,340
Merit System Assessments	$12,832,152		$13,407,354	$575,202	$13,407,354	$575,202	$13,407,354	$575,202
Merit System Training and Compensation Fees	$333,430		$333,430		$333,430		$333,430	
Motor Vehicle Rental Payments	$1,492,077	($350,368)	$1,492,077	($350,368)	$1,494,118	($348,327)	$1,494,118	($348,327)
Optional Medicaid Services Payments	$280,857,263	$134,240	$280,857,263	$134,240	$280,857,263	$134,240	$280,857,263	$134,240
Property Insurance Funds	$20,678,179		$20,678,179		$20,678,179		$20,678,179	
Rental Payments	$991,080		$991,080		$999,895	$8,815	$999,895	$8,815
Retirement Payments	$42,638,154	$1,101,782	$42,638,154	$1,101,782	$42,644,154	$1,107,782	$42,644,154	$1,107,782
Risk Management Assessments	$759,169		$759,169		$759,169		$759,169	
Unemployment Compensation Funds	$8,046,494		$8,046,494		$8,046,494		$8,046,494	
Workers Compensation Funds	$55,921,348		$55,921,348		$55,921,348		$55,921,348	
Federal Funds Transfers	$33,756,434	$3,400,000	$33,856,434	$3,500,000	$30,856,434	$500,000	$30,856,434	$500,000
FF Child Support Enforcement Title IV-D CFDA93.563	$1,767,046		$1,767,046		$1,767,046		$1,767,046	
FF Foster Care Title IV-E CFDA93.658	$5,237,264		$5,237,264		$5,237,264		$5,237,264	
FF Medical Assistance Program CFDA93.778	$9,134,410		$9,134,410		$9,134,410		$9,134,410	
FF National School Lunch Program CFDA10.555	$3,860,591		$3,860,591		$3,860,591		$3,860,591	
FF Temporary Assistance for Needy Families CFDA93.558	$13,400,000	$3,400,000	$13,500,000	$3,500,000	$10,500,000	$500,000	$10,500,000	$500,000
FF Water Quality Management Planning CFDA66.454	$357,123		$357,123		$357,123		$357,123	
TOTAL PUBLIC FUNDS	$34,388,870,468	$2,389,586,805	$34,091,513,289	$2,101,353,828	$34,159,815,255	$2,193,150,870	$34,146,275,164	$2,179,610,779

Reconciliation of Fund Availability to Fund Application

TOTAL FEDERAL FUNDS	$34,907,578	$26,458,578
Temporary Assistance for Needy Families	$34,907,578	$26,458,578
Temporary Assistance for Needy Families Grant CFDA93.558	$34,907,578	$26,458,578

Section 1: Georgia Senate

Section Total - Continuation

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

Section Total - Final

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

Lieutenant Governor's Office — Continuation Budget

TOTAL STATE FUNDS	$838,701	$838,701	$838,701	$838,701
State General Funds	$838,701	$838,701	$838,701	$838,701
TOTAL PUBLIC FUNDS	$838,701	$838,701	$838,701	$838,701

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

State General Funds	$94,203	$94,203	$337,961	$337,961

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

State General Funds			$150,000	$150,000

1. Lieutenant Governor's Office — Appropriation (HB 95)

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

Secretary of the Senate's Office — Continuation Budget

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

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

State General Funds	$75,457	$75,457	$108,400	$108,400

2. Secretary of the Senate's Office — Appropriation (HB 95)

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

Senate — Continuation Budget

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

3.1 *Increase funds according to the request of the Georgia Senate.*

State General Funds	$123,870	$123,870	$340,531	$340,531

	Governor	House	Senate	CC
3.2 *Increase funds for the creation of the Mental Health Service Delivery Commission according to SR363 (2007 Session) and a water study. (CC:Move to Joint Office)*				
State General Funds			$300,000	$0
3.3 *Increase funds for the Senate members' per diem.*				
State General Funds			$181,665	$181,665

3. Senate — Appropriation (HB 95)

TOTAL STATE FUNDS	$6,862,644	$6,862,644	$7,560,970	$7,260,970
State General Funds	$6,862,644	$6,862,644	$7,560,970	$7,260,970
TOTAL PUBLIC FUNDS	$6,862,644	$6,862,644	$7,560,970	$7,260,970

Senate Budget and Evaluation Office — Continuation Budget

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

TOTAL STATE FUNDS	$1,002,773	$1,002,773	$1,002,773	$1,002,773
State General Funds	$1,002,773	$1,002,773	$1,002,773	$1,002,773
TOTAL PUBLIC FUNDS	$1,002,773	$1,002,773	$1,002,773	$1,002,773
4.1 *Increase funds according to the request of the Georgia Senate.*				
State General Funds	$4,740	$4,740	$44,832	$44,832

4. Senate Budget and Evaluation Office — Appropriation (HB 95)

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

TOTAL STATE FUNDS	$1,007,513	$1,007,513	$1,047,605	$1,047,605
State General Funds	$1,007,513	$1,007,513	$1,047,605	$1,047,605
TOTAL PUBLIC FUNDS	$1,007,513	$1,007,513	$1,047,605	$1,047,605

Section 2: Georgia House of Representatives

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$17,919,412	$18,995,716	$18,995,716	$18,995,716
State General Funds	$17,919,412	$18,995,716	$18,995,716	$18,995,716
TOTAL PUBLIC FUNDS	$17,919,412	$18,995,716	$18,995,716	$18,995,716

House of Representatives — Continuation Budget

TOTAL STATE FUNDS	$17,491,660	$17,491,660	$17,491,660	$17,491,660
State General Funds	$17,491,660	$17,491,660	$17,491,660	$17,491,660
TOTAL PUBLIC FUNDS	$17,491,660	$17,491,660	$17,491,660	$17,491,660
5.1 *Increase funds according to the request of the Georgia House of Representatives.*				
State General Funds	$427,752	$427,752	$427,752	$427,752
5.2 *Increase funds for House members' per diem.*				
State General Funds		$512,145	$512,145	$512,145
5.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds		$537,576	$537,576	$537,576
5.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds		$26,583	$26,583	$26,583

5. House of Representatives — Appropriation (HB 95)

TOTAL STATE FUNDS	$17,919,412	$18,995,716	$18,995,716	$18,995,716
State General Funds	$17,919,412	$18,995,716	$18,995,716	$18,995,716
TOTAL PUBLIC FUNDS	$17,919,412	$18,995,716	$18,995,716	$18,995,716

Section 3: Georgia General Assembly Joint Offices

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$9,502,391	$9,725,594	$9,725,594	$9,925,594
State General Funds	$9,502,391	$9,725,594	$9,725,594	$9,925,594
TOTAL PUBLIC FUNDS	$9,502,391	$9,725,594	$9,725,594	$9,925,594

Ancillary Activities — Continuation Budget

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

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

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

State General Funds	$357,619	$357,619	$357,619	$357,619

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

State General Funds		$41,120	$41,120	$41,120

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

State General Funds		$2,540	$2,540	$2,540

6. Ancillary Activities — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$4,190,742	$4,234,402	$4,234,402	$4,234,402
State General Funds	$4,190,742	$4,234,402	$4,234,402	$4,234,402
TOTAL PUBLIC FUNDS	$4,190,742	$4,234,402	$4,234,402	$4,234,402

Legislative Fiscal Office — Continuation Budget

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

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

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

State General Funds	$59,056	$59,056	$59,056	$59,056

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

State General Funds		$58,247	$58,247	$58,247

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

State General Funds		$5,772	$5,772	$5,772

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

State General Funds				$200,000

7. Legislative Fiscal Office — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$2,423,604	$2,487,623	$2,487,623	$2,687,623
State General Funds	$2,423,604	$2,487,623	$2,487,623	$2,687,623
TOTAL PUBLIC FUNDS	$2,423,604	$2,487,623	$2,487,623	$2,687,623

Office of Legislative Counsel — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,880,610	$2,880,610	$2,880,610	$2,880,610
State General Funds	$2,880,610	$2,880,610	$2,880,610	$2,880,610
TOTAL PUBLIC FUNDS	$2,880,610	$2,880,610	$2,880,610	$2,880,610

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

State General Funds	$7,435	$7,435	$7,435	$7,435

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

State General Funds		$109,059	$109,059	$109,059

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

State General Funds		$6,465	$6,465	$6,465

8. Office of Legislative Counsel — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$2,888,045	$3,003,569	$3,003,569	$3,003,569
State General Funds	$2,888,045	$3,003,569	$3,003,569	$3,003,569
TOTAL PUBLIC FUNDS	$2,888,045	$3,003,569	$3,003,569	$3,003,569

Section 4: Audits and Accounts, Department of

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$33,510,838	$34,925,085	$34,642,067	$34,642,067
State General Funds	$33,510,838	$34,925,085	$34,642,067	$34,642,067
TOTAL PUBLIC FUNDS	$33,510,838	$34,925,085	$34,642,067	$34,642,067

Audit and Assurance Services — Continuation Budget

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

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

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

State General Funds	$520,672	$520,672	$520,672	$520,672

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

State General Funds	$511,683	$511,683	$511,683	$511,683

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

State General Funds	$439,263	$1,584,814	$1,584,814	$1,584,814

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

State General Funds	$14,523	$99,761	$99,761	$99,761

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

State General Funds	$141,111	$170,729	$170,729	$170,729

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

State General Funds	$283,023	$283,023	$283,023	$283,023

9.7 *Increase funds for operations.*

State General Funds	$157,488	$157,488	$80,000	$80,000

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

State General Funds	($607,324)	($607,324)	($750,000)	($750,000)

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

State General Funds			$0	$0

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

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

TOTAL STATE FUNDS	$29,513,913	$30,774,320	$30,554,156	$30,554,156
State General Funds	$29,513,913	$30,774,320	$30,554,156	$30,554,156
TOTAL PUBLIC FUNDS	$29,513,913	$30,774,320	$30,554,156	$30,554,156

Departmental Administration — Continuation Budget

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

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

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

State General Funds	$17,411	$17,411	$17,411	$17,411

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

State General Funds	$20,251	$20,251	$20,251	$20,251

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

State General Funds	$24,611	$72,751	$72,751	$72,751

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

State General Funds	$675	$4,633	$4,633	$4,633

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

State General Funds	$13,081	$16,516	$16,516	$16,516

10.6 *Increase funds for operations.*

State General Funds	$45,837	$45,837	$0	$0

10.7 *Reduce funds from operations.*

State General Funds	($36,748)	($36,748)	($36,748)	($36,748)

10. Departmental Administration — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$1,687,832	$1,743,365	$1,697,528	$1,697,528
State General Funds	$1,687,832	$1,743,365	$1,697,528	$1,697,528
TOTAL PUBLIC FUNDS	$1,687,832	$1,743,365	$1,697,528	$1,697,528

Legislative Services — Continuation Budget

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

TOTAL STATE FUNDS	$113,096	$113,096	$113,096	$113,096
State General Funds	$113,096	$113,096	$113,096	$113,096
TOTAL PUBLIC FUNDS	$113,096	$113,096	$113,096	$113,096

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

State General Funds	$1,666	$1,666	$1,666	$1,666

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

State General Funds	$2,390	$2,390	$2,390	$2,390

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

State General Funds	$2,108	$7,214	$7,214	$7,214

11.4 *Increase funds for operations.*

State General Funds	$500	$500	$0	$0

11.5 *Reduce funds from operations.*

State General Funds	($2,381)	($2,381)	($2,381)	($2,381)

11. Legislative Services — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$117,379	$122,485	$121,985	$121,985
State General Funds	$117,379	$122,485	$121,985	$121,985
TOTAL PUBLIC FUNDS	$117,379	$122,485	$121,985	$121,985

Statewide Equalized Adjusted Property Tax Digest — Continuation Budget

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

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

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

State General Funds	$28,384	$28,384	$28,384	$28,384

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

State General Funds	$27,928	$27,928	$27,928	$27,928

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

State General Funds	$34,181	$119,721	$119,721	$119,721

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

State General Funds	$1,066	$7,318	$7,318	$7,318

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

State General Funds	$7,932	$9,341	$9,341	$9,341

12.6 *Increase funds for operations.*

State General Funds	$16,517	$16,517	$0	$0

12.7 *Reduce funds from operations.*

State General Funds	($82,559)	($82,559)	($82,559)	($82,559)

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

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

TOTAL STATE FUNDS	$2,191,714	$2,284,915	$2,268,398	$2,268,398
State General Funds	$2,191,714	$2,284,915	$2,268,398	$2,268,398
TOTAL PUBLIC FUNDS	$2,191,714	$2,284,915	$2,268,398	$2,268,398

Section 5: Appeals, Court of

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$13,878,616	$13,627,649	$13,808,111	$13,808,111
State General Funds	$13,878,616	$13,627,649	$13,808,111	$13,808,111
TOTAL AGENCY FUNDS	$90,000	$90,000	$150,000	$150,000
Sales and Services	$90,000	$90,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$13,968,616	$13,717,649	$13,958,111	$13,958,111

Court of Appeals — Continuation Budget

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

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

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

State General Funds	$377,721	$286,325	$286,325	$286,325

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

State General Funds	$273,257	$273,257	$273,257	$273,257

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

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

13. Court of Appeals — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$13,878,616	$13,627,649	$13,808,111	$13,808,111
State General Funds	$13,878,616	$13,627,649	$13,808,111	$13,808,111
TOTAL AGENCY FUNDS	$90,000	$90,000	$150,000	$150,000
Sales and Services	$90,000	$90,000	$150,000	$150,000
Sales and Services Not Itemized	$90,000	$90,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$13,968,616	$13,717,649	$13,958,111	$13,958,111

Section 6: Judicial Council

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$18,603,387	$18,404,125	$15,381,396	$16,198,503
State General Funds	$18,603,387	$18,404,125	$15,381,396	$16,198,503
TOTAL FEDERAL FUNDS			$1,107,348	$1,107,348
Federal Funds Not Itemized			$585,777	$585,777
Foster Care Title IV-E CFDA93.658			$521,571	$521,571
TOTAL AGENCY FUNDS			$269,500	$269,500
Sales and Services			$269,500	$269,500
TOTAL PUBLIC FUNDS	$18,603,387	$18,404,125	$16,758,244	$17,575,351

Georgia Office of Dispute Resolution — Continuation Budget

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

TOTAL STATE FUNDS	$365,383	$365,383	$365,383	$365,383
State General Funds	$365,383	$365,383	$365,383	$365,383
TOTAL PUBLIC FUNDS	$365,383	$365,383	$365,383	$365,383

14.1 *Increase funds to annualize the FY07 4% pay raise for staff. (S and CC:Reduce pay raise to 3%)*

	Governor	House	Senate	CC
State General Funds	$11,853	$11,853	$8,888	$8,888
14.2 *Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*				
State General Funds	$5,526	$5,526	$5,526	$5,526
14.3 *Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.*				
State General Funds	$172	$172	$172	$172
14.4 *Increase funds for a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*				
State General Funds	$6,163	$0	$4,622	$4,622
14.5 *Increase funds for a new program coordinator position.*				
State General Funds	$48,204	$48,204	$48,204	$0
14.6 *Reduce funds.*				
State General Funds		($215,569)	$0	($100,000)
14.7 *Replace funds.*				
State General Funds			($150,000)	($150,000)
Sales and Services Not Itemized			$150,000	$150,000
TOTAL PUBLIC FUNDS			$0	$0
14.8 *Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds			$10,052	$10,052

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

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

TOTAL STATE FUNDS	$437,301	$215,569	$292,847	$144,643
State General Funds	$437,301	$215,569	$292,847	$144,643
TOTAL AGENCY FUNDS			$150,000	$150,000
Sales and Services			$150,000	$150,000
Sales and Services Not Itemized			$150,000	$150,000
TOTAL PUBLIC FUNDS	$437,301	$215,569	$442,847	$294,643

Institute of Continuing Judicial Education — Continuation Budget

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

TOTAL STATE FUNDS	$1,126,382	$1,126,382	$1,126,382	$1,126,382
State General Funds	$1,126,382	$1,126,382	$1,126,382	$1,126,382
TOTAL PUBLIC FUNDS	$1,126,382	$1,126,382	$1,126,382	$1,126,382
15.1 *Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)*				
State General Funds	$20,166	$15,125	$15,125	$15,125
15.2 *Increase funds for a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*				
State General Funds	$10,386	$0	$7,790	$7,790
15.3 *Increase funds for Judges' travel.*				
State General Funds	$19,500	$19,500	$0	$0
Sales and Services Not Itemized			$19,500	$19,500
TOTAL PUBLIC FUNDS			$19,500	$19,500
15.4 *Increase funds for a position to administer the Georgia Council of Courts Administrators certificate program.* ***Sites:*** *University of Georgia*				
State General Funds	$127,427	$127,427	$0	$0
15.5 *Increase funds for the University of Georgia (UGA) contract for additional training.*				
State General Funds	$199,000	$199,000	$60,000	$60,000
15.6 *Replace funds.*				
State General Funds			($100,000)	($100,000)
Sales and Services Not Itemized			$100,000	$100,000
TOTAL PUBLIC FUNDS			$0	$0
15.7 *Eliminate one-time funds received in HB1181 (FY05) for the assessment of buildings at UGA facilities.*				
State General Funds			($48,000)	$0

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

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

TOTAL STATE FUNDS	$1,502,861	$1,487,434	$1,061,297	$1,109,297
State General Funds	$1,502,861	$1,487,434	$1,061,297	$1,109,297
TOTAL AGENCY FUNDS			$119,500	$119,500
Sales and Services			$119,500	$119,500

	Governor	House	Senate	CC
Sales and Services Not Itemized			$119,500	$119,500
TOTAL PUBLIC FUNDS	$1,502,861	$1,487,434	$1,180,797	$1,228,797

Judicial Council — Continuation Budget

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

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

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

State General Funds	$194,750	$146,063	$146,063	$146,063

16.2 *Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and S:Reduce annualizer to match 3% pay raise)*

State General Funds	$90,439	$89,569	$89,569	$89,569

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

State General Funds	$3,160	$3,160	$3,160	$3,160

16.4 *Increase funds to annualize the FY07 adjustment to the Georgia Building Authority (GBA) rental rate for office space.*

State General Funds	$65,882	$65,882	$65,882	$65,882

16.5 *Increase funds for Westlaw for the Council of Magistrate Court Judges and Council of Probate Court Judges.*

State General Funds	$40,000	$40,000	$40,000	$40,000

16.6 *Increase funds for a new guardianship video for Probate Courts. [One-Time Change]*

State General Funds	$65,000	$65,000	$65,000	$65,000

16.7 *Increase funds to the Georgia Courts Automation Commission for software certification. (CC:AOC fund Executive Director's salary from line 16.18)*

State General Funds	$74,330	$74,330	$55,747	$74,747

16.8 *Increase funds to the County and Municipal Probation Advisory Council for an increased workload due to the passage of SB44 (2006 Session).*

State General Funds	$222,219	$222,219	$222,219	$222,219

16.9 *Increase funds to match federal funds for the Child Placement Project.*

State General Funds	$173,857	$173,857	$173,857	$173,857
Foster Care Title IV-E CFDA93.658			$521,571	$521,571
TOTAL PUBLIC FUNDS			$695,428	$695,428

16.10 *Increase funds for a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*

State General Funds	$107,450	$0	$80,588	$80,588

16.11 *Increase funds for a 4.5% increase in legal services for the Victims of Domestic Violence Grant.*

State General Funds	$94,279	$94,279	$94,279	$94,279

16.12 *Increase funds to the Council of State Court Judges for the Mock Trial competition. (CC:Funds to secure a location with no future obligations to the state) [One-Time Change]*

State General Funds	$30,000	$30,000	$0	$15,000

16.13 *Increase funds to establish standards for information exchange for Georgia's five classes of trial courts. [One-Time Change]*

State General Funds	$343,821	$343,821	$225,000	$225,000

16.14 *Increase funds for the Georgia Courts Automation Commission to pay 100% of personnel costs for the Executive Director.*

State General Funds	$27,867	$27,867	$27,867	$27,867

16.15 *Increase funds for the Child Support Guidelines Commission to increase the federal match and provide for a staff attorney.*

State General Funds	$101,764	$101,764	$101,764	$101,764
Federal Funds Not Itemized			$197,542	$197,542
TOTAL PUBLIC FUNDS			$299,306	$299,306

16.16 *Increase funds to the Judicial Council Standing Committee on Drug Courts for Felony and Juvenile Drug Courts.*

State General Funds	$1,500,000	$1,500,000	$375,000	$750,000

16.17 *Increase funds to the Judicial Council Standing Committee on Drug Courts for DUI/Drug Courts.*

State General Funds	$600,000	$600,000	$150,000	$400,000

16.18 *Increase funds for travel expenses for the Administrative Office of the Courts (AOC). (CC:Move to line 16.7 to fund GCAC's Executive Director's salary)*

State General Funds	$19,000	$19,000	$10,000	$0

	Governor	House	Senate	CC
16.19 *Increase funds for three additional software support positions for the AOC. (CC:Add one position)*				
State General Funds	$245,234	$245,234	$0	$81,745
16.20 *Increase funds for the continuation of the Citation Automation Project.*				
State General Funds	$161,566	$161,566	$0	$161,566
16.21 *Increase funds to the AOC for a data administrator.*				
State General Funds	$86,455	$86,455	$0	$0
16.22 *Increase funds to the AOC for a full year of funding for three research positions.*				
State General Funds	$83,608	$83,608	$0	$0
16.23 *Increase funds to provide child support calculator changes to comply with the requirements of SB382 (2006 Session) "Georgia Child Support Guidelines". [One-Time Change]*				
State General Funds		$200,000	$200,000	$200,000
Federal Funds Not Itemized			$388,235	$388,235
TOTAL PUBLIC FUNDS			$588,235	$588,235
16.24 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations and reduce funds from operations.*				
State General Funds			($10,124)	($10,124)
16.25 *Eliminate funds received in HB1181 (FY05) to provide services to the newly created Georgia Public Defender Standards Council (GPDSC); as of July 1, 2007 the Judicial Council will no longer provide these services.*				
State General Funds			($300,000)	($300,000)
16.26 *Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds			$220,609	$220,609
16.99 *CC: The purpose of this appropriation is to assist judges, administrators, clerks of court and other officers and employees of the court pertaining to matters relating to court administration, provided that $2,150,000 is designated for Drug and DUI Courts.* *Senate: The purpose of this appropriation is to assist judges, administrators, clerks of court and other officers and employees of the court pertaining to matters relating to court administration, provided that $1,525,000 is designated for Drug and DUI Courts.*				
State General Funds			$0	$0

16. Judicial Council — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$15,243,854	$15,286,847	$12,949,653	$13,841,964
State General Funds	$15,243,854	$15,286,847	$12,949,653	$13,841,964
TOTAL FEDERAL FUNDS			$1,107,348	$1,107,348
Federal Funds Not Itemized			$585,777	$585,777
Foster Care Title IV-E CFDA93.658			$521,571	$521,571
TOTAL PUBLIC FUNDS	$15,243,854	$15,286,847	$14,057,001	$14,949,312

Judicial Qualifications Commission — Continuation Budget

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

TOTAL STATE FUNDS	$259,574	$259,574	$259,574	$259,574
State General Funds	$259,574	$259,574	$259,574	$259,574
TOTAL PUBLIC FUNDS	$259,574	$259,574	$259,574	$259,574
17.1 *Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)*				
State General Funds	$6,580	$4,935	$4,935	$4,935
17.2 *Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and S:Reduce annualizer to match 3% pay raise)*				
State General Funds	$3,068	$3,039	$3,039	$3,039
17.3 *Increase funds for a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*				
State General Funds	$3,422	$0	$2,567	$2,567
17.4 *Increase funds for a paralegal/investigator position. (CC:Use temporary labor)*				
State General Funds	$67,387	$67,387	$0	$25,000
17.5 *Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds			$7,484	$7,484

17. Judicial Qualifications Commission — Appropriation (HB 95)

	Governor	House	Senate	CC
The purpose of this appropriation is to discipline, remove, and cause involuntary retirement of judges.				
TOTAL STATE FUNDS	$340,031	$334,935	$277,599	$302,599
State General Funds	$340,031	$334,935	$277,599	$302,599
TOTAL PUBLIC FUNDS	$340,031	$334,935	$277,599	$302,599

Resource Center — Continuation Budget

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

TOTAL STATE FUNDS	$800,000	$800,000	$800,000	$800,000
State General Funds	$800,000	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$800,000	$800,000	$800,000	$800,000
18.1 *Increase funds for an attorney and investigator.*				
State General Funds	$279,340	$279,340	$0	$0

18. Resource Center — Appropriation (HB 95)

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

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

Section 7: Juvenile Courts

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$6,618,847	$6,574,371	$6,692,989	$6,703,551
State General Funds	$6,618,847	$6,574,371	$6,692,989	$6,703,551
TOTAL PUBLIC FUNDS	$6,618,847	$6,574,371	$6,692,989	$6,703,551

Council of Juvenile Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$1,538,714	$1,538,714	$1,538,714	$1,538,714
State General Funds	$1,538,714	$1,538,714	$1,538,714	$1,538,714
TOTAL PUBLIC FUNDS	$1,538,714	$1,538,714	$1,538,714	$1,538,714
19.1 *Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)*				
State General Funds	$45,737	$34,303	$34,303	$34,303
19.2 *Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and S:Reduce annualizer to match 3% pay raise)*				
State General Funds	$31,428	$22,168	$22,168	$22,168
19.3 *Increase funds to annualize the increase in the mileage reimbursement rate from $0.28 per mile to $0.445 per mile.*				
State General Funds	$25,000	$25,000	$25,000	$25,000
19.4 *Increase funds for a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*				
State General Funds	$23,782	$0	$17,837	$17,837
19.5 *Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds			$85,271	$63,103

19. Council of Juvenile Court Judges — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$1,664,661	$1,620,185	$1,723,293	$1,701,125
State General Funds	$1,664,661	$1,620,185	$1,723,293	$1,701,125
TOTAL PUBLIC FUNDS	$1,664,661	$1,620,185	$1,723,293	$1,701,125

Grants to Counties for Juvenile Court Judges — Continuation Budget

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

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

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

State General Funds	$10,625	$10,625	$42,500	$42,500

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

State General Funds	$32,730	$32,730	$16,365	$49,095

20. Grants to Counties for Juvenile Court Judges — Appropriation (HB 95)

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

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

Section 8: Prosecuting Attorneys

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$57,050,361	$53,401,058	$57,401,675	$57,401,675
State General Funds	$57,050,361	$53,401,058	$57,401,675	$57,401,675
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,767,046	$1,767,046	$1,767,046	$1,767,046
Federal Funds Transfers	$1,767,046	$1,767,046	$1,767,046	$1,767,046
TOTAL PUBLIC FUNDS	$58,817,407	$55,168,104	$59,168,721	$59,168,721

District Attorneys — Continuation Budget

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

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

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

State General Funds	$1,776,642	$1,383,440	$1,383,440	$1,383,440

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

State General Funds	$462,271	$0	$462,271	$462,271

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

State General Funds	$828,189	$828,189	$828,189	$828,189

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

State General Funds	$28,005	$28,005	$28,005	$28,005

21.5 *Increase funds for a 4% pay raise for District Attorneys and their staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*

State General Funds	$906,296	$0	$679,722	$679,722

21.6 *Transfer funds received for the Cordele Judicial Circuit Data Exchange Project from the Prosecuting Attorney's Council (PAC) program to fund ten additional victim advocates. (H and S:NO; Do not redirect - remove)*

State General Funds	$350,000	$0	$0	$0

	Governor	House	Senate	CC
21.7 *Transfer funds to the Prosecuting Attorney's Council program to correct a scribner's error in HB1027 (FY07).*				
State General Funds			($983,718)	($983,718)
21.8 *Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds			$2,166,166	$2,166,166
21.9 *Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.*				
State General Funds			$148,093	$148,093
21.10 *Increase funds for five Assistant District Attorneys associated with the creation of the additional judgeships for Cobb, Dublin, Gwinnett, Enotah and Cordele Judicial Circuits created in HB118 (2007 Session).*				
State General Funds			$262,500	$262,500

21. District Attorneys — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$50,570,938	$48,459,169	$51,194,203	$51,194,203
State General Funds	$50,570,938	$48,459,169	$51,194,203	$51,194,203
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,767,046	$1,767,046	$1,767,046	$1,767,046
Federal Funds Transfers	$1,767,046	$1,767,046	$1,767,046	$1,767,046
FF Child Support Enforcement Title IV-D CFDA93.563	$1,767,046	$1,767,046	$1,767,046	$1,767,046
TOTAL PUBLIC FUNDS	$52,337,984	$50,226,215	$52,961,249	$52,961,249

Prosecuting Attorney's Council — Continuation Budget

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

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

22.1 *Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)*				
State General Funds	$149,493	$112,120	$112,120	$112,120
22.2 *Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*				
State General Funds	$69,956	$69,956	$69,956	$69,956
22.3 *Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.*				
State General Funds	$2,276	$2,276	$2,276	$2,276
22.4 *Increase funds to reinstate two months of funding lost as a result of the HB85 (FY06) veto.*				
State General Funds	$1,422,425	$0	$0	$0
22.5 *Increase funds to provide a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*				
State General Funds	$77,736	$0	$58,302	$58,302
22.6 *Transfer funds received for the Cordele Judicial Circuit Data Exchange Project to the District Attorneys program to fund ten additional victim advocates. (H and S:NO; Do not redirect - remove)*				
State General Funds	($350,000)	($350,000)	($350,000)	($350,000)
22.7 *Transfer funds from the District Attorneys program to correct a scribner's error in HB1027 (FY07).*				
State General Funds			$983,718	$983,718
22.8 *Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds			$165,674	$165,674
22.9 *Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.*				
State General Funds			$57,889	$57,889

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

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

TOTAL STATE FUNDS	$6,479,423	$4,941,889	$6,207,472	$6,207,472
State General Funds	$6,479,423	$4,941,889	$6,207,472	$6,207,472
TOTAL PUBLIC FUNDS	$6,479,423	$4,941,889	$6,207,472	$6,207,472

Section 9: Public Defender Standards Council, Georgia

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$27,832,122	$27,832,122	$27,832,122	$27,832,122
State General Funds	$27,832,122	$27,832,122	$27,832,122	$27,832,122
TOTAL AGENCY FUNDS	$1,972,832	$1,972,832	$1,972,832	$1,972,832
Interest and Investment Income	$1,972,832	$1,972,832	$1,972,832	$1,972,832
TOTAL PUBLIC FUNDS	$29,804,954	$29,804,954	$29,804,954	$29,804,954

Section Total - Final

TOTAL STATE FUNDS	$37,422,285	$35,673,884	$35,430,140	$35,430,140
State General Funds	$37,422,285	$35,673,884	$35,430,140	$35,430,140
TOTAL AGENCY FUNDS	$8,083,033	$8,083,033	$4,835,038	$4,835,038
Interest and Investment Income	$5,410,113	$5,410,113	$2,619,787	$2,619,787
Sales and Services	$2,672,920	$2,672,920	$2,215,251	$2,215,251
TOTAL PUBLIC FUNDS	$45,505,318	$43,756,917	$40,265,178	$40,265,178

Public Defender Standards Council — Continuation Budget

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

TOTAL STATE FUNDS	$10,607,210	$10,607,210	$10,607,210	$10,607,210
State General Funds	$10,607,210	$10,607,210	$10,607,210	$10,607,210
TOTAL AGENCY FUNDS	$559,797	$559,797	$559,797	$559,797
Interest and Investment Income	$559,797	$559,797	$559,797	$559,797
Interest and Investment Income Not Itemized	$559,797	$559,797	$559,797	$559,797
TOTAL PUBLIC FUNDS	$11,167,007	$11,167,007	$11,167,007	$11,167,007

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

State General Funds	($1,992,375)	($1,992,375)	$0	$0

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

State General Funds	($1,517,082)	($1,517,082)	$0	$0
Sales and Services Not Itemized	$1,517,082	$1,517,082	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

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

Sales and Services Not Itemized	$246,781	$246,781	$0	$0

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

State General Funds			($10,607,210)	($10,607,210)
Interest and Investment Income Not Itemized			($559,797)	($559,797)
TOTAL PUBLIC FUNDS			($11,167,007)	($11,167,007)

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

State General Funds			$2,131,698	$2,131,698
Sales and Services Not Itemized			$2,215,251	$2,215,251
TOTAL PUBLIC FUNDS			$4,346,949	$4,346,949

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

State General Funds			$3,516,068	$3,516,068
Interest and Investment Income Not Itemized			$559,797	$559,797
TOTAL PUBLIC FUNDS			$4,075,865	$4,075,865

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

State General Funds			$282,262	$282,262

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

State General Funds			$0	$0

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

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

TOTAL STATE FUNDS	$7,097,753	$7,097,753	$5,930,028	$5,930,028
State General Funds	$7,097,753	$7,097,753	$5,930,028	$5,930,028
TOTAL AGENCY FUNDS	$2,323,660	$2,323,660	$2,775,048	$2,775,048
Interest and Investment Income	$559,797	$559,797	$559,797	$559,797
Interest and Investment Income Not Itemized	$559,797	$559,797	$559,797	$559,797

	Governor	House	Senate	CC
Sales and Services	$1,763,863	$1,763,863	$2,215,251	$2,215,251
Sales and Services Not Itemized	$1,763,863	$1,763,863	$2,215,251	$2,215,251
TOTAL PUBLIC FUNDS	$9,421,413	$9,421,413	$8,705,076	$8,705,076

Public Defenders — Continuation Budget

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

TOTAL STATE FUNDS	$17,224,912	$17,224,912	$17,224,912	$17,224,912
State General Funds	$17,224,912	$17,224,912	$17,224,912	$17,224,912
TOTAL AGENCY FUNDS	$1,413,035	$1,413,035	$1,413,035	$1,413,035
Interest and Investment Income	$1,413,035	$1,413,035	$1,413,035	$1,413,035
Interest and Investment Income Not Itemized	$1,413,035	$1,413,035	$1,413,035	$1,413,035
TOTAL PUBLIC FUNDS	$18,637,947	$18,637,947	$18,637,947	$18,637,947

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

State General Funds	$2,713,907	$1,682,618	$0	$0

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

State General Funds	$488,502	$271,390	$0	$0

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

State General Funds	$8,764,300	$8,264,300	$0	$0

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

State General Funds	$1,984,000	$1,984,000	$0	$0

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

State General Funds	$2,440,841	$2,440,841	$0	$0

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

State General Funds	($3,291,930)	($3,291,930)	$0	$0
Interest and Investment Income Not Itemized	$3,437,281	$3,437,281	$0	$0
Sales and Services Not Itemized	$909,057	$909,057	$0	$0
TOTAL PUBLIC FUNDS	$1,054,408	$1,054,408	$0	$0

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

State General Funds			($17,224,912)	($17,224,912)
Interest and Investment Income Not Itemized			($1,413,035)	($1,413,035)
TOTAL PUBLIC FUNDS			($18,637,947)	($18,637,947)

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

State General Funds			$27,852,234	$27,852,234
Interest and Investment Income Not Itemized			$2,059,990	$2,059,990
TOTAL PUBLIC FUNDS			$29,912,224	$29,912,224

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

State General Funds			$1,369,747	$1,369,747

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

State General Funds			$278,131	$278,131

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

State General Funds			$0	$0

24. Public Defenders — Appropriation (HB 95)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$30,324,532	$28,576,131	$29,500,112	$29,500,112
State General Funds	$30,324,532	$28,576,131	$29,500,112	$29,500,112
TOTAL AGENCY FUNDS	$5,759,373	$5,759,373	$2,059,990	$2,059,990
Interest and Investment Income	$4,850,316	$4,850,316	$2,059,990	$2,059,990
Interest and Investment Income Not Itemized	$4,850,316	$4,850,316	$2,059,990	$2,059,990
Sales and Services	$909,057	$909,057		
Sales and Services Not Itemized	$909,057	$909,057		
TOTAL PUBLIC FUNDS	$36,083,905	$34,335,504	$31,560,102	$31,560,102

Section 10: Superior Courts

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$61,986,454	$57,978,494	$59,824,786	$60,845,688
State General Funds	$61,986,454	$57,978,494	$59,824,786	$60,845,688
TOTAL PUBLIC FUNDS	$61,986,454	$57,978,494	$59,824,786	$60,845,688

Council of Superior Court Clerks — Continuation Budget

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

TOTAL STATE FUNDS	$243,000	$243,000	$243,000	$243,000
State General Funds	$243,000	$243,000	$243,000	$243,000
TOTAL PUBLIC FUNDS	$243,000	$243,000	$243,000	$243,000

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

State General Funds	$15,000	$15,000	$15,000	$15,000

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

State General Funds		$53,541	$53,541	$0

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

State General Funds			($50,000)	$0

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

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

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

Council of Superior Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$971,630	$971,630	$971,630	$971,630
State General Funds	$971,630	$971,630	$971,630	$971,630
TOTAL PUBLIC FUNDS	$971,630	$971,630	$971,630	$971,630

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

State General Funds	$13,108	$9,831	$9,831	$9,831

26.2 *Increase funds to annualize the FY07 adjustment to the Georgia Building Authority (GBA) rental rate for office space.*

State General Funds	$11,488	$11,488	$11,488	$11,488

26.3 *Increase funds for temporary labor. [One-Time Change]*

State General Funds	$27,200	$27,200	$27,200	$27,200

26.4 *Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and S:Reduce annualizer to match 3% pay raise)*

State General Funds	$13,994	$10,496	$10,496	$10,496

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

State General Funds	$746	$746	$746	$746

	Governor	House	Senate	CC
26.6 *Increase funds for a 4% pay raise for staff effective January 1, 2008 and step increases (4.8%) effective July 1, 2007. (H:Reduce pay raise to 3%)(S:Reduce pay raise to 3% and remove step increases)(CC:Reduce pay raise to 3%)*				
State General Funds	$51,827	$18,774	$18,774	$18,774
26.7 *Eliminate one-time funds received in HB1027 (FY07) to purchase equipment.*				
State General Funds			($16,000)	($8,000)
26.8 *Recognize Georgia Technology Authority (GTA) savings and reduce funds from operations.*				
State General Funds			($2,354)	($2,354)
26.9 *Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds			$37,535	$37,535
26.10 *Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.*				
State General Funds			$1,819	$1,819

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

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

TOTAL STATE FUNDS	$1,089,993	$1,050,165	$1,071,165	$1,079,165
State General Funds	$1,089,993	$1,050,165	$1,071,165	$1,079,165
TOTAL PUBLIC FUNDS	$1,089,993	$1,050,165	$1,071,165	$1,079,165

Judicial Administrative Districts — Continuation Budget

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

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

27.1 *Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)*				
State General Funds	$29,489	$22,117	$22,117	$22,117
27.2 *Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and CC:Reduce annualizer to match 3% pay raise)*				
State General Funds	$34,905	$26,179	$34,905	$26,179
27.3 *Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.*				
State General Funds	$1,037	$1,037	$1,037	$1,037
27.4 *Increase funds for a 4% pay raise for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*				
State General Funds	$31,200	$0	$23,400	$23,400
27.5 *Increase funds for security training to judges and staff. [One-Time Change]*				
State General Funds	$50,000	$50,000	$0	$25,000
27.6 *Increase funds to provide for increases in operations.*				
State General Funds	$7,146	$7,146	$7,146	$7,146
27.7 *Eliminate funds received in HB1181 (FY05) for the one-time family law resource project.*				
State General Funds			($50,000)	$0
27.8 *Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds			$79,551	$79,551
27.9 *Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.*				
State General Funds			$9,357	$9,357

27. Judicial Administrative Districts — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$2,338,498	$2,291,200	$2,312,234	$2,378,508
State General Funds	$2,338,498	$2,291,200	$2,312,234	$2,378,508
TOTAL PUBLIC FUNDS	$2,338,498	$2,291,200	$2,312,234	$2,378,508

Superior Court Judges — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$50,109,108	$50,109,108	$50,109,108	$50,109,108
State General Funds	$50,109,108	$50,109,108	$50,109,108	$50,109,108
TOTAL PUBLIC FUNDS	$50,109,108	$50,109,108	$50,109,108	$50,109,108

28.1 *Increase funds to annualize the step increase pay raise for secretaries effective April 1, 2007.*

State General Funds	$466,912	$0	$0	$0

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

State General Funds	$195,313	$146,485	$146,485	$146,485

28.3 *Increase funds to annualize the FY07 the 2.89% pay raise for Judges.*

State General Funds	$399,858	$399,858	$399,858	$399,858

28.4 *Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and CC:Reduce annualizer to match 3% pay raise)*

State General Funds	$99,967	$74,976	$99,967	$74,976

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

State General Funds	$6,989	$6,989	$6,989	$6,989

28.6 *Increase funds for the Senior Judge daily compensation rate.*

State General Funds	$500,000	$0	$0	$0

28.7 *Increase funds to annualize the new judgeships created in HB1027 (FY07) for the Cobb and Dublin Judicial Circuits. (H:Reflect twelve months rather than six months)(S and CC:Fund five additional judgeships for Cobb, Dublin, Gwinnett, Enotah and Cordele Judicial Circuits created in HB118 - 2007 Session)*

State General Funds	$362,038	$724,136	$1,297,223	$1,297,223

28.8 *Increase funds for a 4% salary increase for Judges effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*

State General Funds	$605,096	$0	$453,822	$453,822

28.9 *Increase funds for a 4% pay raise for secretaries effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*

State General Funds	$245,539	$0	$184,154	$184,154

28.10 *Increase funds for a 4% pay raise for law clerks effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*

State General Funds	$64,677	$0	$48,505	$48,505

28.11 *Increase funds for the secretaries' pay raise requested in HB1027 (FY07) effective April 1, 2007. (S:Change effective date to January 1, 2008)(CC:Effective July 1, 2007)*

State General Funds	$2,011,631	$2,011,631	$1,005,816	$2,011,631

28.12 *Increase funds for the increase in the mileage reimbursement rate from $0.28 to $0.445 per mile.*

State General Funds	$220,000	$220,000	$220,000	$220,000

28.13 *Increase funds for Grants to Counties for increases in operations.*

State General Funds	$480,829	$118,791	$0	$0

28.14 *Increase funds for an increase in the Senior Judge daily compensation rate.*

State General Funds	$518,392	$0	$259,196	$0

28.15 *Increase funds for ten new law clerk positions and additional requirements. (CC:Move funds from the Council of Superior Court Clerks program to fund an additional law clerk for the Atlantic Judicial Circuit)*

State General Funds	$513,614	$513,614	$0	$53,541

28.16 *Increase funds for court house security. (H:See House version of HB94) [One-Time Change]*

State General Funds	$1,500,000	$0	$0	$0

28.17 *Eliminate one-time funds received for equipment, furniture and office supplies for ten new judgeships created since 2000.*

State General Funds			($150,000)	($150,000)

28.18 *Eliminate one-time funds for the Fulton County Business Court created in HB1181 (FY05) as a two year pilot program. (CC:Extend for one additional year through FY08)*

State General Funds			($100,000)	$0

28.19 *Eliminate funds received in HB85 (FY06) for the one-time Interpreter Certification program.*

State General Funds			($50,000)	($50,000)

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

State General Funds			$2,132,812	$2,132,812

28.21 *Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.*

State General Funds			$115,911	$115,911

28.22 *Increase funds for one-time equipment and furniture. [One-Time Change]*

State General Funds				$75,000

28.99 *CC: The purpose of this appropriation is to enable Georgia's Superior Courts to be general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding*

title to land; provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.
Senate: The purpose of this appropriation is to enable Georgia's Superior Courts to be general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land; provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

State General Funds			$0	$0

28. Superior Court Judges — Appropriation (HB 95)

The purpose of this appropriation is to enable Georgia's Superior Courts to be general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land; provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

TOTAL STATE FUNDS	$58,299,963	$54,325,588	$56,179,846	$57,130,015
State General Funds	$58,299,963	$54,325,588	$56,179,846	$57,130,015
TOTAL PUBLIC FUNDS	$58,299,963	$54,325,588	$56,179,846	$57,130,015

Section 11: Supreme Court

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$8,489,595	$8,357,817	$8,700,335	$8,700,335
State General Funds	$8,489,595	$8,357,817	$8,700,335	$8,700,335
TOTAL PUBLIC FUNDS	$8,489,595	$8,357,817	$8,700,335	$8,700,335

Supreme Court of Georgia — Continuation Budget

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

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

29.1 *Increase funds to annualize the FY07 2.89% pay raise for judges and 4% pay raise for staff. (S and CC:Reduce pay raise to 3% for staff)*

State General Funds	$234,202	$234,202	$186,458	$186,458

29.2 *Increase funds to annualize the FY07 adjustment to the Georgia Building Authority (GBA) rental rate for office space.*

State General Funds	$80,477	$80,477	$80,477	$80,477

29.3 *Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and S:Reduce annualizer to match 3% pay raise)*

State General Funds	$117,252	$116,401	$116,401	$116,401

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

State General Funds	$5,414	$5,414	$5,414	$5,414

29.5 *Increase funds for a 4% pay raise for judges and staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)*

State General Funds	$130,927	$0	$98,195	$98,195

29.6 *Realize Georgia Technology Authority (GTA) savings and reduce funds from operations.*

State General Funds			($6,248)	($6,248)

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

State General Funds			$286,015	$286,015

29.8 *Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.*

State General Funds			$12,300	$12,300

29. Supreme Court of Georgia — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$8,489,595	$8,357,817	$8,700,335	$8,700,335
State General Funds	$8,489,595	$8,357,817	$8,700,335	$8,700,335
TOTAL PUBLIC FUNDS	$8,489,595	$8,357,817	$8,700,335	$8,700,335

Section 12: Accounting Office, State

Section Total - Continuation

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

Section Total - Final

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

State Accounting Office — Continuation Budget

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

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

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

State General Funds	$31,389	$31,389	$31,389	$31,389

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

State General Funds	$263,538	$263,538	$263,538	$263,538

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

State General Funds	$386,439	$386,439	$386,439	$386,439

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

State General Funds	$17,598	$17,598	$17,598	$17,598

30.5 *Transfer funds and eleven positions for the Asset Management Program (AMP) initiative from the Department of Administrative Services.*

State General Funds	$1,705,000	$1,705,000	$1,705,000	$1,705,000

30.6 *Reduce non-recurring expenses related to the PeopleSoft upgrade, the statewide reporting tool, and the Accounts Receivable initiative.*

State General Funds	($3,499,715)	($3,499,715)	($3,499,715)	($3,499,715)

30.7 *Increase funds for seventeen positions and operations to support all agency functions.*

State General Funds	$1,752,261	$1,752,261	$850,000	$1,500,000

30.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds ($1,174) and agency funds ($3,341) for equipment purchases. (G:YES)(H:YES)*

State General Funds	$0	$0	($1,174)	($1,174)
Accounting System Assessments	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($1,174)	($1,174)

30. State Accounting Office — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$7,459,351	$7,459,351	$6,555,916	$7,205,916
State General Funds	$7,459,351	$7,459,351	$6,555,916	$7,205,916
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,973,456	$8,973,456	$8,973,456	$8,973,456
State Funds Transfers	$8,973,456	$8,973,456	$8,973,456	$8,973,456

	Governor	House	Senate	CC
Accounting System Assessments	$8,973,456	$8,973,456	$8,973,456	$8,973,456
TOTAL PUBLIC FUNDS	$16,432,807	$16,432,807	$15,529,372	$16,179,372

Section 13: Administrative Services, Department of

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$20,314,227	$19,289,227	$16,327,634	$16,118,189
State General Funds	$20,314,227	$19,289,227	$16,327,634	$16,118,189
TOTAL AGENCY FUNDS	$6,919,882	$6,919,882	$7,523,494	$7,523,494
Interest and Investment Income	$262,121	$262,121	$262,121	$262,121
Rebates, Refunds, and Reimbursements	$1,483,725	$1,483,725	$1,483,725	$1,483,725
Royalties and Rents	$214,726	$214,726	$214,726	$214,726
Sales and Services	$4,959,310	$4,959,310	$5,562,922	$5,562,922
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$142,265,914	$142,265,914	$142,287,597	$142,287,597
State Funds Transfers	$142,265,914	$142,265,914	$142,287,597	$142,287,597
TOTAL PUBLIC FUNDS	$169,500,023	$168,475,023	$166,138,725	$165,929,280

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$3,495,206	$3,495,206	$3,495,206	$3,495,206
State General Funds	$3,495,206	$3,495,206	$3,495,206	$3,495,206
TOTAL AGENCY FUNDS	$849,268	$849,268	$849,268	$849,268
Interest and Investment Income	$62,121	$62,121	$62,121	$62,121
Interest and Investment Income Not Itemized	$62,121	$62,121	$62,121	$62,121
Royalties and Rents	$59,151	$59,151	$59,151	$59,151
Royalties and Rents Not Itemized	$59,151	$59,151	$59,151	$59,151
Sales and Services	$727,996	$727,996	$727,996	$727,996
Sales and Services Not Itemized	$727,996	$727,996	$727,996	$727,996
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,235,392	$1,235,392	$1,235,392	$1,235,392
State Funds Transfers	$1,235,392	$1,235,392	$1,235,392	$1,235,392
Agency to Agency Contracts	$21,818	$21,818	$21,818	$21,818
Mail and Courier Services	$250,719	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686	$203,686
Risk Management Assessments	$759,169	$759,169	$759,169	$759,169
TOTAL PUBLIC FUNDS	$5,579,866	$5,579,866	$5,579,866	$5,579,866

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

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

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

State General Funds	$48,251	$48,251	$48,251	$48,251

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

State General Funds	$121,129	$121,129	$121,129	$121,129

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

State General Funds	$59,571	$59,571	$59,571	$59,571

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

State General Funds	$17,344	$17,344	$0	$0

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

	Governor	House	Senate	CC
State General Funds	($146,678)	($146,678)	$0	($146,678)
Sales and Services Not Itemized	($101,090)	($101,090)	$0	($101,090)
TOTAL PUBLIC FUNDS	($247,768)	($247,768)	$0	($247,768)
31.7 *Reduce funds to reflect anticipated savings to be realized as the result of twenty additional attorneys for the Department of Law.*				
State General Funds				($1,209,445)
31.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds ($28,908) and agency funds ($13,980) for asset management expenses. (G:YES)(H:YES)*				
State General Funds	$0	$0	($28,908)	($28,908)
Sales and Services Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($28,908)	($28,908)
31.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds ($2,274) and agency funds ($1,359) for asset management expenses. (G:YES)(H:YES)*				
State General Funds	$0	$0	($2,274)	($2,274)
Sales and Services Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($2,274)	($2,274)

31. Departmental Administration — Appropriation (HB 95)

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

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

Fiscal Services — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$322,037	$322,037	$322,037	$322,037
State Funds Transfers	$322,037	$322,037	$322,037	$322,037
Agency to Agency Contracts	$322,037	$322,037	$322,037	$322,037
TOTAL PUBLIC FUNDS	$322,037	$322,037	$322,037	$322,037
32.1 *Annualize the cost of the FY07 salary adjustment.*				
Agency to Agency Contracts	$3,147	$3,147	$3,147	$3,147
32.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($135) for asset management expenses. (G:YES)(H:YES)(S:YES)*				
Agency to Agency Contracts	$0	$0	$0	$0

32. Fiscal Services — Appropriation (HB 95)

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

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

Fleet Management — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$863,905	$863,905	$863,905	$863,905
Rebates, Refunds, and Reimbursements	$863,905	$863,905	$863,905	$863,905

	Governor	House	Senate	CC
Rebates, Refunds, and Reimbursements Not Itemized	$863,905	$863,905	$863,905	$863,905
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,638,759	$1,638,759	$1,638,759	$1,638,759
State Funds Transfers	$1,638,759	$1,638,759	$1,638,759	$1,638,759
Motor Vehicle Rental Payments	$1,638,759	$1,638,759	$1,638,759	$1,638,759
TOTAL PUBLIC FUNDS	$2,502,664	$2,502,664	$2,502,664	$2,502,664
33.1 *Annualize the cost of the FY07 salary adjustment.*				
Motor Vehicle Rental Payments	$8,249	$8,249	$8,249	$8,249
33.2 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$2,041	$2,041	$0	$0
Motor Vehicle Rental Payments			$2,041	$2,041
TOTAL PUBLIC FUNDS			$2,041	$2,041
33.3 *Reduce funds for replacement vehicles due to the decreased size of the rental pool.*				
Motor Vehicle Rental Payments	($114,677)	($114,677)	($114,677)	($114,677)
33.4 *Reduce funds for motor vehicle contract maintenance due to programmatic changes.*				
Motor Vehicle Rental Payments	($243,940)	($243,940)	($243,940)	($243,940)
33.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($960) for asset management expenses. (G:YES)(H:YES)(S:YES)*				
Motor Vehicle Rental Payments	$0	$0	$0	$0

33. Fleet Management — Appropriation (HB 95)

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

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

Mail and Courier — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,387,642	$1,387,642	$1,387,642	$1,387,642
State Funds Transfers	$1,387,642	$1,387,642	$1,387,642	$1,387,642
Mail and Courier Services	$1,387,642	$1,387,642	$1,387,642	$1,387,642
TOTAL PUBLIC FUNDS	$1,387,642	$1,387,642	$1,387,642	$1,387,642
34.1 *Annualize the cost of the FY07 salary adjustment.*				
Mail and Courier Services	$5,462	$5,462	$5,462	$5,462
34.2 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$5,878	$5,878	$0	$0
Mail and Courier Services			$5,878	$5,878
TOTAL PUBLIC FUNDS			$5,878	$5,878
34.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($905) for asset management expenses. (G:YES)(H:YES)(S:YES)*				
Mail and Courier Services	$0	$0	$0	$0

34. Mail and Courier — Appropriation (HB 95)

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

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

Risk Management — Continuation Budget

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

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

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

Liability Funds	$25,899	$25,899	$25,899	$25,899

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

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

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

Workers Compensation Funds	$0	$0	$0	$0

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

Workers Compensation Funds	$0	$0	$0	$0

35. Risk Management — Appropriation (HB 95)

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

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

State Purchasing — Continuation Budget

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

TOTAL STATE FUNDS	$9,465,212	$9,465,212	$9,465,212	$9,465,212
State General Funds	$9,465,212	$9,465,212	$9,465,212	$9,465,212
TOTAL AGENCY FUNDS	$185,003	$185,003	$185,003	$185,003
Rebates, Refunds, and Reimbursements	$185,003	$185,003	$185,003	$185,003
Rebates, Refunds, and Reimbursements Not Itemized	$185,003	$185,003	$185,003	$185,003
TOTAL PUBLIC FUNDS	$9,650,215	$9,650,215	$9,650,215	$9,650,215

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

State General Funds	$49,658	$49,658	$49,658	$49,658

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

State General Funds	$99,632	$99,632	$99,632	$99,632

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

State General Funds	$250,118	$250,118	$250,118	$250,118

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

State General Funds	$101,842	$101,842	$101,842	$101,842

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

State General Funds	$11,437	$11,437	$0	$0

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

State General Funds	$146,678	$146,678	$0	$146,678
Sales and Services Not Itemized	$101,090	$101,090	$0	$101,090
TOTAL PUBLIC FUNDS	$247,768	$247,768	$0	$247,768

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

	Governor	House	Senate	CC
State General Funds	($1,705,000)	($1,705,000)	($1,705,000)	($1,705,000)
36.8 *Reduce funds from the E-Procurement initiative.*				
State General Funds	($1,008,539)	($1,008,539)	($1,008,539)	($1,008,539)
36.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($57,320) for asset management expenses. (G:YES)(H:YES)*				
State General Funds	$0	$0	($57,320)	($57,320)
36.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($5,752) for asset management expenses. (G:YES)(H:YES)*				
State General Funds	$0	$0	($5,752)	($5,752)

36. State Purchasing — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$7,411,038	$7,411,038	$7,189,851	$7,336,529
State General Funds	$7,411,038	$7,411,038	$7,189,851	$7,336,529
TOTAL AGENCY FUNDS	$286,093	$286,093	$185,003	$286,093
Rebates, Refunds, and Reimbursements	$185,003	$185,003	$185,003	$185,003
Rebates, Refunds, and Reimbursements Not Itemized	$185,003	$185,003	$185,003	$185,003
Sales and Services	$101,090	$101,090		$101,090
Sales and Services Not Itemized	$101,090	$101,090		$101,090
TOTAL PUBLIC FUNDS	$7,697,131	$7,697,131	$7,374,854	$7,622,622

Surplus Property — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$2,317,944	$2,317,944	$2,317,944	$2,317,944
Sales and Services	$2,317,944	$2,317,944	$2,317,944	$2,317,944
Sales and Services Not Itemized	$2,317,944	$2,317,944	$2,317,944	$2,317,944
TOTAL PUBLIC FUNDS	$2,317,944	$2,317,944	$2,317,944	$2,317,944
37.1 *Annualize the cost of the FY07 salary adjustment.*				
Sales and Services Not Itemized	$14,947	$14,947	$14,947	$14,947
37.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($116) for asset management expenses. (G:YES)(H:YES)(S:YES)*				
Sales and Services Not Itemized	$0	$0	$0	$0
37.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($3,973) for asset management expenses. (G:YES)(H:YES)(S:YES)*				
Sales and Services Not Itemized	$0	$0	$0	$0

37. Surplus Property — Appropriation (HB 95)

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

TOTAL AGENCY FUNDS	$2,332,891	$2,332,891	$2,332,891	$2,332,891
Sales and Services	$2,332,891	$2,332,891	$2,332,891	$2,332,891
Sales and Services Not Itemized	$2,332,891	$2,332,891	$2,332,891	$2,332,891
TOTAL PUBLIC FUNDS	$2,332,891	$2,332,891	$2,332,891	$2,332,891

U.S. Post Office — Continuation Budget

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

TOTAL STATE FUNDS	$17,721	$17,721	$17,721	$17,721
State General Funds	$17,721	$17,721	$17,721	$17,721
TOTAL AGENCY FUNDS	$155,575	$155,575	$155,575	$155,575
Royalties and Rents	$155,575	$155,575	$155,575	$155,575
Royalties and Rents Not Itemized	$155,575	$155,575	$155,575	$155,575
TOTAL PUBLIC FUNDS	$173,296	$173,296	$173,296	$173,296
38.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$1,333	$1,333	$1,333	$1,333
38.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$281	$281	$281	$281
38.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				

	Governor	House	Senate	CC
State General Funds	$706	$706	$706	$706
38.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$38	$38	$38	$38
38.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$1,336	$1,336	$1,336	$1,336
38.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($323) for asset management expenses. (G:YES)(H:YES)(S:YES)*				
Royalties and Rents Not Itemized	$0	$0	$0	$0

38. U.S. Post Office — Appropriation (HB 95)

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

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

Administrative Hearings, Office of State — Continuation Budget

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

TOTAL STATE FUNDS	$3,829,252	$3,829,252	$3,829,252	$3,829,252
State General Funds	$3,829,252	$3,829,252	$3,829,252	$3,829,252
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$608,684	$608,684	$608,684	$608,684
State Funds Transfers	$608,684	$608,684	$608,684	$608,684
Administrative Hearing Payments	$608,684	$608,684	$608,684	$608,684
TOTAL PUBLIC FUNDS	$4,437,936	$4,437,936	$4,437,936	$4,437,936
39.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$18,308	$18,308	$18,308	$18,308
39.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$57,589	$57,589	$57,589	$57,589
39.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$146,658	$146,658	$146,658	$146,658
39.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds ($7,204) and agency funds ($1,144) for the annual maintenance of case tracking software. (G:YES)(H:YES)*				
State General Funds	$0	$0	($7,204)	($7,204)
Administrative Hearing Payments	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($7,204)	($7,204)
39.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds ($1,890) and agency funds ($300) for the annual maintenance of case tracking software. (G:YES)(H:YES)*				
State General Funds	$0	$0	($1,890)	($1,890)
Administrative Hearing Payments	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($1,890)	($1,890)

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

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

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

Hazardous Materials, Agency for the Removal of — Continuation Budget

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

TOTAL STATE FUNDS	$85,354	$85,354	$85,354	$85,354
State General Funds	$85,354	$85,354	$85,354	$85,354
TOTAL PUBLIC FUNDS	$85,354	$85,354	$85,354	$85,354

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

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

TOTAL STATE FUNDS	$85,354	$85,354	$85,354	$85,354
State General Funds	$85,354	$85,354	$85,354	$85,354
TOTAL PUBLIC FUNDS	$85,354	$85,354	$85,354	$85,354

Health Planning Review Board — Continuation Budget

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

TOTAL STATE FUNDS	$60,473	$60,473	$60,473	$60,473
State General Funds	$60,473	$60,473	$60,473	$60,473
TOTAL PUBLIC FUNDS	$60,473	$60,473	$60,473	$60,473

41. Health Planning Review Board — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$60,473	$60,473	$60,473	$60,473
State General Funds	$60,473	$60,473	$60,473	$60,473
TOTAL PUBLIC FUNDS	$60,473	$60,473	$60,473	$60,473

Payments to Georgia Technology Authority — Continuation Budget

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

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

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

Telecommunication and Technology Payments	$0	$0	$0	$0

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

State General Funds	$53,858	$53,858	$0	$0

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

Telecommunication and Technology Payments	$0	$0	$0	$0

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

Telecommunication and Technology Payments	$0	$0	$0	$0

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

Telecommunication and Technology Payments	$0	$0	$0	$0

42.6 *Reduce funds for agency expenses due to a decrease in telecommunications and computer revenues in FY06 ($210,500).*

Telecommunication and Technology Payments	$0	$0	$0	$0

42.7 *Reduce funds due to the surplus of twenty-one vehicles in FY07 ($28,646).*

Telecommunication and Technology Payments	$0	$0	$0	$0

42.8 *Reduce funds for materials for resale in the Data Center as Georgia Technology Authority (GTA) is selling less IT-related equipment due to agencies working directly with vendors ($62,895).*

Telecommunication and Technology Payments	$0	$0	$0	$0

42.9 *Reduce funds for software purchases to reflect actual needs ($523,000).*

Telecommunication and Technology Payments	$0	$0	$0	$0

42.10 *Reduce funds for part-time hourly staff due to the completion of various projects ($591,928).*

Telecommunication and Technology Payments	$0	$0	$0	$0

42.11 *Reduce funds for contracted staff due to a decrease in workload resulting from the implementation of the state's Wide Area Network ($166,318).*

Telecommunication and Technology Payments	$0	$0	$0	$0

42.12 *Reduce funds for the Wireless Communities Georgia initiative.*

State General Funds		($2,000,000)	($4,000,000)	($3,000,000)

42.99 *CC: The purpose of this appropriation is to provide for consultant fees related to the Commission for a New Georgia initiatives.*
Senate: The purpose of this appropriation is to provide for consultant fees related to the Commission for a New Georgia initiatives.
House: Set the direction for the state's use of technology and promote efficient, secure and cost-effective delivery of information technology services.

	Governor	House	Senate	CC
Governor: Set the direction for the state's use of technology and promote efficient, secure and cost-effective delivery of information technology services.				
State General Funds	$0	$0	$0	$0

42. Payments to Georgia Technology Authority — Appropriation (HB 95)

The purpose of this appropriation is to provide for consultant fees related to the Commission for a New Georgia initiatives.

TOTAL STATE FUNDS	$4,450,627	$2,450,627	$396,769	$1,396,769
State General Funds	$4,450,627	$2,450,627	$396,769	$1,396,769
TOTAL PUBLIC FUNDS	$4,450,627	$2,450,627	$396,769	$1,396,769

Treasury and Fiscal Services, Office of — Continuation Budget

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

TOTAL STATE FUNDS	$666,632	$666,632	$666,632	$666,632
State General Funds	$666,632	$666,632	$666,632	$666,632
TOTAL AGENCY FUNDS	$2,510,589	$2,510,589	$2,510,589	$2,510,589
Interest and Investment Income	$200,000	$200,000	$200,000	$200,000
Interest and Investment Income Not Itemized	$200,000	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$434,817	$434,817	$434,817	$434,817
Rebates, Refunds, and Reimbursements Not Itemized	$434,817	$434,817	$434,817	$434,817
Sales and Services	$1,875,772	$1,875,772	$1,875,772	$1,875,772
Sales and Services Not Itemized	$1,875,772	$1,875,772	$1,875,772	$1,875,772
TOTAL PUBLIC FUNDS	$3,177,221	$3,177,221	$3,177,221	$3,177,221
43.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$7,323	$7,323	$0	$0
Sales and Services Not Itemized	$8,479	$8,479	$15,802	$15,802
TOTAL PUBLIC FUNDS	$15,802	$15,802	$15,802	$15,802
43.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$7,393	$7,393	$0	$0
Sales and Services Not Itemized			$7,393	$7,393
TOTAL PUBLIC FUNDS			$7,393	$7,393
43.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$18,575	$18,575	$0	$0
Sales and Services Not Itemized			$18,575	$18,575
TOTAL PUBLIC FUNDS			$18,575	$18,575
43.4 *Reduce funds for non-recurring expenses for consultants for the Streamline Banking project.*				
State General Funds	($96,000)	($96,000)	($96,000)	($96,000)
43.5 *Replace funds.*				
State General Funds			($570,321)	($570,321)
Sales and Services Not Itemized			$570,321	$570,321
TOTAL PUBLIC FUNDS			$0	$0
43.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds ($169) and agency funds ($1,240) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($169)	($169)
Sales and Services Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($169)	($169)
43.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds ($142) and agency funds ($1,240) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($142)	($142)
Sales and Services Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($142)	($142)

43. Treasury and Fiscal Services, Office of — Appropriation (HB 95)

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

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

	Governor	House	Senate	CC
Sales and Services Not Itemized	$1,884,251	$1,884,251	$2,487,863	$2,487,863
TOTAL PUBLIC FUNDS	$3,122,991	$3,122,991	$3,122,680	$3,122,680

Compensation Per General Assembly Resolutions — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0

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

State General Funds	$975,000	$825,000	$825,000

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

State General Funds		$0	$0

399. Compensation Per General Assembly Resolutions — Appropriation (HB 95)

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

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

Section 14: Agriculture, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$42,911,540	$42,911,540	$42,911,540	$42,911,540
State General Funds	$42,911,540	$42,911,540	$42,911,540	$42,911,540
TOTAL FEDERAL FUNDS	$6,849,321	$6,849,321	$6,849,321	$6,849,321
Federal Funds Not Itemized	$6,849,321	$6,849,321	$6,849,321	$6,849,321
TOTAL AGENCY FUNDS	$1,884,689	$1,884,689	$1,884,689	$1,884,689
Intergovernmental Transfers	$663,868	$663,868	$663,868	$663,868
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000	$100,000
Sales and Services	$1,120,821	$1,120,821	$1,120,821	$1,120,821
TOTAL PUBLIC FUNDS	$51,645,550	$51,645,550	$51,645,550	$51,645,550

Section Total - Final

TOTAL STATE FUNDS	$46,175,854	$46,294,295	$46,192,622	$46,192,622
State General Funds	$46,175,854	$46,294,295	$46,192,622	$46,192,622
TOTAL FEDERAL FUNDS	$6,849,321	$6,849,321	$6,849,321	$6,849,321
Federal Funds Not Itemized	$6,849,321	$6,849,321	$6,849,321	$6,849,321
TOTAL AGENCY FUNDS	$1,884,689	$1,884,689	$1,884,689	$1,884,689
Intergovernmental Transfers	$663,868	$663,868	$663,868	$663,868
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000	$100,000
Sales and Services	$1,120,821	$1,120,821	$1,120,821	$1,120,821
TOTAL PUBLIC FUNDS	$54,909,864	$55,028,305	$54,926,632	$54,926,632

Athens and Tifton Veterinary Laboratories — Continuation Budget

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

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

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

State General Funds	$166,168	$166,168	$166,168	$166,168

44.99 *CC: The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.*
Senate: The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.
House: The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.
Governor: Ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.

	Governor	House	Senate	CC
State General Funds	$0	$0	$0	$0

44. Athens and Tifton Veterinary Laboratories — Appropriation (HB 95)

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

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

Consumer Protection — Continuation Budget

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

TOTAL STATE FUNDS	$22,016,387	$22,016,387	$22,016,387	$22,016,387
State General Funds	$22,016,387	$22,016,387	$22,016,387	$22,016,387
TOTAL FEDERAL FUNDS	$6,749,221	$6,749,221	$6,749,221	$6,749,221
Federal Funds Not Itemized	$6,749,221	$6,749,221	$6,749,221	$6,749,221
TOTAL AGENCY FUNDS	$935,000	$935,000	$935,000	$935,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000	$100,000
Sales and Services	$835,000	$835,000	$835,000	$835,000
Sales and Services Not Itemized	$835,000	$835,000	$835,000	$835,000
TOTAL PUBLIC FUNDS	$29,700,608	$29,700,608	$29,700,608	$29,700,608

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

State General Funds	$241,154	$241,154	$241,154	$241,154

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

State General Funds	$284,736	$284,736	$284,736	$284,736

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

State General Funds	$805,547	$805,547	$805,547	$805,547

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

State General Funds	$258,818	$258,818	$258,818	$258,818

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

State General Funds	$43,009	$43,009	$21,551	$21,551

45.6 *Reduce funds from operations.*

State General Funds	($103,831)	($103,831)	($103,831)	($103,831)

45.7 *Increase funds to fill the following vacant positions: three food safety inspectors ($120,000); two plant protection inspectors ($80,000); one livestock/poultry inspector ($40,000); and two meat inspectors ($80,000). (H and S: Increase funds to fill the following vacant positions: three food safety inspectors ($120,000); two plant protection inspectors ($69,800); one livestock/poultry inspector ($28,888); two meat inspectors ($73,368))*

State General Funds	$320,000	$292,056	$292,056	$292,056

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

State General Funds	$59,452	$59,452	$0	$0

45.9 *Increase funds to replace twenty vehicles with mileage in excess of 170,000 miles. (H and S:Increase funds to replace eight vehicles with mileage in excess of 170,000 miles) [One-Time Change]*

State General Funds		$120,000	$120,000	$120,000

45.10 *Redirect $150,000 in bond funds, 5-year bonds approved in HB1181 (FY05), from predesign and design of a fuel laboratory in Forest Park to predesign of testing labs (Seed Lab, Chemical Lab, Fuel Lab, and Weights and Measures Lab) in Tifton. (H:YES)(S:YES)*

State General Funds		$0	$0	$0

45.11 *Increase funds for Homeland Security Agriculture Food Defense positions (an agriculture manager, two operations analysts and an administrative assistant). (S:Full year funding)*

State General Funds		$64,093	$64,093	$64,093

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

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

State General Funds	$0	$0	$0	$0

45. Consumer Protection — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$23,925,272	$24,081,421	$24,000,511	$24,000,511
State General Funds	$23,925,272	$24,081,421	$24,000,511	$24,000,511
TOTAL FEDERAL FUNDS	$6,749,221	$6,749,221	$6,749,221	$6,749,221
Federal Funds Not Itemized	$6,749,221	$6,749,221	$6,749,221	$6,749,221
TOTAL AGENCY FUNDS	$935,000	$935,000	$935,000	$935,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000	$100,000
Sales and Services	$835,000	$835,000	$835,000	$835,000
Sales and Services Not Itemized	$835,000	$835,000	$835,000	$835,000
TOTAL PUBLIC FUNDS	$31,609,493	$31,765,642	$31,684,732	$31,684,732

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$6,084,719	$6,084,719	$6,084,719	$6,084,719
State General Funds	$6,084,719	$6,084,719	$6,084,719	$6,084,719
TOTAL FEDERAL FUNDS	$69,500	$69,500	$69,500	$69,500
Federal Funds Not Itemized	$69,500	$69,500	$69,500	$69,500
TOTAL AGENCY FUNDS	$258,721	$258,721	$258,721	$258,721
Sales and Services	$258,721	$258,721	$258,721	$258,721
Sales and Services Not Itemized	$258,721	$258,721	$258,721	$258,721
TOTAL PUBLIC FUNDS	$6,412,940	$6,412,940	$6,412,940	$6,412,940

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

State General Funds	$44,156	$44,156	$44,156	$44,156

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

State General Funds	$60,217	$60,217	$60,217	$60,217

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

State General Funds	$135,315	$135,315	$135,315	$135,315

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

State General Funds	$33,169	$33,169	$33,169	$33,169

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

State General Funds	$20,763	$20,763	$0	$0

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

State General Funds	$109,928	$109,928	$109,928	$109,928

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

State General Funds	($59,452)	($59,452)	($59,452)	($59,452)

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

State General Funds	$400,000	$320,000	$320,000	$320,000

46.9 *Increase funds for ongoing expenses for online licensing.*

State General Funds		$80,000	$80,000	$80,000

46.10 *Reduce funds from operations.*

State General Funds	($25,189)	($25,189)	($25,189)	($25,189)

46. Departmental Administration — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$6,803,626	$6,803,626	$6,782,863	$6,782,863
State General Funds	$6,803,626	$6,803,626	$6,782,863	$6,782,863
TOTAL FEDERAL FUNDS	$69,500	$69,500	$69,500	$69,500

	Governor	House	Senate	CC
Federal Funds Not Itemized	$69,500	$69,500	$69,500	$69,500
TOTAL AGENCY FUNDS	$258,721	$258,721	$258,721	$258,721
Sales and Services	$258,721	$258,721	$258,721	$258,721
Sales and Services Not Itemized	$258,721	$258,721	$258,721	$258,721
TOTAL PUBLIC FUNDS	$7,131,847	$7,131,847	$7,111,084	$7,111,084

Marketing and Promotion — Continuation Budget

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

TOTAL STATE FUNDS	$7,842,177	$7,842,177	$7,842,177	$7,842,177
State General Funds	$7,842,177	$7,842,177	$7,842,177	$7,842,177
TOTAL FEDERAL FUNDS	$30,600	$30,600	$30,600	$30,600
Federal Funds Not Itemized	$30,600	$30,600	$30,600	$30,600
TOTAL AGENCY FUNDS	$690,968	$690,968	$690,968	$690,968
Intergovernmental Transfers	$663,868	$663,868	$663,868	$663,868
Intergovernmental Transfers Not Itemized	$663,868	$663,868	$663,868	$663,868
Sales and Services	$27,100	$27,100	$27,100	$27,100
Sales and Services Not Itemized	$27,100	$27,100	$27,100	$27,100
TOTAL PUBLIC FUNDS	$8,563,745	$8,563,745	$8,563,745	$8,563,745

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

State General Funds	$46,936	$46,936	$46,936	$46,936

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

State General Funds	$68,141	$68,141	$68,141	$68,141

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

State General Funds	$153,121	$153,121	$153,121	$153,121

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

State General Funds	$56,007	$56,007	$56,007	$56,007

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

State General Funds	$10,382	$10,382	$10,382	$10,382

47.6 *Increase funds for operations.*

State General Funds	$129,020	$129,020	$129,020	$129,020

47.7 *Eliminate contract with the Federation of Southern Cooperatives.*

State General Funds		($36,309)	($36,309)	($36,309)

47. Marketing and Promotion — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$8,305,784	$8,269,475	$8,269,475	$8,269,475
State General Funds	$8,305,784	$8,269,475	$8,269,475	$8,269,475
TOTAL FEDERAL FUNDS	$30,600	$30,600	$30,600	$30,600
Federal Funds Not Itemized	$30,600	$30,600	$30,600	$30,600
TOTAL AGENCY FUNDS	$690,968	$690,968	$690,968	$690,968
Intergovernmental Transfers	$663,868	$663,868	$663,868	$663,868
Intergovernmental Transfers Not Itemized	$663,868	$663,868	$663,868	$663,868
Sales and Services	$27,100	$27,100	$27,100	$27,100
Sales and Services Not Itemized	$27,100	$27,100	$27,100	$27,100
TOTAL PUBLIC FUNDS	$9,027,352	$8,991,043	$8,991,043	$8,991,043

Poultry Veterinary Diagnostic Labs — Continuation Budget

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

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

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

State General Funds	$47,142	$47,142	$47,142	$47,142

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

State General Funds	$75,419	$75,419	$75,419	$75,419

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

State General Funds	$3,771	$3,771	$3,771	$3,771

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

	Governor	House	Senate	CC
State General Funds	$415	$415	$415	$415
48.5 *Eliminate one-time funds received in HB1027 (FY07) for specific equipment purchases.*				
State General Funds	($120,000)	($121,399)	($121,399)	($121,399)

48. Poultry Veterinary Diagnostic Labs — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$3,489,943	$3,488,544	$3,488,544	$3,488,544
State General Funds	$3,489,943	$3,488,544	$3,488,544	$3,488,544
TOTAL PUBLIC FUNDS	$3,489,943	$3,488,544	$3,488,544	$3,488,544

Section 15: Banking and Finance, Department of

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$12,434,211	$12,434,211	$12,218,642	$12,218,642
State General Funds	$12,434,211	$12,434,211	$12,218,642	$12,218,642
TOTAL PUBLIC FUNDS	$12,434,211	$12,434,211	$12,218,642	$12,218,642

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

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

TOTAL STATE FUNDS	$512,992	$512,992	$512,992	$512,992
State General Funds	$512,992	$512,992	$512,992	$512,992
TOTAL PUBLIC FUNDS	$512,992	$512,992	$512,992	$512,992
49.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$5,947	$5,947	$5,947	$5,947
49.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$337,804	$337,804	$337,804	$337,804
49.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$372,248	$372,248	$372,248	$372,248
49.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$24,810	$24,810	$24,810	$24,810
49.5 *Realize non-Georgia Building Authority lease savings through the renegotiation of rates to reduce funds from operations.*				
State General Funds	($2,987)	($2,987)	($2,987)	($2,987)
49.98 *Transfer all funds and activities to the Departmental Administration and Financial Institution Supervision programs, and create a new Non-Depository Financial Institution Supervision program. (G:YES)(H and S:NO; Do not reorganize programs)*				
State General Funds	$0	$0	$0	$0

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

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

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

Consumer Protection and Assistance — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$529,701	$529,701	$529,701	$529,701
State General Funds	$529,701	$529,701	$529,701	$529,701
TOTAL PUBLIC FUNDS	$529,701	$529,701	$529,701	$529,701
50.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$4,799	$4,799	$4,799	$4,799
50.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$9,927	$9,927	$9,927	$9,927
50.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$24,189	$24,189	$24,189	$24,189
50.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$1,650	$1,650	$1,650	$1,650
50.5 *Realize non-Georgia Building Authority lease savings through the renegotiation of rates to reduce funds from operations.*				
State General Funds	($5,424)	($5,424)	($5,424)	($5,424)
50.98 *Transfer funds and activities from the Financial Institution Supervision program. (G:YES)(H and S:NO; Do not reorganize programs)*				
State General Funds	$0	$0	$0	$0

50. Consumer Protection and Assistance — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$564,842	$564,842	$564,842	$564,842
State General Funds	$564,842	$564,842	$564,842	$564,842
TOTAL PUBLIC FUNDS	$564,842	$564,842	$564,842	$564,842

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,786,026	$1,786,026	$1,786,026	$1,786,026
State General Funds	$1,786,026	$1,786,026	$1,786,026	$1,786,026
TOTAL PUBLIC FUNDS	$1,786,026	$1,786,026	$1,786,026	$1,786,026
51.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$19,110	$19,110	$19,110	$19,110
51.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$31,025	$31,025	$31,025	$31,025
51.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$75,599	$75,599	$75,599	$75,599
51.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$5,157	$5,157	$5,157	$5,157
51.5 *Realize non-Georgia Building Authority lease savings through the renegotiation of rates to reduce funds from operations.*				
State General Funds	($15,285)	($15,285)	($15,285)	($15,285)
51.6 *Eliminate one-time funds received in HB1027 (FY07) for the purchase of the field office phone system.*				
State General Funds			($25,018)	($25,018)
51.98 *Transfer funds and activities from the Chartering, Licensing and Applications/Non-Mortgage Entities program. (G:YES)(H and S:NO; Do not reorganize programs)*				
State General Funds	$0	$0	$0	$0

51. Departmental Administration — Appropriation (HB 95)

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

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

Financial Institution Supervision — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,956,283	$6,956,283	$6,956,283	$6,956,283
State General Funds	$6,956,283	$6,956,283	$6,956,283	$6,956,283
TOTAL PUBLIC FUNDS	$6,956,283	$6,956,283	$6,956,283	$6,956,283

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

State General Funds	$49,117	$49,117	$49,117	$49,117

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

State General Funds	($87,369)	($87,369)	($87,369)	($87,369)

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

State General Funds	$23,696	$23,696	$0	$0

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

State General Funds	($15,705)	($15,705)	($15,705)	($15,705)

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

State General Funds	($1,159)	($1,159)	($1,159)	($1,159)

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

State General Funds			($156,007)	($156,007)

52.95 *Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize funds ($10,848) for the replacement of two vehicles with mileage in excess of 135,000 miles. (G:YES)(H:YES)*

State General Funds	$0	$0	($10,848)	($10,848)

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

State General Funds	$0	$0	$0	$0

52.99 *CC: The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.*
Senate: The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.
House: The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions. Provide efficient and flexible application, registration and notification procedures that are in compliance with applicable laws, regulations, and department policies to allow financial service providers more flexibility in offering products and services that are responsive to the needs and convenience of depositors, borrowers, and other customers and conducive to economic progress.
Governor: Provide for safe and sound operation of Georgia state-chartered financial institutions to protect the interests of the depositors, creditors and shareholders of those institutions. Provide efficient and flexible application, registration and notification procedures that are in compliance with applicable laws, regulations, and department policies to allow financial service providers more flexibility in offering products and services that are responsive to the needs and convenience of depositors, borrowers, and other customers and conducive to economic progress.

State General Funds	$0	$0	$0	$0

52. Financial Institution Supervision — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$6,924,863	$6,924,863	$6,734,312	$6,734,312
State General Funds	$6,924,863	$6,924,863	$6,734,312	$6,734,312
TOTAL PUBLIC FUNDS	$6,924,863	$6,924,863	$6,734,312	$6,734,312

Mortgage Supervision — Continuation Budget

The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.

TOTAL STATE FUNDS	$1,796,918	$1,796,918	$1,796,918	$1,796,918
State General Funds	$1,796,918	$1,796,918	$1,796,918	$1,796,918
TOTAL PUBLIC FUNDS	$1,796,918	$1,796,918	$1,796,918	$1,796,918

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

State General Funds	$9,906	$9,906	$9,906	$9,906

	Governor	House	Senate	CC
53.2 *Realize non-Georgia Building Authority leasing savings through the renegotiation of rates to reduce funds from operations.*				
State General Funds	($14,764)	($14,764)	($14,764)	($14,764)
53.98 *Transfer funds and activities from the Chartering, Licensing and Applications/Non-Mortgage Entities and the Mortgage Supervision programs to create a new Non-Depository Financial Institution Supervision program. (G:YES)(H and S:NO; Do not reorganize programs)*				
State General Funds	$0	$0	$0	$0

53. Mortgage Supervision — Appropriation (HB 95)

The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.

TOTAL STATE FUNDS	$1,792,060	$1,792,060	$1,792,060	$1,792,060
State General Funds	$1,792,060	$1,792,060	$1,792,060	$1,792,060
TOTAL PUBLIC FUNDS	$1,792,060	$1,792,060	$1,792,060	$1,792,060

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$94,212,593	$94,212,593	$94,212,593	$94,212,593
State General Funds	$47,089,260	$47,089,260	$47,089,260	$47,089,260
Tobacco Settlement Funds	$47,123,333	$47,123,333	$47,123,333	$47,123,333
TOTAL FEDERAL FUNDS	$93,634,621	$93,634,621	$93,634,621	$93,634,621
Federal Funds Not Itemized	$93,634,621	$93,634,621	$93,634,621	$93,634,621
TOTAL AGENCY FUNDS	$10,979,470	$10,979,470	$10,979,470	$10,979,470
Reserved Fund Balances	$9,715	$9,715	$9,715	$9,715
Intergovernmental Transfers	$9,477,792	$9,477,792	$9,477,792	$9,477,792
Sales and Services	$1,491,963	$1,491,963	$1,491,963	$1,491,963
TOTAL PUBLIC FUNDS	$198,826,684	$198,826,684	$198,826,684	$198,826,684

Section Total - Final

TOTAL STATE FUNDS	$94,122,399	$95,872,399	$142,824,530	$141,316,229
State General Funds	$46,999,066	$48,749,066	$95,701,197	$94,192,896
Tobacco Settlement Funds	$47,123,333	$47,123,333	$47,123,333	$47,123,333
TOTAL FEDERAL FUNDS	$93,634,621	$93,634,621	$93,634,621	$93,634,621
Federal Funds Not Itemized	$93,634,621	$93,634,621	$93,634,621	$93,634,621
TOTAL AGENCY FUNDS	$10,979,470	$10,979,470	$10,979,470	$10,979,470
Reserved Fund Balances	$9,715	$9,715	$9,715	$9,715
Intergovernmental Transfers	$9,477,792	$9,477,792	$9,477,792	$9,477,792
Sales and Services	$1,491,963	$1,491,963	$1,491,963	$1,491,963
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$100,000	$100,000	$100,000
Federal Funds Transfers		$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$198,736,490	$200,586,490	$247,538,621	$246,030,320

Building Construction — Continuation Budget

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

TOTAL STATE FUNDS	$289,555	$289,555	$289,555	$289,555
State General Funds	$289,555	$289,555	$289,555	$289,555
TOTAL AGENCY FUNDS	$171,722	$171,722	$171,722	$171,722
Sales and Services	$171,722	$171,722	$171,722	$171,722
Sales and Services Not Itemized	$171,722	$171,722	$171,722	$171,722
TOTAL PUBLIC FUNDS	$461,277	$461,277	$461,277	$461,277
54.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$2,960	$2,960	$2,960	$2,960
54.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$4,266	$4,266	$4,266	$4,266
54.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$11,027	$11,027	$11,027	$11,027
54.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$2,428	$2,428	$2,428	$2,428

54.5 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)*				
State General Funds	($234)	($234)	($234)	($234)

54. Building Construction — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$310,002	$310,002	$310,002	$310,002
State General Funds	$310,002	$310,002	$310,002	$310,002
TOTAL AGENCY FUNDS	$171,722	$171,722	$171,722	$171,722
Sales and Services	$171,722	$171,722	$171,722	$171,722
Sales and Services Not Itemized	$171,722	$171,722	$171,722	$171,722
TOTAL PUBLIC FUNDS	$481,724	$481,724	$481,724	$481,724

Coordinated Planning — Continuation Budget

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

TOTAL STATE FUNDS	$3,694,744	$3,694,744	$3,694,744	$3,694,744
State General Funds	$3,694,744	$3,694,744	$3,694,744	$3,694,744
TOTAL PUBLIC FUNDS	$3,694,744	$3,694,744	$3,694,744	$3,694,744
55.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$19,952	$19,952	$19,952	$19,952
55.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$25,590	$25,590	$25,590	$25,590
55.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$66,160	$66,160	$66,160	$66,160
55.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$22,156	$22,156	$22,156	$22,156
55.5 *Increase funds for two time-limited positions and funds for the Local Update of Census Addresses project to ensure Georgia's citizens are accurately counted in the 2010 Census. [One-Time Change]*				
State General Funds	$206,000	$206,000	$1,311,000	$1,311,000
55.6 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)*				
State General Funds	($5,791)	($5,791)	($5,791)	($5,791)
55.7 *Increase funds for the sixteen Regional Development Centers.*				
State General Funds		$100,000	$0	$100,000

55. Coordinated Planning — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$4,028,811	$4,128,811	$5,133,811	$5,233,811
State General Funds	$4,028,811	$4,128,811	$5,133,811	$5,233,811
TOTAL PUBLIC FUNDS	$4,028,811	$4,128,811	$5,133,811	$5,233,811

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$2,301,555	$2,301,555	$2,301,555	$2,301,555
State General Funds	$2,301,555	$2,301,555	$2,301,555	$2,301,555
TOTAL FEDERAL FUNDS	$22,000	$22,000	$22,000	$22,000
Federal Funds Not Itemized	$22,000	$22,000	$22,000	$22,000
TOTAL AGENCY FUNDS	$2,592,412	$2,592,412	$2,592,412	$2,592,412
Intergovernmental Transfers	$2,476,773	$2,476,773	$2,476,773	$2,476,773
Intergovernmental Transfers Not Itemized	$2,476,773	$2,476,773	$2,476,773	$2,476,773
Sales and Services	$115,639	$115,639	$115,639	$115,639
Sales and Services Not Itemized	$115,639	$115,639	$115,639	$115,639
TOTAL PUBLIC FUNDS	$4,915,967	$4,915,967	$4,915,967	$4,915,967
56.1 *Annualize the cost of the FY07 salary adjustment.*				

	Governor	House	Senate	CC
State General Funds	$18,629	$18,629	$18,629	$18,629
56.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$24,169	$24,169	$24,169	$24,169
56.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$62,485	$62,485	$62,485	$62,485
56.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$20,288	$20,288	$20,288	$20,288
56.5 *Transfer building management and two positions from the Homeownership Programs.*				
Intergovernmental Transfers Not Itemized	$111,834	$111,834	$111,834	$111,834
56.6 *Transfer funds to the State Community Development Programs to recruit master practitioners for downtown development initiatives and expand design services.*				
State General Funds	($36,905)	($36,905)	($36,905)	($36,905)
56.7 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for a consultant to advise the department in the Georgia Oglethorpe Award Process.*				
State General Funds	$14,316	$14,316	$0	$0
56.8 *Transfer one position and associated costs to the Federal Community and Economic Development Programs.*				
State General Funds		($179,471)	($179,471)	($179,471)
56.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($3,431) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($3,431)	($3,431)
56.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($1,568) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($1,568)	($1,568)

56. Departmental Administration — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$2,404,537	$2,225,066	$2,205,751	$2,205,751
State General Funds	$2,404,537	$2,225,066	$2,205,751	$2,205,751
TOTAL FEDERAL FUNDS	$22,000	$22,000	$22,000	$22,000
Federal Funds Not Itemized	$22,000	$22,000	$22,000	$22,000
TOTAL AGENCY FUNDS	$2,704,246	$2,704,246	$2,704,246	$2,704,246
Intergovernmental Transfers	$2,588,607	$2,588,607	$2,588,607	$2,588,607
Intergovernmental Transfers Not Itemized	$2,588,607	$2,588,607	$2,588,607	$2,588,607
Sales and Services	$115,639	$115,639	$115,639	$115,639
Sales and Services Not Itemized	$115,639	$115,639	$115,639	$115,639
TOTAL PUBLIC FUNDS	$5,130,783	$4,951,312	$4,931,997	$4,931,997

Environmental Education and Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$998,853	$998,853	$998,853	$998,853
State General Funds	$998,853	$998,853	$998,853	$998,853
TOTAL PUBLIC FUNDS	$998,853	$998,853	$998,853	$998,853
57.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$7,874	$7,874	$7,874	$7,874
57.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$9,952	$9,952	$9,952	$9,952
57.3 *Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 16.713% to 22.843%.*				
State General Funds	$25,729	$25,729	$25,729	$25,729
57.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$7,707	$7,707	$7,707	$7,707
57.5 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)*				
State General Funds	($2,275)	($2,275)	($2,275)	($2,275)

57. Environmental Education and Assistance — Appropriation (HB 95)

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

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

Federal Community and Economic Development Programs — Continuation Budget

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

TOTAL STATE FUNDS	$1,760,337	$1,760,337	$1,760,337	$1,760,337
State General Funds	$1,760,337	$1,760,337	$1,760,337	$1,760,337
TOTAL FEDERAL FUNDS	$37,043,876	$37,043,876	$37,043,876	$37,043,876
Federal Funds Not Itemized	$37,043,876	$37,043,876	$37,043,876	$37,043,876
TOTAL PUBLIC FUNDS	$38,804,213	$38,804,213	$38,804,213	$38,804,213

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

State General Funds	$15,862	$15,862	$15,862	$15,862

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

State General Funds	$24,169	$24,169	$24,169	$24,169

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

State General Funds	$62,484	$62,484	$62,484	$62,484

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

State General Funds	$20,230	$20,230	$20,230	$20,230

58.5 *Reduce funds from the Community Development Block Grants.*

State General Funds	($20,000)	($20,000)	($20,000)	($20,000)
Federal Funds Not Itemized			($300,000)	
TOTAL PUBLIC FUNDS			($320,000)	

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

State General Funds	($1,621)	($1,621)	($1,621)	($1,621)

58.7 *Transfer one position and associated costs from the Departmental Administration program.*

State General Funds		$179,471	$0	$179,471

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

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

TOTAL STATE FUNDS	$1,861,461	$2,040,932	$1,861,461	$2,040,932
State General Funds	$1,861,461	$2,040,932	$1,861,461	$2,040,932
TOTAL FEDERAL FUNDS	$37,043,876	$37,043,876	$36,743,876	$37,043,876
Federal Funds Not Itemized	$37,043,876	$37,043,876	$36,743,876	$37,043,876
TOTAL PUBLIC FUNDS	$38,905,337	$39,084,808	$38,605,337	$39,084,808

Homeownership Programs — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$4,031,286	$4,031,286	$4,031,286	$4,031,286
Intergovernmental Transfers	$4,014,155	$4,014,155	$4,014,155	$4,014,155
Intergovernmental Transfers Not Itemized	$4,014,155	$4,014,155	$4,014,155	$4,014,155
Sales and Services	$17,131	$17,131	$17,131	$17,131
Sales and Services Not Itemized	$17,131	$17,131	$17,131	$17,131
TOTAL PUBLIC FUNDS	$4,031,286	$4,031,286	$4,031,286	$4,031,286

59.1 *Transfer the building management function to the Departmental Administration program.*

Intergovernmental Transfers Not Itemized	($111,834)	($111,834)	($111,834)	($111,834)

59. Homeownership Programs — Appropriation (HB 95)

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

TOTAL AGENCY FUNDS	$3,919,452	$3,919,452	$3,919,452	$3,919,452
Intergovernmental Transfers	$3,902,321	$3,902,321	$3,902,321	$3,902,321
Intergovernmental Transfers Not Itemized	$3,902,321	$3,902,321	$3,902,321	$3,902,321
Sales and Services	$17,131	$17,131	$17,131	$17,131
Sales and Services Not Itemized	$17,131	$17,131	$17,131	$17,131
TOTAL PUBLIC FUNDS	$3,919,452	$3,919,452	$3,919,452	$3,919,452

Local Assistance Grants — Continuation Budget

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

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

60.1 *Eliminate one-time funds received in HB1027 (FY07).*

State General Funds	($6,540,903)	($6,540,903)	($6,540,903)	($6,540,903)

60.2 *Increase funds to the City of John's Creek for median repairs and improvement work on State Route 141.*

State General Funds		$250,000	$0	$250,000

60.3 *Increase funds to the City of Augusta for the Southeastern Firefighters Burn Foundation at the Joseph M. Still Burn Center.*

State General Funds		$250,000	$50,000	$245,000

60.4 *Appling County: Hire an ISO consultant to assist nine volunteer fire departments.*

State General Funds				$5,000

60.5 *Appling County: Assist with Senior Center/Head start infrastructure improvements*

State General Funds				$4,000

60.6 *City of Baxley: Assist with a Boys and Girls Club renovation*

State General Funds				$15,000

60.7 *City of Graham: Purchase fire lighting equipment for the Graham Fire Department.*

State General Funds				$5,000

60.8 *City of Surrency: Assist with emergency services improvements*

State General Funds				$5,000

60.9 *Appling County Board of Education: Assist with community services*

State General Funds				$4,000

60.10 *Atkinson County: Help fund the Atkinson County Emergency Services Improvement Project*

State General Funds				$10,000

60.11 *Augusta-Richmond County: Install an elevator in the Supreme Court Justice Joseph Lamar boyhood home.*

State General Funds				$20,000

60.12 *Augusta-Richmond County: Provide a grant for operations at the Lucy Craft Laney Museum of Black History.*

State General Funds				$20,000

60.13 *Augusta-Richmond County: Provide leadership training on the alternative school campus by Augusta State University.*

State General Funds				$20,000

60.14 *Augusta-Richmond County: Assist with community development and park improvement*

State General Funds				$7,500

60.15 *Augusta-Richmond County: Fund an after school education and recreation program at MACH Academy*

State General Funds				$10,000

60.16 *City of Augusta: Assist the American Red Cross in providing food, clothing, shelter, and lost medication to families affected by single family fires.*

State General Funds				$10,000

60.17 *Richmond County Board of Education: Assist with technology upgrades at Goshen Elementary School*

State General Funds				$10,000

60.18 *Bacon County: Assist with the renovation of Senior Center*

State General Funds				$4,000

60.19 *City of Alma: Assist with accessibility improvements to the Veteran's Memorial and additional park infrastructure improvements*

State General Funds				$4,000

60.20 *Baldwin County: Purchase camcorders and computers for the Baldwin County Domestic Violence Program.*

State General Funds				$15,000

60.21 *Baldwin County: Assist with public safety enhancements for the Baldwin County Fire Department*

State General Funds				$25,000

60.22 *Baldwin County: Replace obsolete self contained breathing apparatus at the Baldwin County Fire Department.*

State General Funds				$20,000

60.23 *Barrow County: Assist with infrastructure improvements at Osborne Park in Winder*

State General Funds				$20,000

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

60.51 *City of Kingsland: Assist with infrastructure improvements for the Kingsland Boxing Club youth program*
State General Funds $15,000

60.52 *City of Metter: Assist with infrastructure improvements to preserve historical integrity*
State General Funds $12,000

60.53 *City of Metter: Remove existing asphalt and repave the Industrial Park Pond Trail.*
State General Funds $25,000

60.54 *City of Pulaski: Fund 200 year celebration.*
State General Funds $10,000

60.55 *Carroll County: Purchase books for the Ferst Foundation for Childhood Literacy.*
State General Funds $20,000

60.56 *City of Carrollton: Build a wheelchair accessible playground for the Carrollton City Lion's Club.*
State General Funds $20,000

60.57 *City of Carrollton: Assist the City of Carrollton with infrastructure improvements*
State General Funds $18,000

60.58 *City of Carrollton: Assist with the renovation of the 415 Hope Center Men's Shelter*
State General Funds $8,000

60.59 *Carroll County Board of Education: Assist with infrastructure renovations at Glanton Hindeman Elementary School*
State General Funds $20,000

60.60 *City of Fort Oglethorpe: Assist the City of Oglethorpe with tourism and economic development improvements*
State General Funds $15,000

60.61 *City of Ringgold: Fund the General Clayborne Statue and Roadside Park*
State General Funds $10,000

60.62 *City of Ringgold: Fund for tourism and a railroad platform.*
State General Funds $10,000

60.63 *Charlton County: Purchase a vehicle for the Charlton County Volunteer Fire Department.*
State General Funds $20,000

60.64 *City of Homeland: Assist the City of Homeland with public safety improvements*
State General Funds $10,000

60.65 *Chatham County: Restore and preserve the Houston Baptist Church through the North Port Wentworth Citizens Council Inc.*
State General Funds $20,000

60.66 *Chatham County: Fund a parents nurturing program for Lutheran Services of Georgia.*
State General Funds $20,000

60.67 *City of Bloomingdale: Assist the City of Bloomingdale with community development*
State General Funds $15,000

60.68 *City of Bloomingdale: Construct a covered shed for a community building.*
State General Funds $35,000

60.69 *City of Garden City: Assist the Rossignoll Hill community with park improvements*
State General Funds $3,000

60.70 *City of Savannah: Assist with community service improvements*
State General Funds $15,000

60.71 *City of Thunderbolt: Fund improvements for water system due to damages caused by salt intrusion.*
State General Funds $20,000

60.72 *Chattooga County: Fund Subligna Community Center floors.*
State General Funds $5,000

60.73 *City of Lyerly: Assist the City of Lyerly with public safety improvements*
State General Funds $5,000

60.74 *City of Summerville: Renovate courthouse.*
State General Funds $10,000

60.75 *Cherokee County: Assist the Cherokee Day Training Center with infrastructure improvements*
State General Funds $20,000

60.76 *City of Ball Ground: Assist the City of Ball Ground with improvements to domestic water service delivery*
State General Funds $17,500

60.77 *City of Ball Ground: Assist the City of Ball Ground with infrastructure improvements*
State General Funds $17,500

60.78 *City of Holly Springs: Assist the City of Holly Springs with emergency operations equipment*

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

60.104 *Cobb County Board of Education: Provide funds for classroom technology at Campbell Middle School*
State General Funds $5,500

60.105 *Coffee County: Provide funds for construction and equipment for a new volunteer fire department*
State General Funds $10,000

60.106 *Coffee County: Purchase a transportation bus for 4-H club.*
State General Funds $10,000

60.107 *City of Nicholls: Purchase recreation equipment*
State General Funds $5,000

60.108 *City of Douglas: Improve the Historic Ashley Slater House and Douglas Regional Welcome Center.*
State General Funds $12,000

60.109 *Colquitt County: Assist with public safety infrastructure improvements at the Bay Volunteer Fire Department*
State General Funds $4,000

60.110 *City of Funston: Assist with community development*
State General Funds $4,000

60.111 *Colquitt County Board of Education: Assist with outdoor shelter improvements at Hamilton Elementary School*
State General Funds $2,000

60.112 *City of Harlem: Assist with infrastructure improvements for public and community service program*
State General Funds $7,500

60.113 *City of Harlem: Expand a city park.*
State General Funds $12,000

60.114 *Columbia County Board of Education: Assist with equipment for handicapped children at Blue Ridge Elementary School*
State General Funds $15,000

60.115 *Cook County: Assist the Cook County Historical Society with the renovation of the old Adel Post Office*
State General Funds $30,000

60.116 *City of Moreland: Assist the Town of Moreland with infrastructure improvements to the historic Moreland Mill / City Hall*
State General Funds $10,000

60.117 *City of Newnan: Assist with community services*
State General Funds $30,000

60.118 *City of Senoia: Assist the City of Senoia with infrastructure improvements*
State General Funds $9,000

60.119 *Crawford County: Purchase an emergency water system generator.*
State General Funds $15,000

60.120 *Crawford County: Purchase a fire command vehicle for the Crawford County Fire Department.*
State General Funds $10,000

60.121 *Crisp County: Assist with infrastructure improvements and operations of the Arts Alliance in Cordelle*
State General Funds $5,000

60.122 *Crisp County: Conduct a solid waste collection feasibility study.*
State General Funds $15,000

60.123 *City of Cordele: Purchase an eight foot high perimeter security fence for the Cordele Fire Department Training Area.*
State General Funds $22,900

60.124 *Dade County: Operate Animal Shelter.*
State General Funds $10,000

60.125 *City of Trenton: Enhance transportation planning.*
State General Funds $22,500

60.126 *City of Dawsonville: Fund the Georgia Racing Hall of Fame.*
State General Funds $30,000

60.127 *Decatur County: Establish a water source for Kendrick Volunteer Fire Department*
State General Funds $5,000

60.128 *City of Bainbridge: Provide a security system and landscaping for the "Firehouse Gallery" and make entrance handicap accessible*
State General Funds $17,500

60.129 *City of Clarkston: Replace sanitation vehicle and hopper assembly.*
State General Funds $40,000

60.130 *City of Doraville: Assist with the purchase of ten (10) containers ("totes") of fire foam for the DeKalb County Fire Department*
State General Funds $8,000

60.131 *City of Lithonia: Fund emergency crisis and relocation assistance.*
State General Funds $27,000

60.132 *City of Pine Lake: Purchase a tractor and additional equipment to work on wet lands.*
State General Funds $19,000

60.133 *City of Stone Mountain: Assist with infrastructure improvements and repairs at the City of Stone Mountain City Hall*
State General Funds $18,000

60.134 *City of Decatur: Assist with environmental improvements and community development*
State General Funds $10,000

60.135 *DeKalb County Hospital Authority: Construct a storage and supplies building at the Mountain View Nursing Home.*
State General Funds $8,000

60.136 *Development Authority of DeKalb County: Operate a recycled equipment program through the Friends of Disabled Adults and Children to operate a recycled equipment program.*
State General Funds $15,000

60.137 *Development Authority of DeKalb County: Fund a zoning evaluation for the Downtown Tucker Core area through the Main Street Tucker Alliance.*
State General Funds $10,000

60.138 *DeKalb County Board of Education: Assist with technology improvements at Briarlake Elementary School*
State General Funds $10,000

60.139 *DeKalb County Board of Education: Purchase computers and equipment to media educational programs at the Midvale Elementary School.*
State General Funds $15,000

60.140 *DeKalb County Board of Education: Purchase computers and supplies for Lakeside High School.*
State General Funds $30,000

60.141 *DeKalb County Board of Education: Send the Stephenson High School marching band to Washington DC for the 2007 National Memorial Day Parade.*
State General Funds $5,000

60.142 *DeKalb County Board of Education: Assist with the purchase of new media materials and educational tools*
State General Funds $17,000

60.143 *DeKalb County Board of Education: Purchase computers for Chamblee High School.*
State General Funds $30,000

60.144 *DeKalb County Board of Education: Repair the roof of the greenhouse through the Dekalb County Extension Service.*
State General Funds $10,000

60.145 *City of Chauncey: Assist the City of Chauncey with public service infrastructure improvements*
State General Funds $7,000

60.146 *City of Chester: Assist the City of Chester with community center improvements*
State General Funds $3,000

60.147 *City of Rhine: Repair leaks in the water system.*
State General Funds $5,000

60.148 *City of Rhine: Repair old school building.*
State General Funds $5,000

60.149 *City of Rhine: Repair Rhine Community House.*
State General Funds $4,000

60.150 *City of Rhine: Repair used ford tractor backhoe.*
State General Funds $5,000

60.151 *City of Vienna: Purchase rescue equipment, jacks and special equipment used in wrecks along I-75*
State General Funds $10,000

60.152 *Dougherty County: Assist the Putney Community Center with accessibility improvements*
State General Funds $10,000

60.153 *Dougherty County: Fund the Peanut Institute.*
State General Funds $23,000

60.154 *Chehaw Park Authority: Plan an amphitheater.*
State General Funds $25,000

60.155 *Douglas County: Replace outdated and purchase additional Automatic External Defibrillators at the Douglas County Fire Department*
State General Funds $8,500

60.156 *Douglas County: Train resource officers on gang awareness at the Douglas County Sheriff's Office.*
State General Funds $20,000

60.157 *City of Douglasville: Assist with technology and public safety improvements*
State General Funds $8,500

60.158 *Douglas County Board of Education: Assist with environmental education opportunities at Winston Elementary School*
State General Funds $10,000

60.159 *Douglas County Board of Education: Assist with infrastructure improvements at Arbor Station Elementary School*
State General Funds $10,000

60.160 *Early County: Provide funds to the Early County Health Department for the "Arrive Safe in Early" task force*
State General Funds $5,000

60.161 *Early County: Purchase equipment for the Early County Recreation Department.*
State General Funds $15,000

60.162 *City of Blakely: Assist Early County with regional museum renovations and historical improvements*
State General Funds $5,000

60.163 *Echols County: Purchase Jaws of Life rescue equipment for the Volunteer Fire Department*
State General Funds $10,000

60.164 *Effingham County: Operate the Ferst Foundation for Childhood Literacy Program.*
State General Funds $10,000

60.165 *Effingham County: Move a historical structure to historic district.*
State General Funds $15,000

60.166 *Effingham County: Assist Effingham County with waterfront environmental improvements*
State General Funds $5,000

60.167 *Elbert County: Assist Elbert County with renovations to the Veteran's Administration Office*
State General Funds $3,500

60.168 *City of Elberton: Assist the City of Elberton with water system improvements*
State General Funds $40,000

60.169 *City of Swainsboro: Assist with community development and environmental improvements*
State General Funds $12,000

60.170 *City of Swainsboro: Assist with handicap accessibility at the City of Swainsboro City Hall*
State General Funds $12,000

60.171 *City of Swainsboro: Purchase computer equipment, telephone system, and furnishings at the Swainsboro Police Department.*
State General Funds $25,000

60.172 *Evans County: Promote enhancements for economic development activities.*
State General Funds $25,000

60.173 *City of Rome: Assist the City of Rome with riverfront and river access*
State General Funds $20,000

60.174 *City of Rome: Support the Family Resource Center.*
State General Funds $25,000

60.175 *Floyd County Board of Education: Assist with infrastructure improvements at Model High School*
State General Funds $15,000

60.176 *Forsyth County: Assist with infrastructure improvements at the Sawnee Mountain Foundation*
State General Funds $10,000

60.177 *Franklin County Board of Education: Purchase equipment for the Technology Education Lab at the Franklin County Middle and High Schools.*
State General Funds $20,000

60.178 *City of East Point: Provide funds for a senior citizen home rehabilitation program.*
State General Funds $20,000

60.179 *City of Fairburn: Provide scholarships to the Cochran Mill Nature Center.*
State General Funds $30,000

60.180 *City of Roswell: Assist in the implementation of energy efficiency renovations*
State General Funds $25,000

60.181 *City of Roswell: Assist in the operational development of public service center*
State General Funds $25,000

60.182 *City of Roswell: Assist with infrastructure repairs to public service program*
State General Funds $25,000

60.183 *City of Roswell: Construct a new section of the Roswell Riverwalk.*
State General Funds $50,000

60.184 *City of Sandy Springs: Purchase equipment for the Recreation and Parks Department.*
State General Funds $25,000

60.185 *City of Sandy Springs: Purchase turn-out gear and a quick response vehicle for the Sandy Springs Fire Department.*
State General Funds $25,000

60.186 *City of Milton: Purchase eighteen (18) Automated External Defibrillator Units*
State General Funds $45,000

60.187 *City of Milton: Plan safety improvements for the Crabapple State Road intersection*
State General Funds $15,000

60.188 *City of Johns Creek: Assist the Autrey Mill Nature Center with environmental renovations and improvements*
State General Funds $50,000

60.189 *Fulton County Board of Education: Fund the Arts Now Level 1 to train 10 interested school teams assist students in meeting or exceeding Georgia Performance Standards.*
State General Funds $25,000

60.190 *The Housing Authority of the City of Atlanta, Georgia: Provide comprehensive Quality Living Services to senior citizens.*
State General Funds $10,000

60.191 *The Housing Authority of the City of Atlanta, Georgia: Expand educational programs statewide through the National Black Arts Festival.*
State General Funds $15,000

60.192 *The Housing Authority of the City of Atlanta, Georgia: Assist with infrastructure repairs to the Project Interconnections public service center*
State General Funds $15,000

60.193 *The Housing Authority of the City of Atlanta, Georgia: Assist with operational services*
State General Funds $50,000

60.194 *Atlanta Development Authority: Fund the New Beginnings Job Training Program.*
State General Funds $10,000

60.195 *Atlanta Development Authority: Fund the David T. Howard National Alumni Association Inc. to implement an abuse project in the Old Fourth Ward for youth and adults focusing on parents.*
State General Funds $25,000

60.196 *Atlanta Development Authority: Support the National Black Arts Festival.*
State General Funds $75,000

60.197 *Atlanta Development Authority: Assist the Friends of Peoplestown Parks with community development*
State General Funds $6,000

60.198 *Atlanta Development Authority: Fund the Historic District Development Corporation to expand participation of needy families in the IDA program of the United Way.*
State General Funds $25,000

60.199 *Gilmer County: Assist Gilmer County with public service improvements*
State General Funds $50,000

60.200 *Glascock County: Support the Glascock Actions Partner for a literacy program.*
State General Funds $10,000

60.201 *City of Mitchell: Revitalize the downtown area.*
State General Funds $7,000

60.202 *Glynn County: Purchase one wheelchair accessible van and one 15 passenger van for Gateway Behavioral Health Services.*
State General Funds $50,000

60.203 *Gordon County: Renovate the plaza/courthouse area.*
State General Funds $40,000

60.204 *City of Ranger: Assist with the cost of a town master plan*
State General Funds $15,000

60.205 *Grady County: Provide funds ($1,000/each) to the 10 Volunteer Fire Departments in Grady County for equipment*

State General Funds	$10,000
60.206 *Greene County: Assist the Green County Agriculture Center with infrastructure and handicap accessibility improvements*	
State General Funds	$20,000
60.207 *Gwinnett County: Landscape the Beaver Ruin Road median.*	
State General Funds	$25,000
60.208 *Gwinnett County: Assist with access and transportation improvements*	
State General Funds	$20,000
60.209 *Gwinnett County: Assist with employment of the handicap program*	
State General Funds	$25,000
60.210 *City of Buford: Assist with accessibility improvements*	
State General Funds	$30,000
60.211 *City of Duluth: Assist the City of Duluth with a regional "Living Memorial" honoring all veterans and public safety personnel*	
State General Funds	$20,000
60.212 *City of Lawrenceville: Assist the City of Lawrenceville with traffic and community development improvements*	
State General Funds	$50,000
60.213 *City of Lilburn: Assist the City of Lilburn Police Department with new communications system*	
State General Funds	$20,000
60.214 *City of Norcross: Assist the Gwinnett Village Quality of Life Division Office with infrastructure improvements*	
State General Funds	$5,000
60.215 *City of Snellville: Assist in funding two mobile speed detection message signs ($12,500); a Grapple Bucket Tractor for the recycling center ($20,000); a Park Bunker Rake ($5,000); and police car laptops ($12,500)*	
State General Funds	$20,000
60.216 *Gwinnett County Board of Education: Support reading mentoring programs offered by Everybody Winds Atlanta.*	
State General Funds	$30,000
60.217 *Gwinnett County Board of Education: Fund the Arts Now Level 1 to train 10 interested school teams assist students in meeting or exceeding Georgia Performance Standards.*	
State General Funds	$30,000
60.218 *Gwinnett County Board of Education: Assist with community service and education enhancements at the Gwinnett Village Community Alliance*	
State General Funds	$20,000
60.219 *Gwinnett County Board of Education: Assist with infrastructure improvements at Norcross High School*	
State General Funds	$20,000
60.220 *Gwinnett County Board of Education: Assist with infrastructure improvements at Peachtree Ridge High School*	
State General Funds	$20,000
60.221 *Gwinnett County Board of Education: Assist with infrastructure improvements at Collins Hill High School*	
State General Funds	$35,000
60.222 *Gwinnett County Board of Education: Assist with community service and education enhancements at Grayson High School*	
State General Funds	$30,000
60.223 *City of Demorest: Assist with a comprehensive study of a downtown renovation project*	
State General Funds	$25,000
60.224 *City of Demorest: Improve municipal park at Piedmont College.*	
State General Funds	$5,000
60.225 *Hall County: Fund the Interactive Neighborhood for Kids.*	
State General Funds	$10,000
60.226 *Hall County: Renovate HVAC and repair ductwork for the East Hall and Murrayville Library Branches.*	
State General Funds	$20,000
60.227 *Hall County: Build a ballfield at the Hall County Recreation Department for the handicapped/disabled.*	
State General Funds	$30,000
60.228 *Hall County: Fund Industrial Park Development.*	
State General Funds	$75,000
60.229 *City of Flowery Branch: Assist in establishing a geographic information system mapping of sewer and stormwater facilities*	
State General Funds	$20,000

60.230 *City of Gainesville: Assist the Centennial Arts Academy with technology improvements*
State General Funds $25,000

60.231 *City of Oakwood: Expand and upgrade outdoor recreation facilities.*
State General Funds $8,000

60.232 *Hall County Board of Education: Assist in the development of an English Language Literacy Lab*
State General Funds $30,000

60.233 *Hancock County: Assist the Sparta-Hancock County Fire Department with communications improvements*
State General Funds $7,000

60.234 *Hancock County: Assist the Sparta-Hancock County Library with infrastructure improvements*
State General Funds $7,000

60.235 *City of Sparta: Assist with an upgrade of the City of Sparta Police Department communication system*
State General Funds $7,000

60.236 *City of Tallapoosa: Construct an addition to the West Georgia Museum of Tallapoosa.*
State General Funds $20,000

60.237 *City of Tallapoosa: Assist with the renovation of the Old City High School into a Civic Center for community development*
State General Funds $40,000

60.238 *Haralson County Board of Education: Construct a shotgun shooting facility for the West Georgia Youth Range Association.*
State General Funds $20,000

60.239 *Harris County: Fund planning and development for two new businesses.*
State General Funds $40,000

60.240 *Harris County: Assist Harris County with infrastructure and economic development improvements to the Ellerslie Historic Train Depot (community center)*
State General Funds $10,000

60.241 *City of Hamilton: Assist with infrastructure improvements*
State General Funds $50,000

60.242 *Hart County: Build an animal shelter for animal control.*
State General Funds $20,000

60.243 *Hart County: Support the Hart County Library.*
State General Funds $10,000

60.244 *Henry County: Renovate the Veterans Wall of Honor McDonough.*
State General Funds $25,000

60.245 *Henry County: Purchase vehicle cameras and detection devices for police cars for the Henry County Police Department.*
State General Funds $20,000

60.246 *Henry County: Build restroom facilities at the Nash Battlefield Farm.*
State General Funds $10,000

60.247 *City of Hampton: Purchase digital video camera equipment for the Hampton Police Department.*
State General Funds $25,000

60.248 *Houston County: Assist Kids Journey with educational materials*
State General Funds $10,000

60.249 *Houston County: Assist the Houston County Library with media/education materials*
State General Funds $5,000

60.250 *City of Centerville: Purchase a thermal imaging camera.*
State General Funds $10,000

60.251 *City of Perry: Assist the City of Perry with public service improvements*
State General Funds $5,000

60.252 *City of Perry: Assist the City of Perry with public service improvements*
State General Funds $10,000

60.253 *City of Perry: Assist with communications enhancements for City of Perry law enforcement*
State General Funds $20,000

60.254 *City of Warner Robins: Assist with community service and transportation improvements*
State General Funds $15,000

60.255 *City of Warner Robins: Assist the Cherished Children Child Care Center with community service and transportation improvements*
State General Funds $15,000

60.256 *Irwin County: Purchase equipment for the Irwin County Sheriffs Office.*
State General Funds $15,000

60.257 *Irwin County: Assist the Irwin County Youth League with community improvements*
State General Funds $10,000

60.258 *Irwin County Board of Education: Assist with environmental improvements at Irwin County High School*
State General Funds $5,000

60.259 *Jackson County: Assist in the purchase of new personal protective gear for the South Jackson Volunteer Fire Department*
State General Funds $5,000

60.260 *City of Commerce: Assist in purchasing an I.S.G. Elite Thermal Imaging Camera for the Commerce Fire Department*
State General Funds $10,000

60.261 *City of Monticello: Assist City of Monticello with handicap accessibility improvements*
State General Funds $25,000

60.262 *Jeff Davis County: Assist with Heritage Center learning aids*
State General Funds $4,000

60.263 *City of Hazlehurst: Assist with health and community services*
State General Funds $5,000

60.264 *Jenkins County: Assist the Jenkins County Extension office with infrastructure improvements*
State General Funds $8,000

60.265 *City of Kite: Assist with community development*
State General Funds $4,000

60.266 *City of Wrightsville: Purchase fire department equipment.*
State General Funds $10,000

60.267 *Jones County: Purchase Rescue Truck for Emergency Management Rescue Services.*
State General Funds $20,000

60.268 *Jones County Board of Education: Provide a start-up grant for a Technology Center at the Ninth Grade Academy*
State General Funds $7,000

60.269 *Lamar County: Fund the start-up cost of Lamar County Elections Board.*
State General Funds $20,000

60.270 *Lamar County: Assist with the restoration of community center*
State General Funds $10,000

60.271 *City of Milner: Purchase equipment for the Milner Police Department.*
State General Funds $18,890

60.272 *City of Lakeland: Assist the W.L Miller Library with technology improvements*
State General Funds $12,000

60.273 *Laurens County: Purchase Jaws of Life rescue equipment for the Cedar Grove Volunteer Fire Department*
State General Funds $5,000

60.274 *City of Dexter: Assist with infrastructure improvements for public service program*
State General Funds $15,000

60.275 *City of Leesburg: Assist the Lee County Library with technology improvements*
State General Funds $10,000

60.276 *City of Smithville: Assist the Smithville Police Department with technology and communications improvements*
State General Funds $5,000

60.277 *Liberty County: Assist with public safety improvements*
State General Funds $20,000

60.278 *City of Hinesville: Provide a Veterans Center Planning Grant for the planning of facility construction of a clinic.*
State General Funds $10,000

60.279 *City of Midway: Complete the original design of the Cay Creek Interruptive Center.*
State General Funds $30,000

60.280 *Lincoln County: Implement a literacy program for the Lincoln County Family Connection.*
State General Funds $10,000

60.281 *City of Lincolnton: Assist the City of Lincolnton with community center infrastructure improvements*
State General Funds $10,000

60.282 *Long County: Purchase patrol vehicle for the Long County Sheriff's Office.*

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

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

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

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

60.392 *City of Poulan: Assist with community development*
State General Funds $5,000

60.393 *City of Sylvester: Purchase turnout gear for eleven (11) firefighters*
State General Funds $10,000

60.394 *City of Sylvester: Purchase computers for city hall.*
State General Funds $4,500

60.395 *City of Warwick: Assist the City of Warwick with emergency services enhancements*
State General Funds $24,000

60.396 *Central Savannah River Area Regional Development Center: Assist with handicap accessibility at Walton Options for Independent Living, Inc.*
State General Funds $10,000

60.397 *Northeast Georgia Regional Development Center: Assist the Arts Development Council with infrastructure and operational improvements.*
State General Funds $5,000

60.398 *Northwest Georgia Trade and Convention Center Authority: Assist with accessibility and informational improvements at the Georgia Athletic Coaches Association.*
State General Funds $25,000

60. Local Assistance Grants — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$500,000	$50,000	$7,024,284
State General Funds	$500,000	$50,000	$7,024,284
TOTAL PUBLIC FUNDS	$500,000	$50,000	$7,024,284

Regional Services — Continuation Budget

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

TOTAL STATE FUNDS	$2,134,134	$2,134,134	$2,134,134	$2,134,134
State General Funds	$2,134,134	$2,134,134	$2,134,134	$2,134,134
TOTAL PUBLIC FUNDS	$2,134,134	$2,134,134	$2,134,134	$2,134,134

61.1 *Annualize the cost of the FY07 salary adjustment.*
State General Funds $17,661 $17,661 $17,661 $17,661

61.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*
State General Funds $27,012 $27,012 $27,012 $27,012

61.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*
State General Funds $69,836 $69,836 $69,836 $69,836

61.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*
State General Funds $19,266 $19,266 $19,266 $19,266

61.5 *Increase funds for one rural economic development position and related operating expenses to implement economic development strategies in rural Georgia.*
State General Funds $59,450 $59,450 $59,450 $59,450

61.6 *Increase funds for the Local Development Fund.* *[One-Time Change]*
State General Funds $5,000,000 $6,000,000 $6,000,000 $0

61.7 *Eliminate one-time funds received in HB1027 (FY07) for a boundary study of Doraville, Chamblee, and the proposed City of Dunwoody.*
State General Funds ($20,000) ($20,000) ($20,000) ($20,000)

61.8 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)*
State General Funds ($2,454) ($2,454) ($2,454) ($2,454)

61. Regional Services — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$7,304,905	$8,304,905	$8,304,905	$2,304,905
State General Funds	$7,304,905	$8,304,905	$8,304,905	$2,304,905
TOTAL PUBLIC FUNDS	$7,304,905	$8,304,905	$8,304,905	$2,304,905

Rental Housing Programs — Continuation Budget

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

TOTAL STATE FUNDS	$3,287,829	$3,287,829	$3,287,829	$3,287,829
State General Funds	$3,287,829	$3,287,829	$3,287,829	$3,287,829
TOTAL FEDERAL FUNDS	$56,556,858	$56,556,858	$56,556,858	$56,556,858
Federal Funds Not Itemized	$56,556,858	$56,556,858	$56,556,858	$56,556,858
TOTAL AGENCY FUNDS	$3,009,535	$3,009,535	$3,009,535	$3,009,535
Reserved Fund Balances	$9,715	$9,715	$9,715	$9,715
Reserved Fund Balances Not Itemized	$9,715	$9,715	$9,715	$9,715
Intergovernmental Transfers	$2,986,864	$2,986,864	$2,986,864	$2,986,864
Intergovernmental Transfers Not Itemized	$2,986,864	$2,986,864	$2,986,864	$2,986,864
Sales and Services	$12,956	$12,956	$12,956	$12,956
Sales and Services Not Itemized	$12,956	$12,956	$12,956	$12,956
TOTAL PUBLIC FUNDS	$62,854,222	$62,854,222	$62,854,222	$62,854,222

62. Rental Housing Programs — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$3,287,829	$3,287,829	$3,287,829	$3,287,829
State General Funds	$3,287,829	$3,287,829	$3,287,829	$3,287,829
TOTAL FEDERAL FUNDS	$56,556,858	$56,556,858	$56,556,858	$56,556,858
Federal Funds Not Itemized	$56,556,858	$56,556,858	$56,556,858	$56,556,858
TOTAL AGENCY FUNDS	$3,009,535	$3,009,535	$3,009,535	$3,009,535
Reserved Fund Balances	$9,715	$9,715	$9,715	$9,715
Reserved Fund Balances Not Itemized	$9,715	$9,715	$9,715	$9,715
Intergovernmental Transfers	$2,986,864	$2,986,864	$2,986,864	$2,986,864
Intergovernmental Transfers Not Itemized	$2,986,864	$2,986,864	$2,986,864	$2,986,864
Sales and Services	$12,956	$12,956	$12,956	$12,956
Sales and Services Not Itemized	$12,956	$12,956	$12,956	$12,956
TOTAL PUBLIC FUNDS	$62,854,222	$62,854,222	$62,854,222	$62,854,222

Research and Surveys — Continuation Budget

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

TOTAL STATE FUNDS	$578,685	$578,685	$578,685	$578,685
State General Funds	$578,685	$578,685	$578,685	$578,685
TOTAL PUBLIC FUNDS	$578,685	$578,685	$578,685	$578,685

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

State General Funds	$6,292	$6,292	$6,292	$6,292

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

State General Funds	$8,530	$8,530	$8,530	$8,530

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

State General Funds	$22,053	$22,053	$22,053	$22,053

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

State General Funds	$5,780	$5,780	$5,780	$5,780

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

State General Funds	($558)	($558)	($558)	($558)

63. Research and Surveys — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$620,782	$620,782	$620,782	$620,782
State General Funds	$620,782	$620,782	$620,782	$620,782
TOTAL PUBLIC FUNDS	$620,782	$620,782	$620,782	$620,782

Special Housing Initiatives — Continuation Budget

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

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

	Governor	House	Senate	CC
Sales and Services Not Itemized	$1,174,515	$1,174,515	$1,174,515	$1,174,515
TOTAL PUBLIC FUNDS	$4,507,407	$4,507,407	$4,507,407	$4,507,407

64.1 *Transfer $100,000 in TANF funds to the Special Housing Initiatives program for grants to organizations, non-profits, collaboratives, or housing authorities to provide programs for the preservation of healthy marriages among low-income individuals.*

FF Temporary Assistance for Needy Families CFDA93.558		$100,000	$100,000	$100,000

64. Special Housing Initiatives — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$3,332,892	$3,332,892	$3,332,892	$3,332,892
State General Funds	$3,332,892	$3,332,892	$3,332,892	$3,332,892
TOTAL AGENCY FUNDS	$1,174,515	$1,174,515	$1,174,515	$1,174,515
Sales and Services	$1,174,515	$1,174,515	$1,174,515	$1,174,515
Sales and Services Not Itemized	$1,174,515	$1,174,515	$1,174,515	$1,174,515
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$100,000	$100,000	$100,000
Federal Funds Transfers		$100,000	$100,000	$100,000
FF Temporary Assistance for Needy Families CFDA93.558		$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$4,507,407	$4,607,407	$4,607,407	$4,607,407

State Community Development Programs — Continuation Budget

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

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

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

State General Funds	$12,556	$12,556	$12,556	$12,556

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

State General Funds	$17,061	$17,061	$17,061	$17,061

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

State General Funds	$44,106	$44,106	$44,106	$44,106

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

State General Funds	$13,486	$13,486	$13,486	$13,486

65.5 *Increase funds to hire master practitioner specialists to offer advanced services to Georgia's communities involved in downtown and commercial area redevelopment.*

State General Funds	$56,905	$56,905	$56,905	$56,905

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

State General Funds	($865)	($865)	($865)	($865)

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

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

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

State Economic Development Program — Continuation Budget

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

TOTAL STATE FUNDS	$9,779,024	$9,779,024	$9,779,024	$9,779,024
State General Funds	$9,779,024	$9,779,024	$9,779,024	$9,779,024
TOTAL FEDERAL FUNDS	$11,887	$11,887	$11,887	$11,887
Federal Funds Not Itemized	$11,887	$11,887	$11,887	$11,887
TOTAL PUBLIC FUNDS	$9,790,911	$9,790,911	$9,790,911	$9,790,911

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

State General Funds	$1,422	$1,422	$1,422	$1,422

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

	Governor	House	Senate	CC
State General Funds	$3,676	$3,676	$3,676	$3,676
66.3 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$963	$963	$963	$963
66.4 *Increase funds for the Regional Economic Business Assistance (REBA) program to assist local redevelopment authorities in creating comprehensive economic development plans. [One-Time Change]*				
State General Funds	$330,160	$330,160	$330,160	$330,160
66.5 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)*				
State General Funds	($518)	($518)	($518)	($518)
66.6 *Redirect $250,000 from the GHFA Georgia Cities Foundation (Downtown Development Fund) to the City of Richland for an emergency water redistribution system (Total $850,000). [One-Time Change]*				
State General Funds			$600,000	$600,000
Federal Funds Not Itemized			$300,000	$0
TOTAL PUBLIC FUNDS			$900,000	$600,000

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

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

TOTAL STATE FUNDS	$10,114,727	$10,114,727	$10,714,727	$10,714,727
State General Funds	$10,114,727	$10,114,727	$10,714,727	$10,714,727
TOTAL FEDERAL FUNDS	$11,887	$11,887	$311,887	$11,887
Federal Funds Not Itemized	$11,887	$11,887	$311,887	$11,887
TOTAL PUBLIC FUNDS	$10,126,614	$10,126,614	$11,026,614	$10,726,614

Payments to Georgia Environmental Facilities Authority Continuation Budget

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

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

67.1 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$4,083	$4,083	$0	$0
67.2 *Reduce one-time funds received in HB1027 (FY07) from the Georgia Rural Water Association.*				
State General Funds	($150,000)	$0	$0	$0
67.3 *Increase grant funds to acquire lands for the preservation and protection of Georgia's critical and essential watersheds and wildlife habitats within the Governor's Land Conservation program. [One-Time Change]*				
State General Funds			$45,000,000	$42,337,944
67.4 *Increase funds for incentive grants for the reuse of treated wastewater to support growth and economic development. [One-Time Change]*				
State General Funds			$500,000	$500,000
67.5 *Increase funds to establish an E-85 grant program according to SB157 (2007 Session). [One-Time Change]*				
State General Funds			$500,000	$400,000
67.99 *CC: The purpose of this appropriation is to provide funds for the Georgia Rural Water Association, the Infrastructure Grant Program, the Energy Plan Program, the Governor's Land Conservation program, the Reuse of Treated Water Incentive Grant Program, and the E-85 Grant Program.* *Senate: The purpose of this appropriation is to provide funds for the Georgia Rural Water Association, the Infrastructure Grant Program, the Energy Plan Program, the Governor's Land Conservation program, the Reuse of Treated Water Incentive Grant Program, and the E-85 Grant Program.* *House: Provide low interest loans for water, wastewater, and solid waste projects.* *Governor: Provide low interest loans for water, wastewater, and solid waste projects.*				
State General Funds	$0	$0	$0	$0

67. Payments to Georgia Environmental Facilities Authority — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$6,439,865	$6,589,865	$52,585,782	$49,823,726
State General Funds	$6,439,865	$6,589,865	$52,585,782	$49,823,726
TOTAL PUBLIC FUNDS	$6,439,865	$6,589,865	$52,585,782	$49,823,726

Payments to OneGeorgia Authority — Continuation Budget

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

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

68. Payments to OneGeorgia Authority — Appropriation (HB 95)

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

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

Payments to Georgia Regional Transportation Authority — Continuation Budget

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

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

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

State General Funds	$35,154	$35,154	$35,154	$35,154

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

State General Funds	$66,145	$66,145	$66,145	$66,145

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

State General Funds	$173,399	$173,399	$173,399	$173,399

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

State General Funds	$22,501	$22,501	$22,501	$22,501

69. Payments to Georgia Regional Transportation Authority — Appropriation (HB 95)

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

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

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

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$2,379,182,299	$2,379,182,299	$2,379,182,299	$2,379,182,299
State General Funds	$2,323,237,938	$2,323,237,938	$2,323,237,938	$2,323,237,938
Tobacco Settlement Funds	$55,944,361	$55,944,361	$55,944,361	$55,944,361
TOTAL FEDERAL FUNDS	$5,313,798,831	$5,313,798,831	$5,313,798,831	$5,313,798,831
Medical Assistance Program CFDA93.778	$5,063,767,781	$5,063,767,781	$5,063,767,781	$5,063,767,781
State Children's Insurance Program CFDA93.767	$250,031,050	$250,031,050	$250,031,050	$250,031,050
TOTAL AGENCY FUNDS	$573,344,306	$573,344,306	$573,344,306	$573,344,306
Reserved Fund Balances	$341,510,803	$341,510,803	$341,510,803	$341,510,803
Intergovernmental Transfers	$229,301,343	$229,301,343	$229,301,343	$229,301,343
Sales and Services	$2,532,160	$2,532,160	$2,532,160	$2,532,160
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,711,397,347	$2,711,397,347	$2,711,397,347	$2,711,397,347
State Funds Transfers	$2,711,397,347	$2,711,397,347	$2,711,397,347	$2,711,397,347
TOTAL PUBLIC FUNDS	$10,977,722,783	$10,977,722,783	$10,977,722,783	$10,977,722,783

Section Total - Final

TOTAL STATE FUNDS	$2,503,109,178	$2,465,484,178	$2,494,221,982	$2,482,108,214
State General Funds	$2,450,635,522	$2,413,010,522	$2,440,548,326	$2,428,284,558
Tobacco Settlement Funds	$52,473,656	$52,473,656	$53,673,656	$53,823,656
TOTAL FEDERAL FUNDS	$5,711,017,853	$5,490,827,364	$5,536,223,029	$5,518,488,492
Medical Assistance Program CFDA93.778	$5,445,988,173	$5,249,386,670	$5,294,782,335	$5,277,047,798

	Governor	House	Senate	CC
State Children's Insurance Program CFDA93.767	$265,029,680	$241,440,694	$241,440,694	$241,440,694
TOTAL AGENCY FUNDS	$545,505,840	$467,546,203	$467,546,203	$475,338,868
Reserved Fund Balances	$313,672,337	$235,712,700	$235,712,700	$243,505,365
Intergovernmental Transfers	$229,301,343	$229,301,343	$229,301,343	$229,301,343
Sales and Services	$2,532,160	$2,532,160	$2,532,160	$2,532,160
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,987,767,998	$2,987,767,998	$2,987,767,998	$2,987,767,998
State Funds Transfers	$2,987,767,998	$2,987,767,998	$2,987,767,998	$2,987,767,998
TOTAL PUBLIC FUNDS	$11,747,400,869	$11,411,625,743	$11,485,759,212	$11,463,703,572

Departmental Administration and Program Support — Continuation Budget

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

TOTAL STATE FUNDS	$87,102,839	$87,102,839	$87,102,839	$87,102,839
State General Funds	$87,102,839	$87,102,839	$87,102,839	$87,102,839
TOTAL FEDERAL FUNDS	$277,247,793	$277,247,793	$277,247,793	$277,247,793
Medical Assistance Program CFDA93.778	$268,967,904	$268,967,904	$268,967,904	$268,967,904
State Children's Insurance Program CFDA93.767	$8,279,889	$8,279,889	$8,279,889	$8,279,889
TOTAL AGENCY FUNDS	$14,362,160	$14,362,160	$14,362,160	$14,362,160
Reserved Fund Balances	$14,130,000	$14,130,000	$14,130,000	$14,130,000
Reserved Fund Balances Not Itemized	$14,130,000	$14,130,000	$14,130,000	$14,130,000
Sales and Services	$232,160	$232,160	$232,160	$232,160
Sales and Services Not Itemized	$232,160	$232,160	$232,160	$232,160
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,240,263	$19,240,263	$19,240,263	$19,240,263
State Funds Transfers	$19,240,263	$19,240,263	$19,240,263	$19,240,263
Health Insurance Payments	$19,240,263	$19,240,263	$19,240,263	$19,240,263
TOTAL PUBLIC FUNDS	$397,953,055	$397,953,055	$397,953,055	$397,953,055

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

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

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

State General Funds	$225,572	$225,572	$225,572	$225,572

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

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

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

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

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

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

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

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

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

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

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

State General Funds	$58,242	$58,242	$58,242	$58,242
Medical Assistance Program CFDA93.778	$58,242	$58,242	$58,242	$58,242
Health Insurance Payments	$28,620	$28,620	$28,620	$28,620
TOTAL PUBLIC FUNDS	$145,104	$145,104	$145,104	$145,104

70.9 *Increase funds for the annual independent review of the Georgia Healthy Families Program to assess quality, access and performance outcomes in compliance with federal regulations.*

State General Funds	$3,989,673	$3,989,673	$3,989,673	$3,989,673
Medical Assistance Program CFDA93.778	$3,989,672	$3,989,672	$3,989,672	$3,989,672
TOTAL PUBLIC FUNDS	$7,979,345	$7,979,345	$7,979,345	$7,979,345

70.10 *Increase funds for five positions and software for program integrity enhancements.*

	Governor	House	Senate	CC
State General Funds	$938,372	$938,372	$938,372	$938,372
Medical Assistance Program CFDA93.778	$938,372	$938,372	$938,372	$938,372
TOTAL PUBLIC FUNDS	$1,876,744	$1,876,744	$1,876,744	$1,876,744
70.11 *Increase funds for three Medicaid eligibility positions.*				
State General Funds	$81,083	$81,083	$81,083	$81,083
Medical Assistance Program CFDA93.778	$81,082	$81,082	$81,082	$81,082
TOTAL PUBLIC FUNDS	$162,165	$162,165	$162,165	$162,165
70.12 *Increase funds for two accounting positions to audit payroll locations.*				
Health Insurance Payments	$161,234	$161,234	$161,234	$161,234
70.13 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.*				
State General Funds	($19,593)	($19,593)	($19,593)	($19,593)
70.14 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.*				
State General Funds	($18,384)	($18,384)	($18,384)	($18,384)
70.15 *Transfer $1,092,972 in total funds from the Medicaid: Aged, Blind, and Disabled program to properly reflect administrative cost.*				
State General Funds				$546,486
Medical Assistance Program CFDA93.778				$546,486
TOTAL PUBLIC FUNDS				$1,092,972
70.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize agency funds ($234,340) and federal funds ($96,742) for operations. (G:YES)(H:YES)(S:YES)*				
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
Health Insurance Payments	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0
70.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize agency funds ($7,283) and federal funds ($45,082) for operations. (G:YES)(H:YES)(S:YES)*				
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
Health Insurance Payments	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

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

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

TOTAL STATE FUNDS	$93,555,837	$93,555,837	$93,555,837	$94,102,323
State General Funds	$93,555,837	$93,555,837	$93,555,837	$94,102,323
TOTAL FEDERAL FUNDS	$283,809,813	$283,809,813	$283,809,813	$284,356,299
Medical Assistance Program CFDA93.778	$275,529,924	$275,529,924	$275,529,924	$276,076,410
State Children's Insurance Program CFDA93.767	$8,279,889	$8,279,889	$8,279,889	$8,279,889
TOTAL AGENCY FUNDS	$14,362,160	$14,362,160	$14,362,160	$14,362,160
Reserved Fund Balances	$14,130,000	$14,130,000	$14,130,000	$14,130,000
Reserved Fund Balances Not Itemized	$14,130,000	$14,130,000	$14,130,000	$14,130,000
Sales and Services	$232,160	$232,160	$232,160	$232,160
Sales and Services Not Itemized	$232,160	$232,160	$232,160	$232,160
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,535,305	$19,535,305	$19,535,305	$19,535,305
State Funds Transfers	$19,535,305	$19,535,305	$19,535,305	$19,535,305
Health Insurance Payments	$19,535,305	$19,535,305	$19,535,305	$19,535,305
TOTAL PUBLIC FUNDS	$411,263,115	$411,263,115	$411,263,115	$412,356,087

Health Care Access and Improvement Continuation Budget

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

TOTAL STATE FUNDS	$10,849,617	$10,849,617	$10,849,617	$10,849,617
State General Funds	$10,849,617	$10,849,617	$10,849,617	$10,849,617
TOTAL FEDERAL FUNDS	$549,838	$549,838	$549,838	$549,838
Medical Assistance Program CFDA93.778	$549,838	$549,838	$549,838	$549,838
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$11,499,455	$11,499,455	$11,499,455	$11,499,455
71.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$25,372	$25,372	$25,372	$25,372
71.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$48,810	$48,810	$48,810	$48,810
71.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$125,289	$125,289	$125,289	$125,289

	Governor	House	Senate	CC
71.4 *Eliminate one-time funds received in HB1027 (FY07) to establish a statewide electronic medical records system.*				
State General Funds	($750,000)	($750,000)	($750,000)	($750,000)
71.5 *Increase funds to implement the Health Information Technology pilot to promote health care information transparency. (H:Implement the Health Information Technology pilot through a partnership with the Medical College of Georgia to provide a web-based remote hosted health information technology network ($500,000) to improve the quality and efficiency of health care in the Augusta region)(CC:Implement a Regional Health Information Technology pilot partnership with the Medical College of Georgia ($300,000) to improve the quality and efficiency of health care)*				
State General Funds	$1,000,000	$800,000	$1,000,000	$1,000,000
71.6 *Eliminate one-time funds received in HB1027 (FY07) for Oconee Medical Center radiation equipment.*				
State General Funds	($150,000)	($150,000)	($150,000)	($150,000)
71.7 *Eliminate one-time funds received in HB1027 (FY07) for the Southwest Georgia Cancer Coalition.*				
State General Funds	($200,000)	($200,000)	($200,000)	($200,000)
71.8 *Increase funds to improve access to primary health care in rural Georgia.*				
Tobacco Settlement Funds	$1,500,000	$1,500,000	$1,200,000	$1,350,000
71.9 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for the Health Advisory Board.*				
State General Funds	$19,593	$19,593	$0	$0
71.10 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to increase funds for the Health Advisory Board.*				
State General Funds	$18,384	$18,384	$0	$0
71.11 *Reduce excess funds for the three-year commitment with Hughes Spalding Children's Hospital while its management transitions from Grady Health System to Children's Healthcare of Atlanta.*				
State General Funds		($500,000)	($500,000)	($500,000)
71.12 *Increase funds to the Area Health Education Centers (AHEC), $163,000 to support student housing while on community based clinical rotations and $337,000 to increase the core operating resources for the six regional AHEC centers. [One-Time Change]*				
State General Funds		$500,000	$500,000	$500,000
71.13 *Increase funds for "new start" Community Health Centers to be administered and contracted with the Georgia Association for Primary Health Care; sites: Norcross, Gwinnett County; LaFayette, Walker County; Augusta, Richmond County and Chatsworth, Murray County. (S:Alma, Bacon County; Macon, Bibb County; Norcross, Gwinnett County; Lakeland, Lanier County)(CC:Alma, Bacon County; Augusta, Richmond County; Chatsworth, Murray County; Lakeland, Lanier County; Norcross, Gwinnett County; Macon, Bibb County;) [One-Time Change]*				
State General Funds		$1,000,000	$1,000,000	$1,500,000
71.14 *Increase funds for behavioral health services integration with existing Community Health Centers to be administered and contracted with the Georgia Association for Primary Health Care; sites: Albany Area Primary Health Care, Inc. based in Dougherty County, serving multi-county sites in Southwest Georgia; Community Health Care Systems, Inc. based in Washington County, serving multi-county sites in East Georgia and Valley Health Care System, Inc. based in Muscogee County, serving multi-county sites in West Georgia. (S:Add funds for East Georgia Health Care Center, Inc. based in Emanuel County, serving multi-county sites in Southeast Georgia; and the new Community Health Center in Alma, Bacon County) [One-Time Change]*				
State General Funds		$750,000	$1,250,000	$1,250,000
71.15 *Increase funds to the Georgia Association for Primary Health Care to complete the statewide Electronic Medical Records system to link together the Federally Qualified Community Health Centers. [One-Time Change]*				
State General Funds		$375,000	$750,000	$750,000
71.16 *Transfer funds from the Georgia Cancer Coalition program to provide core operational funding at $250,000 for each of the six Regional Cancer Coalitions of Excellence: Central Georgia Cancer Coalition, East Georgia Cancer Network, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition.*				
Tobacco Settlement Funds			$1,500,000	$1,500,000

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

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

TOTAL STATE FUNDS	$12,487,065	$14,412,065	$16,649,088	$17,299,088
State General Funds	$10,987,065	$12,912,065	$13,949,088	$14,449,088
Tobacco Settlement Funds	$1,500,000	$1,500,000	$2,700,000	$2,850,000
TOTAL FEDERAL FUNDS	$549,838	$549,838	$549,838	$549,838
Medical Assistance Program CFDA93.778	$549,838	$549,838	$549,838	$549,838
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000

	Governor	House	Senate	CC
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$13,136,903	$15,061,903	$17,298,926	$17,948,926

Indigent Care Trust Fund — Continuation Budget

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

TOTAL STATE FUNDS	$146,000,635	$146,000,635	$146,000,635	$146,000,635
State General Funds	$146,000,635	$146,000,635	$146,000,635	$146,000,635
TOTAL FEDERAL FUNDS	$503,123,666	$503,123,666	$503,123,666	$503,123,666
Medical Assistance Program CFDA93.778	$503,123,666	$503,123,666	$503,123,666	$503,123,666
TOTAL AGENCY FUNDS	$167,737,319	$167,737,319	$167,737,319	$167,737,319
Reserved Fund Balances	$6,999,997	$6,999,997	$6,999,997	$6,999,997
Reserved Fund Balances Not Itemized	$6,999,997	$6,999,997	$6,999,997	$6,999,997
Intergovernmental Transfers	$158,537,322	$158,537,322	$158,537,322	$158,537,322
Hospital Authorities	$158,537,322	$158,537,322	$158,537,322	$158,537,322
Sales and Services	$2,200,000	$2,200,000	$2,200,000	$2,200,000
Sales and Services Not Itemized	$2,200,000	$2,200,000	$2,200,000	$2,200,000
TOTAL PUBLIC FUNDS	$816,861,620	$816,861,620	$816,861,620	$816,861,620

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

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

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

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

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

Medical Assistance Program CFDA93.778	($11,243,415)	($11,243,415)	($11,243,415)	($11,243,415)
Reserved Fund Balances Not Itemized	($6,999,997)	($6,999,997)	($6,999,997)	($6,999,997)
TOTAL PUBLIC FUNDS	($18,243,412)	($18,243,412)	($18,243,412)	($18,243,412)

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

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

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

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

72. Indigent Care Trust Fund — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$181,656,189	$181,656,189	$500,000	$500,000
State General Funds	$181,656,189	$181,656,189	$500,000	$500,000
TOTAL FEDERAL FUNDS	$578,135,073	$578,135,073	$258,176,730	$258,176,730
Medical Assistance Program CFDA93.778	$514,270,338	$514,270,338	$258,176,730	$258,176,730
State Children's Insurance Program CFDA93.767	$63,864,735	$63,864,735		
TOTAL AGENCY FUNDS	$160,737,322	$160,737,322	$160,737,322	$160,737,322
Intergovernmental Transfers	$158,537,322	$158,537,322	$158,537,322	$158,537,322
Hospital Authorities	$158,537,322	$158,537,322	$158,537,322	$158,537,322
Sales and Services	$2,200,000	$2,200,000	$2,200,000	$2,200,000
Sales and Services Not Itemized	$2,200,000	$2,200,000	$2,200,000	$2,200,000
TOTAL PUBLIC FUNDS	$920,528,584	$920,528,584	$419,414,052	$419,414,052

Medicaid: Aged, Blind, and Disabled — Continuation Budget

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

TOTAL STATE FUNDS	$1,088,523,973	$1,088,523,973	$1,088,523,973	$1,088,523,973
State General Funds	$1,088,523,973	$1,088,523,973	$1,088,523,973	$1,088,523,973
TOTAL FEDERAL FUNDS	$2,557,321,929	$2,557,321,929	$2,557,321,929	$2,557,321,929
Medical Assistance Program CFDA93.778	$2,557,321,929	$2,557,321,929	$2,557,321,929	$2,557,321,929
TOTAL AGENCY FUNDS	$238,819,974	$238,819,974	$238,819,974	$238,819,974

	Governor	House	Senate	CC
Reserved Fund Balances	$180,384,269	$180,384,269	$180,384,269	$180,384,269
Reserved Fund Balances Not Itemized	$180,384,269	$180,384,269	$180,384,269	$180,384,269
Intergovernmental Transfers	$58,435,705	$58,435,705	$58,435,705	$58,435,705
Hospital Authorities	$58,435,705	$58,435,705	$58,435,705	$58,435,705
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$4,151,954,508	$4,151,954,508	$4,151,954,508	$4,151,954,508

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

State General Funds	$900,873	$900,873	$900,873	$900,873
Medical Assistance Program CFDA93.778	$1,529,977	$1,529,977	$1,529,977	$1,529,977
TOTAL PUBLIC FUNDS	$2,430,850	$2,430,850	$2,430,850	$2,430,850

73.2 *Increase funds to implement a Long-Term Care Partnership program to encourage investment in long-term care insurance. (G:YES)(H:YES)(S:YES)(CC:YES)*

State General Funds	$0	$0	$0	$0

73.3 *Increase funds to implement the Money Follows the Person Grant to balance the distribution of services between institutions and the community. (G:YES)(H:YES)(S:NO)(CC:YES)*

State General Funds	$0	$0	$0	$0

73.4 *Increase funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.*

Medical Assistance Program CFDA93.778	$136,998,098	$136,998,098	$136,998,098	$136,998,098

73.5 *Increase funds for Medicaid incurred benefits growth.*

State General Funds	$58,423,536	$58,423,536	$53,423,536	$53,423,536
Medical Assistance Program CFDA93.778	$98,713,463	$98,713,463	$90,265,372	$90,265,372
TOTAL PUBLIC FUNDS	$157,136,999	$157,136,999	$143,688,908	$143,688,908

73.6 *Reduce funds from operations.*

State General Funds	($938,372)	($938,372)	($938,372)	($938,372)
Medical Assistance Program CFDA93.778	($938,372)	($938,372)	($938,372)	($938,372)
TOTAL PUBLIC FUNDS	($1,876,744)	($1,876,744)	($1,876,744)	($1,876,744)

73.7 *Increase funds to raise the reimbursement rate to $62.38 for Speech Therapy visits, Code 92507. (CC:Change reimbursement rate from $62.38 to $62.53)*

State General Funds		$745,773	$745,773	$745,773
Medical Assistance Program CFDA93.778		$1,260,071	$1,260,071	$1,260,071
TOTAL PUBLIC FUNDS		$2,005,844	$2,005,844	$2,005,844

73.8 *Reduce funds to reflect cost avoidance from Program Integrity fraudulent claims prevention initiative.*

State General Funds		($1,898,042)	($1,898,042)	($1,898,042)
Medical Assistance Program CFDA93.778		($3,206,966)	($3,206,966)	($3,206,966)
TOTAL PUBLIC FUNDS		($5,105,008)	($5,105,008)	($5,105,008)

73.9 *The Department of Community Health shall implement a managed care program for the Aged, Blind and Disabled Medicaid population in the Atlanta region effective January 1, 2008. (CC:NO)*

State General Funds		($30,000,000)	$0	$0
Medical Assistance Program CFDA93.778		($50,688,542)	$0	$0
TOTAL PUBLIC FUNDS		($80,688,542)	$0	$0

73.10 *Reduce funds to reflect savings associated with HB551 (2007 Session) "State False Medicaid Claims Act".*

State General Funds		($10,000,000)	($5,000,000)	($10,000,000)
Medical Assistance Program CFDA93.778		($16,896,180)	($8,448,090)	($16,896,180)
TOTAL PUBLIC FUNDS		($26,896,180)	($13,448,090)	($26,896,180)

73.11 *Properly reflect the use of prior year funds.*

Medical Assistance Program CFDA93.778		($65,266,308)	($65,266,308)	($60,709,266)
Reserved Fund Balances Not Itemized		($38,627,847)	($38,627,847)	($30,835,182)
TOTAL PUBLIC FUNDS		($103,894,155)	($103,894,155)	($91,544,448)

73.12 *Increase funds for the implementation of a Medicaid Buy-In Program. (CC:Transfer $1,092,972 in total funds ($546,486 in state general funds) to the Departmental Administration program to properly reflect administrative cost)*

State General Funds			$1,700,882	$1,154,396
Medical Assistance Program CFDA93.778			$2,322,030	$1,775,544
TOTAL PUBLIC FUNDS			$4,022,912	$2,929,940

73.13 *Increase funds to raise reimbursement rate by $12 for Medicaid dialysis services from $113 to $125. (CC:Raise reimbursement rate to match appropriation)*

State General Funds			$1,563,768	$1,400,000
Medical Assistance Program CFDA93.778			$2,643,033	$2,643,033
TOTAL PUBLIC FUNDS			$4,206,801	$4,043,033

73.14 *Increase funds for the nursing home reimbursement rate for a growth allowance of 0.5%.*

	Governor	House	Senate	CC
State General Funds			$2,000,000	$2,000,000
Medical Assistance Program CFDA93.778			$3,259,006	$3,259,006
TOTAL PUBLIC FUNDS			$5,259,006	$5,259,006

73.15 *By December 1, 2007, the department shall conduct an analysis of the potential costs of providing preventative and restorative dental care to adults with disabilities who are Medicaid eligible, and shall recommend the changes to the Medicaid: Aged, Blind, and Disabled program. (S and CC:YES)*

State General Funds			$0	$0

73.98 *Transfer all funds and activities from the Medicaid: Aged, Blind and Disabled, Low-Income Medicaid, and Nursing Home Provider Fees programs, and the projected quality assessment fees from the Indigent Care Trust Fund to create a new Medicaid program. (G:YES)(H:YES)(S and CC:NO)*

State General Funds	$0	$0	$0	$0
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
Reserved Fund Balances Not Itemized	$0	$0	$0	$0
Hospital Authorities	$0	$0	$0	$0
Optional Medicaid Services Payments	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

73.99 *The purpose of this appropriation is to improve healthcare access primarily to elderly and disabled individuals; provided however, that from within the State General Fund appropriations of $1,146,910,010 immediately below, the amount of $70,000,000 is appropriated for this purposes of the Aged, Blind and Disabled Medicaid and PeachCare programs. The department may only exercise this flexibility during the first quarter of state fiscal year 2008 and any funds transferred from the Aged, Blind and Disabled program to the PeachCare program must be returned to the Aged, Blind and Disabled program by October 30,2007.*

State General Funds				$0

73. Medicaid: Aged, Blind, and Disabled — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$1,146,910,010	$1,105,757,741	$1,141,022,391	$1,135,312,137
State General Funds	$1,146,910,010	$1,105,757,741	$1,141,022,391	$1,135,312,137
TOTAL FEDERAL FUNDS	$2,793,625,095	$2,658,827,170	$2,717,739,780	$2,713,302,246
Medical Assistance Program CFDA93.778	$2,793,625,095	$2,658,827,170	$2,717,739,780	$2,713,302,246
TOTAL AGENCY FUNDS	$238,819,974	$200,192,127	$200,192,127	$207,984,792
Reserved Fund Balances	$180,384,269	$141,756,422	$141,756,422	$149,549,087
Reserved Fund Balances Not Itemized	$180,384,269	$141,756,422	$141,756,422	$149,549,087
Intergovernmental Transfers	$58,435,705	$58,435,705	$58,435,705	$58,435,705
Hospital Authorities	$58,435,705	$58,435,705	$58,435,705	$58,435,705
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$4,446,643,711	$4,232,065,670	$4,326,242,930	$4,323,887,807

Medicaid: Low-Income Medicaid — Continuation Budget

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	$836,224,798	$836,224,798	$836,224,798	$836,224,798
State General Funds	$785,251,142	$785,251,142	$785,251,142	$785,251,142
Tobacco Settlement Funds	$50,973,656	$50,973,656	$50,973,656	$50,973,656
TOTAL FEDERAL FUNDS	$1,574,329,108	$1,574,329,108	$1,574,329,108	$1,574,329,108
Medical Assistance Program CFDA93.778	$1,574,329,108	$1,574,329,108	$1,574,329,108	$1,574,329,108
TOTAL AGENCY FUNDS	$131,486,384	$131,486,384	$131,486,384	$131,486,384
Reserved Fund Balances	$119,158,068	$119,158,068	$119,158,068	$119,158,068
Reserved Fund Balances Not Itemized	$119,158,068	$119,158,068	$119,158,068	$119,158,068
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$12,328,316	$12,328,316	$12,328,316	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,967,655	$12,967,655	$12,967,655	$12,967,655
State Funds Transfers	$12,967,655	$12,967,655	$12,967,655	$12,967,655
Optional Medicaid Services Payments	$12,967,655	$12,967,655	$12,967,655	$12,967,655
TOTAL PUBLIC FUNDS	$2,555,007,945	$2,555,007,945	$2,555,007,945	$2,555,007,945

74.1 *Increase funds to reflect projected Care Management Organization (CMO) quality assessment fees ($35,641,654 total funds) in the new Medicaid program. (G:YES)(H:YES)(S and CC:NO; Transfer $35,641,654 in total funds from the Indigent Care Trust Fund to reflect projected quality assessment fees for the Low-Income Medicaid program)*

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

74.2 *Increase funds to reflect changes in Federal Funds Participation (FFP) rate for Medicaid.*

Medical Assistance Program CFDA93.778	$82,643,580	$82,643,580	$82,643,580	$82,643,580

	Governor	House	Senate	CC
74.3 *Replace funds with fees earned in the Department of Human Resources (DHR) for newborn screening activities.*				
State General Funds	($449,192)	($449,192)	($449,192)	($449,192)
Optional Medicaid Services Payments	$449,192	$449,192	$449,192	$449,192
TOTAL PUBLIC FUNDS	$0	$0	$0	$0
74.4 *Reduce funds from operations.*				
State General Funds	($81,083)	($81,083)	($81,083)	($81,083)
Medical Assistance Program CFDA93.778	($81,082)	($81,082)	($81,082)	($81,082)
TOTAL PUBLIC FUNDS	($162,165)	($162,165)	($162,165)	($162,165)
74.5 *Increase funds for Medicaid incurred benefits growth.*				
State General Funds	$595,071	$595,071	$595,071	$595,071
Medical Assistance Program CFDA93.778	$1,005,442	$1,005,442	$1,005,442	$1,005,442
TOTAL PUBLIC FUNDS	$1,600,513	$1,600,513	$1,600,513	$1,600,513
74.6 *Increase funds to reflect CMO administrative rate adjustments.*				
State General Funds	$8,214,959	$8,214,959	$8,214,959	$8,214,959
Medical Assistance Program CFDA93.778		$13,880,143	$13,880,143	$13,880,143
TOTAL PUBLIC FUNDS		$22,095,102	$22,095,102	$22,095,102
74.7 *Reflect cost avoidance by funded eligibility positions.*				
State General Funds		($5,461,600)	($5,461,600)	($5,461,600)
Medical Assistance Program CFDA93.778		($9,228,018)	($9,228,018)	($9,228,018)
TOTAL PUBLIC FUNDS		($14,689,618)	($14,689,618)	($14,689,618)
74.8 *Reduce funds to properly reflect prior year funds.*				
Medical Assistance Program CFDA93.778		($66,455,703)	($66,455,703)	($66,455,703)
Reserved Fund Balances Not Itemized		($39,331,790)	($39,331,790)	($39,331,790)
TOTAL PUBLIC FUNDS		($105,787,493)	($105,787,493)	($105,787,493)
74.9 *Reduce funds to reflect savings from CMO contract negotiations.*				
State General Funds			($8,000,000)	($16,000,000)
Medical Assistance Program CFDA93.778			($13,516,945)	($27,360,434)
TOTAL PUBLIC FUNDS			($21,516,945)	($43,360,434)
74.10 *Transfer remaining quality assessment fees for the Low-Income Medicaid program from the Indigent Care Trust Fund.*				
State General Funds			$145,500,635	$145,500,635
Medical Assistance Program CFDA93.778			$233,703,521	$233,703,521
TOTAL PUBLIC FUNDS			$379,204,156	$379,204,156
74.98 *Transfer all funds and activities from the Medicaid: Aged, Blind and Disabled, Low-Income Medicaid, and Nursing Home Provider Fees programs, and the projected quality assessment fees from the Indigent Care Trust Fund to create a new Medicaid program. (G:YES)(H:YES)(S and CC:NO)*				
State General Funds	$0	$0	$0	$0
Tobacco Settlement Funds	$0	$0	$0	$0
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
Reserved Fund Balances Not Itemized	$0	$0	$0	$0
Hospital Authorities	$0	$0	$0	$0
Optional Medicaid Services Payments	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

74. Medicaid: Low-Income Medicaid — Appropriation (HB 95)

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	$844,504,553	$839,042,953	$989,795,155	$981,795,155
State General Funds	$793,530,897	$788,069,297	$938,821,499	$930,821,499
Tobacco Settlement Funds	$50,973,656	$50,973,656	$50,973,656	$50,973,656
TOTAL FEDERAL FUNDS	$1,657,897,048	$1,596,093,470	$1,838,670,133	$1,824,826,644
Medical Assistance Program CFDA93.778	$1,657,897,048	$1,596,093,470	$1,838,670,133	$1,824,826,644
TOTAL AGENCY FUNDS	$131,486,384	$92,154,594	$92,154,594	$92,154,594
Reserved Fund Balances	$119,158,068	$79,826,278	$79,826,278	$79,826,278
Reserved Fund Balances Not Itemized	$119,158,068	$79,826,278	$79,826,278	$79,826,278
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$12,328,316	$12,328,316	$12,328,316	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847	$13,416,847	$13,416,847	$13,416,847
State Funds Transfers	$13,416,847	$13,416,847	$13,416,847	$13,416,847
Optional Medicaid Services Payments	$13,416,847	$13,416,847	$13,416,847	$13,416,847
TOTAL PUBLIC FUNDS	$2,647,304,832	$2,540,707,864	$2,934,036,729	$2,912,193,240

Nursing Home Provider Fees — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$99,287,176	$99,287,176	$99,287,176	$99,287,176
State General Funds	$99,287,176	$99,287,176	$99,287,176	$99,287,176
TOTAL FEDERAL FUNDS	$159,475,336	$159,475,336	$159,475,336	$159,475,336
Medical Assistance Program CFDA93.778	$159,475,336	$159,475,336	$159,475,336	$159,475,336
TOTAL PUBLIC FUNDS	$258,762,512	$258,762,512	$258,762,512	$258,762,512

75.1 *Increase funds to reflect a change in the nursing home provider fee from $9.15 per bed day to $12.21 per bed day.*

State General Funds	$21,518,782	$21,518,782	$21,518,782	$21,518,782
Medical Assistance Program CFDA93.778	$36,358,523	$36,358,523	$36,358,523	$36,358,523
TOTAL PUBLIC FUNDS	$57,877,305	$57,877,305	$57,877,305	$57,877,305

75.2 *Increase funds to reflect changes in Federal Funds Participation (FFP) rate for Medicaid.*

Medical Assistance Program CFDA93.778	$8,282,071	$8,282,071	$8,282,071	$8,282,071

75.98 *Transfer all funds and activities from the Medicaid: Aged, Blind and Disabled, Low-Income Medicaid, and Nursing Home Provider Fees programs, and the projected quality assessment fees from the Indigent Care Trust Fund to create a new Medicaid program. (G:YES)(H:YES)(S and CC:NO)*

State General Funds	$0	$0	$0	$0
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

75. Nursing Home Provider Fees — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$120,805,958	$120,805,958	$120,805,958	$120,805,958
State General Funds	$120,805,958	$120,805,958	$120,805,958	$120,805,958
TOTAL FEDERAL FUNDS	$204,115,930	$204,115,930	$204,115,930	$204,115,930
Medical Assistance Program CFDA93.778	$204,115,930	$204,115,930	$204,115,930	$204,115,930
TOTAL PUBLIC FUNDS	$324,921,888	$324,921,888	$324,921,888	$324,921,888

PeachCare — Continuation Budget

The purpose of this appropriation is to improve access to healthcare for qualified low-income families.

TOTAL STATE FUNDS	$67,159,673	$67,159,673	$67,159,673	$67,159,673
State General Funds	$62,188,968	$62,188,968	$62,188,968	$62,188,968
Tobacco Settlement Funds	$4,970,705	$4,970,705	$4,970,705	$4,970,705
TOTAL FEDERAL FUNDS	$241,751,161	$241,751,161	$241,751,161	$241,751,161
State Children's Insurance Program CFDA93.767	$241,751,161	$241,751,161	$241,751,161	$241,751,161
TOTAL AGENCY FUNDS	$20,838,469	$20,838,469	$20,838,469	$20,838,469
Reserved Fund Balances	$20,838,469	$20,838,469	$20,838,469	$20,838,469
Reserved Fund Balances Not Itemized	$20,838,469	$20,838,469	$20,838,469	$20,838,469
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$466,735	$466,735	$466,735	$466,735
State Funds Transfers	$466,735	$466,735	$466,735	$466,735
Optional Medicaid Services Payments	$466,735	$466,735	$466,735	$466,735
TOTAL PUBLIC FUNDS	$330,216,038	$330,216,038	$330,216,038	$330,216,038

76.1 *Replace funds.*

State General Funds	$4,970,705	$4,970,705	$4,970,705	$4,970,705
Tobacco Settlement Funds	($4,970,705)	($4,970,705)	($4,970,705)	($4,970,705)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

76.2 *Increase funds to reflect projected Care Management Organization (CMO) quality assessment fees ($86,268,722 total funds) in the new PeachCare program. (G:YES)(H:YES)(S and CC:NO; Transfer $86,268,722 in total funds from the Indigent Care Trust Fund to reflect projected quality assessment fees for the PeachCare program)*

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

76.3 *Reduce funds to reflect CMO administrative rate adjustments.*

State General Funds	($8,214,959)	($8,214,959)	($8,214,959)	($8,214,959)
State Children's Insurance Program CFDA93.767		($23,588,986)	($23,588,986)	($23,588,986)
TOTAL PUBLIC FUNDS		($31,803,945)	($31,803,945)	($31,803,945)

76.4 *Reduce transfers from the Department of Human Resources.*

State Children's Insurance Program CFDA93.767	($860,681)	($860,681)	($860,681)	($860,681)
Optional Medicaid Services Payments	($314,952)	($314,952)	($314,952)	($314,952)
TOTAL PUBLIC FUNDS	($1,175,633)	($1,175,633)	($1,175,633)	($1,175,633)

76.5 *Reduce prior year funds previously available for PeachCare benefits.*

	Governor	House	Senate	CC
State Children's Insurance Program CFDA93.767	($56,946,036)	($56,946,036)	($56,946,036)	($56,946,036)
Reserved Fund Balances Not Itemized	($20,838,469)	($20,838,469)	($20,838,469)	($20,838,469)
TOTAL PUBLIC FUNDS	($77,784,505)	($77,784,505)	($77,784,505)	($77,784,505)

76.6 *Increase funds to reflect changes in Federal Funds Participation (FFP) rate for Peachcare.*

State Children's Insurance Program CFDA93.767	$8,940,612	$8,940,612	$8,940,612	$8,940,612

76.98 *Transfer all funds and activities from the PeachCare program and projected quality assessment fees from PeachCare to create a new "PeachCare" program. (G:YES)(H:YES)(S and CC:NO)*

State General Funds	$0	$0	$0	$0
Tobacco Settlement Funds	$0	$0	$0	$0
State Children's Insurance Program CFDA93.767	$0	$0	$0	$0
Reserved Fund Balances Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

76.99 *The purpose of this appropriation is to improve healthcare access primarily to elderly and disabled individuals; provided however, that from within the State General Fund appropriations of $1,146,910,010 immediately below, the amount of $70,000,000 is appropriated for this purposes of the Aged, Blind and Disabled Medicaid and PeachCare programs. The department may only exercise this flexibility during the first quarter of state fiscal year 2008 and any funds transferred from the Aged, Blind and Disabled program to the PeachCare program must be returned to the Aged, Blind and Disabled program by October 30,2007.*

State General Funds				$0

76. PeachCare — Appropriation (HB 95)

The purpose of this appropriation is to improve access to healthcare for qualified low-income families.

TOTAL STATE FUNDS	$58,944,714	$58,944,714	$81,348,701	$81,348,701
State General Funds	$58,944,714	$58,944,714	$81,348,701	$81,348,701
TOTAL FEDERAL FUNDS	$192,885,056	$169,296,070	$233,160,805	$233,160,805
State Children's Insurance Program CFDA93.767	$192,885,056	$169,296,070	$233,160,805	$233,160,805
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783	$151,783	$151,783	$151,783
State Funds Transfers	$151,783	$151,783	$151,783	$151,783
Optional Medicaid Services Payments	$151,783	$151,783	$151,783	$151,783
TOTAL PUBLIC FUNDS	$251,981,553	$228,392,567	$314,661,289	$314,661,289

State Health Benefit Plan — Continuation Budget

The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' health benefit plan for Fiscal Year 2008 shall not exceed 18.534% and for the state employees' health benefit plan for Fiscal Year 2008 shall not exceed 22.843%.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,411,434,062	$2,411,434,062	$2,411,434,062	$2,411,434,062
State Funds Transfers	$2,411,434,062	$2,411,434,062	$2,411,434,062	$2,411,434,062
Health Insurance Payments	$2,411,434,062	$2,411,434,062	$2,411,434,062	$2,411,434,062
TOTAL PUBLIC FUNDS	$2,411,434,062	$2,411,434,062	$2,411,434,062	$2,411,434,062

77.1 *Increase funds to reflect appropriated employer contributions for State Health Benefit Plan (SHBP) payments ($176,102,603) and other post-employment benefits (OPEB) for state employees ($100,000,000).*

Health Insurance Payments	$276,102,603	$276,102,603	$276,102,603	$276,102,603

77.2 *Reduce funds from operations.*

Health Insurance Payments	($161,234)	($161,234)	($161,234)	($161,234)

77.99 *CC: The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. The employer contribution rate for the teachers' health benefit plan shall not exceed 18.534% and for the state employees' health benefit plan it shall not exceed 22.843%.*
Senate: The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. The employer contribution rate for the teachers' health benefit plan shall not exceed 18.534% and for the state employees' health benefit plan it shall not exceed 22.843%.
House: The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' health benefit plan for Fiscal Year 2008 shall not exceed 18.534% and for the state employees' health benefit plan for Fiscal Year 2008 shall not exceed 22.843%.

State General Funds		$0	$0	$0

77. State Health Benefit Plan — Appropriation (HB 95)

The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. The employer contribution rate for the teachers' health benefit plan shall not exceed 18.534% and for the state employees' health benefit plan it shall not exceed 22.843%.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,687,375,431	$2,687,375,431	$2,687,375,431	$2,687,375,431
State Funds Transfers	$2,687,375,431	$2,687,375,431	$2,687,375,431	$2,687,375,431
Health Insurance Payments	$2,687,375,431	$2,687,375,431	$2,687,375,431	$2,687,375,431
TOTAL PUBLIC FUNDS	$2,687,375,431	$2,687,375,431	$2,687,375,431	$2,687,375,431

Composite Board of Medical Examiners — Continuation Budget

The purpose of this appropriation is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

TOTAL STATE FUNDS	$2,202,555	$2,202,555	$2,202,555	$2,202,555
State General Funds	$2,202,555	$2,202,555	$2,202,555	$2,202,555
TOTAL PUBLIC FUNDS	$2,202,555	$2,202,555	$2,202,555	$2,202,555

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

State General Funds	$15,010	$15,010	$15,010	$15,010

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

State General Funds	$31,690	$31,690	$31,690	$31,690

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

State General Funds	$81,345	$81,345	$81,345	$81,345

78.4 *Increase funds for one position to review nurse practitioner protocol agreements.*

State General Funds	$36,131	$0	$36,131	$36,131

78. Composite Board of Medical Examiners — Appropriation (HB 95)

The purpose of this appropriation is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

TOTAL STATE FUNDS	$2,366,731	$2,330,600	$2,366,731	$2,366,731
State General Funds	$2,366,731	$2,330,600	$2,366,731	$2,366,731
TOTAL PUBLIC FUNDS	$2,366,731	$2,330,600	$2,366,731	$2,366,731

Physician Workforce, Georgia Board of: Board Administration — Continuation Budget

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

TOTAL STATE FUNDS	$559,455	$559,455	$559,455	$559,455
State General Funds	$559,455	$559,455	$559,455	$559,455
TOTAL PUBLIC FUNDS	$559,455	$559,455	$559,455	$559,455

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

State General Funds	$5,976	$5,976	$5,976	$5,976

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

State General Funds	$7,407	$7,407	$7,407	$7,407

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

State General Funds	$19,012	$19,012	$19,012	$19,012

79. Physician Workforce, Georgia Board of: Board Administration — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$591,850	$591,850	$591,850	$591,850
State General Funds	$591,850	$591,850	$591,850	$591,850
TOTAL PUBLIC FUNDS	$591,850	$591,850	$591,850	$591,850

Physician Workforce, Georgia Board of: Graduate Medical Education — Continuation Budget

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	$6,712,223	$6,712,223	$6,712,223	$6,712,223
State General Funds	$6,712,223	$6,712,223	$6,712,223	$6,712,223
TOTAL PUBLIC FUNDS	$6,712,223	$6,712,223	$6,712,223	$6,712,223

	Governor	House	Senate	CC
80.1 *Increase funds to develop a primary health care residency program in the Athens area partnering with Athens and Gainesville hospitals.*				
State General Funds		$1,000,000	$0	$500,000

80. Physician Workforce, Georgia Board of: Graduate Medical Education — Appropriation (HB 95)

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	$6,712,223	$7,712,223	$6,712,223	$7,212,223
State General Funds	$6,712,223	$7,712,223	$6,712,223	$7,212,223
TOTAL PUBLIC FUNDS	$6,712,223	$7,712,223	$6,712,223	$7,212,223

Physician Workforce, Georgia Board of: Mercer School of Medicine Grant — Continuation Budget

The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

TOTAL STATE FUNDS	$19,060,862	$19,060,862	$19,060,862	$19,060,862
State General Funds	$19,060,862	$19,060,862	$19,060,862	$19,060,862
TOTAL PUBLIC FUNDS	$19,060,862	$19,060,862	$19,060,862	$19,060,862

81.1 *Increase funds to expand Mercer's existing medical school program in Savannah.*				
State General Funds		$5,500,000	$5,500,000	$5,500,000

81. Physician Workforce, Georgia Board of: Mercer School of Medicine Grant — Appropriation (HB 95)

The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

TOTAL STATE FUNDS	$19,060,862	$24,560,862	$24,560,862	$24,560,862
State General Funds	$19,060,862	$24,560,862	$24,560,862	$24,560,862
TOTAL PUBLIC FUNDS	$19,060,862	$24,560,862	$24,560,862	$24,560,862

Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant — Continuation Budget

The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

TOTAL STATE FUNDS	$10,547,293	$10,547,293	$10,547,293	$10,547,293
State General Funds	$10,547,293	$10,547,293	$10,547,293	$10,547,293
TOTAL PUBLIC FUNDS	$10,547,293	$10,547,293	$10,547,293	$10,547,293

82.1 *Increase funds to the Morehouse School of Medicine Operating Grant.*				
State General Funds		$600,000	$800,000	$700,000

82. Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant — Appropriation (HB 95)

The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

TOTAL STATE FUNDS	$10,547,293	$11,147,293	$11,347,293	$11,247,293
State General Funds	$10,547,293	$11,147,293	$11,347,293	$11,247,293
TOTAL PUBLIC FUNDS	$10,547,293	$11,147,293	$11,347,293	$11,247,293

Physician Workforce, Georgia Board of: Undergraduate Medical Education — Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.

TOTAL STATE FUNDS	$3,538,484	$3,538,484	$3,538,484	$3,538,484
State General Funds	$3,538,484	$3,538,484	$3,538,484	$3,538,484
TOTAL PUBLIC FUNDS	$3,538,484	$3,538,484	$3,538,484	$3,538,484

83. Physician Workforce, Georgia Board of: Undergraduate Medical Education — Appropriation (HB 95)

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,538,484	$3,538,484	$3,538,484	$3,538,484
State General Funds	$3,538,484	$3,538,484	$3,538,484	$3,538,484
TOTAL PUBLIC FUNDS	$3,538,484	$3,538,484	$3,538,484	$3,538,484

Medical Education Board, State — Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state; and to provide a program to aid promising medical students. The purpose will be measured the number of physicians in rural areas.

TOTAL STATE FUNDS	$1,412,716	$1,412,716	$1,412,716	$1,412,716
State General Funds	$1,412,716	$1,412,716	$1,412,716	$1,412,716
TOTAL PUBLIC FUNDS	$1,412,716	$1,412,716	$1,412,716	$1,412,716

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

State General Funds	$2,086	$2,086	$2,086	$2,086

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

State General Funds	$3,534	$3,534	$3,534	$3,534

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

State General Funds	$9,073	$9,073	$9,073	$9,073

84. Medical Education Board, State — Appropriation (HB 95)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state; and to provide a program to aid promising medical students. The purpose will be measured the number of physicians in rural areas.

TOTAL STATE FUNDS	$1,427,409	$1,427,409	$1,427,409	$1,427,409
State General Funds	$1,427,409	$1,427,409	$1,427,409	$1,427,409
TOTAL PUBLIC FUNDS	$1,427,409	$1,427,409	$1,427,409	$1,427,409

Section 18: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$997,756,694	$997,756,694	$997,756,694	$997,756,694
State General Funds	$997,756,694	$997,756,694	$997,756,694	$997,756,694
TOTAL FEDERAL FUNDS	$6,124,479	$6,124,479	$6,124,479	$6,124,479
Federal Funds Not Itemized	$6,124,479	$6,124,479	$6,124,479	$6,124,479
TOTAL AGENCY FUNDS	$20,965,509	$20,965,509	$20,965,509	$20,965,509
Reserved Fund Balances	$53,716	$53,716	$53,716	$53,716
Royalties and Rents	$3,406,391	$3,406,391	$3,406,391	$3,406,391
Sales and Services	$17,505,402	$17,505,402	$17,505,402	$17,505,402
TOTAL PUBLIC FUNDS	$1,024,846,682	$1,024,846,682	$1,024,846,682	$1,024,846,682

Section Total - Final

TOTAL STATE FUNDS	$1,103,018,002	$1,097,968,814	$1,099,101,017	$1,100,549,710
State General Funds	$1,103,018,002	$1,097,968,814	$1,099,101,017	$1,100,549,710
TOTAL FEDERAL FUNDS	$3,111,139	$3,111,139	$3,111,139	$3,111,139
Federal Funds Not Itemized	$3,111,139	$3,111,139	$3,111,139	$3,111,139
TOTAL AGENCY FUNDS	$20,965,509	$20,965,509	$20,965,509	$20,965,509
Reserved Fund Balances	$53,716	$53,716	$53,716	$53,716
Royalties and Rents	$3,406,391	$3,406,391	$3,406,391	$3,406,391
Sales and Services	$17,505,402	$17,505,402	$17,505,402	$17,505,402
TOTAL PUBLIC FUNDS	$1,127,094,650	$1,122,045,462	$1,123,177,665	$1,124,626,358

Bainbridge Probation Substance Abuse Treatment Center — Continuation Budget

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$4,718,684	$4,718,684	$4,718,684	$4,718,684
State General Funds	$4,718,684	$4,718,684	$4,718,684	$4,718,684
TOTAL FEDERAL FUNDS	$20,743	$20,743	$20,743	$20,743
Federal Funds Not Itemized	$20,743	$20,743	$20,743	$20,743
TOTAL AGENCY FUNDS	$7,046	$7,046	$7,046	$7,046
Sales and Services	$7,046	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$7,046	$7,046	$7,046	$7,046
TOTAL PUBLIC FUNDS	$4,746,473	$4,746,473	$4,746,473	$4,746,473

85.1 *Annualize the cost of the FY07 salary adjustment ($30,549) and the 3% salary adjustment for law enforcement personnel ($28,339).*

	Governor	House	Senate	CC
State General Funds	$58,888	$58,888	$58,888	$58,888
85.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$47,567	$47,567	$47,567	$47,567
85.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$113,665	$113,665	$113,665	$113,665
85.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$28,437	$28,437	$28,437	$28,437
85.5 *Increase funds for utility costs.*				
State General Funds	$76,329	$76,329	$76,329	$76,329
85.6 *Increase funds for facility operating costs associated with the 192 bed addition at the Bainbridge Probation Substance Abuse Treatment Center (PSATC).*				
State General Funds	$2,460,033	$2,460,033	$2,460,033	$2,460,033
85.7 *Reduce funds associated with one-time startup costs at Bainbridge PSATC received in HB1027 (FY07).*				
State General Funds	($1,244,397)	($1,244,397)	($1,244,397)	($1,244,397)
85.8 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($23,593)	($23,593)	($23,593)

85. Bainbridge Probation Substance Abuse Treatment Center — Appropriation (HB 95)

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$6,259,206	$6,235,613	$6,235,613	$6,235,613
State General Funds	$6,259,206	$6,235,613	$6,235,613	$6,235,613
TOTAL FEDERAL FUNDS	$20,743	$20,743	$20,743	$20,743
Federal Funds Not Itemized	$20,743	$20,743	$20,743	$20,743
TOTAL AGENCY FUNDS	$7,046	$7,046	$7,046	$7,046
Sales and Services	$7,046	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$7,046	$7,046	$7,046	$7,046
TOTAL PUBLIC FUNDS	$6,286,995	$6,263,402	$6,263,402	$6,263,402

County Jail Subsidy — Continuation Budget

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.

TOTAL STATE FUNDS	$4,798,492	$4,798,492	$4,798,492	$4,798,492
State General Funds	$4,798,492	$4,798,492	$4,798,492	$4,798,492
TOTAL PUBLIC FUNDS	$4,798,492	$4,798,492	$4,798,492	$4,798,492
86.1 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($23,992)	($23,992)	($23,992)
86.2 *Increase reimbursements to counties from $20 a day to $30 a day. (CC:$25 per day)*				
State General Funds			$2,844,448	$1,422,224

86. County Jail Subsidy — Appropriation (HB 95)

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.

TOTAL STATE FUNDS	$4,798,492	$4,774,500	$7,618,948	$6,196,724
State General Funds	$4,798,492	$4,774,500	$7,618,948	$6,196,724
TOTAL PUBLIC FUNDS	$4,798,492	$4,774,500	$7,618,948	$6,196,724

Departmental Administration — Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	$53,742,000	$53,742,000	$53,742,000	$53,742,000
State General Funds	$53,742,000	$53,742,000	$53,742,000	$53,742,000
TOTAL FEDERAL FUNDS	$1,836,000	$1,836,000	$1,836,000	$1,836,000
Federal Funds Not Itemized	$1,836,000	$1,836,000	$1,836,000	$1,836,000
TOTAL PUBLIC FUNDS	$55,578,000	$55,578,000	$55,578,000	$55,578,000
87.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$444,366	$444,366	$444,366	$444,366

	Governor	House	Senate	CC
87.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$358,937	$358,937	$358,937	$358,937
87.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$908,612	$908,612	$908,612	$908,612
87.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$214,584	$214,584	$214,584	$214,584
87.5 *Increase funds for a Georgia Building Authority (GBA) rate change. (S and CC:NO to GBA rate increase for utilities)*				
State General Funds	$60,405	$0	$26,012	$26,012
87.6 *Increase funds for utility costs.*				
State General Funds	$79,832	$0	$0	$0
87.7 *Increase funds for administrative overhead costs associated with the 160 bed Pelham Pre-Release Center.*				
State General Funds	$3,063	$3,063	$3,063	$3,063
87.8 *Increase funds for administrative overhead costs associated with the 192 bed addition at the Bainbridge Probation Substance Abuse Treatment Center (PSATC).*				
State General Funds	$3,804	$3,804	$3,804	$3,804
87.9 *Increase funds for administrative overhead costs associated with the 192 bed expansion at Calhoun State Prison.*				
State General Funds	$2,502	$2,502	$2,502	$2,502
87.10 *Increase funds for administrative overhead costs associated with the 525 bed expansion at Johnson State Prison.*				
State General Funds	$6,036	$6,036	$6,036	$6,036
87.11 *Increase funds for administrative overhead costs associated with the fast track expansions at Wilcox State Prison (192 beds - $1,560), Macon State Prison (256 beds - $2,554), Dooly State Prison (256 beds - $2,270), Smith State Prison (256 beds - $2,270) and Valdosta State Prison (256 beds - $1,986).*				
State General Funds	$10,640	$10,640	$10,640	$10,640
87.12 *Utilize existing funds to enhance correctional officer and probation officer training by relocating the Corrections Academy to the Tift College campus. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)*				
State General Funds	$0	$0	$0	$0
87.13 *Reduce funds for one-time purchases of a generator at Wilcox State Prison ($48,000) and ballistic vests ($199,000) for probation and surveillance officers.*				
State General Funds	($247,000)	($247,000)	($247,000)	($247,000)
87.14 *Utilize existing funds to fill three vacant information technology positions to insure the integrity of the inmate research file. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)*				
State General Funds	$0	$0	$0	$0
87.15 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($268,710)	($268,710)	($268,710)

87. Departmental Administration — Appropriation (HB 95)

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	$55,587,781	$55,178,834	$55,204,846	$55,204,846
State General Funds	$55,587,781	$55,178,834	$55,204,846	$55,204,846
TOTAL FEDERAL FUNDS	$1,836,000	$1,836,000	$1,836,000	$1,836,000
Federal Funds Not Itemized	$1,836,000	$1,836,000	$1,836,000	$1,836,000
TOTAL PUBLIC FUNDS	$57,423,781	$57,014,834	$57,040,846	$57,040,846

Detention Centers — Continuation Budget

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

TOTAL STATE FUNDS	$41,990,897	$41,990,897	$41,990,897	$41,990,897
State General Funds	$41,990,897	$41,990,897	$41,990,897	$41,990,897
TOTAL FEDERAL FUNDS	$1,063,318	$1,063,318	$1,063,318	$1,063,318
Federal Funds Not Itemized	$1,063,318	$1,063,318	$1,063,318	$1,063,318
TOTAL AGENCY FUNDS	$1,190,115	$1,190,115	$1,190,115	$1,190,115
Reserved Fund Balances	$53,716	$53,716	$53,716	$53,716
Reserved Fund Balances Not Itemized	$53,716	$53,716	$53,716	$53,716

	Governor	House	Senate	CC
Sales and Services	$1,136,399	$1,136,399	$1,136,399	$1,136,399
Sales and Services Not Itemized	$1,136,399	$1,136,399	$1,136,399	$1,136,399
TOTAL PUBLIC FUNDS	$44,244,330	$44,244,330	$44,244,330	$44,244,330

88.1 *Annualize the cost of the FY07 salary adjustment ($507,875) and the FY07 3% salary adjustment for law enforcement personnel ($367,023).*

State General Funds	$874,898	$874,898	$874,898	$874,898

88.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$706,700	$706,700	$706,700	$706,700

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

State General Funds	$1,688,722	$1,688,722	$1,688,722	$1,688,722

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

State General Funds	$422,488	$422,488	$422,488	$422,488

88.5 *Increase funds for utility costs.*

State General Funds	$607,022	$607,022	$607,022	$607,022

88.6 *Reduce funds associated with startup costs at the Appling Probation Detention Center.*

Federal Funds Not Itemized	($936,178)	($936,178)	($936,178)	($936,178)

88.7 *Reduce funds by one-half of one percent to reflect operational efficiencies.*

State General Funds		($209,955)	($209,955)	($209,955)

88. Detention Centers — Appropriation (HB 95)

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

TOTAL STATE FUNDS	$46,290,727	$46,080,772	$46,080,772	$46,080,772
State General Funds	$46,290,727	$46,080,772	$46,080,772	$46,080,772
TOTAL FEDERAL FUNDS	$127,140	$127,140	$127,140	$127,140
Federal Funds Not Itemized	$127,140	$127,140	$127,140	$127,140
TOTAL AGENCY FUNDS	$1,190,115	$1,190,115	$1,190,115	$1,190,115
Reserved Fund Balances	$53,716	$53,716	$53,716	$53,716
Reserved Fund Balances Not Itemized	$53,716	$53,716	$53,716	$53,716
Sales and Services	$1,136,399	$1,136,399	$1,136,399	$1,136,399
Sales and Services Not Itemized	$1,136,399	$1,136,399	$1,136,399	$1,136,399
TOTAL PUBLIC FUNDS	$47,607,982	$47,398,027	$47,398,027	$47,398,027

Food and Farm Operations — Continuation Budget

The purpose of this appropriation is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	$12,592,844	$12,592,844	$12,592,844	$12,592,844
State General Funds	$12,592,844	$12,592,844	$12,592,844	$12,592,844
TOTAL FEDERAL FUNDS	$22,000	$22,000	$22,000	$22,000
Federal Funds Not Itemized	$22,000	$22,000	$22,000	$22,000
TOTAL AGENCY FUNDS	$45,000	$45,000	$45,000	$45,000
Sales and Services	$45,000	$45,000	$45,000	$45,000
Sales and Services Not Itemized	$45,000	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$12,659,844	$12,659,844	$12,659,844	$12,659,844

89.1 *Annualize the cost of the FY07 salary adjustment ($65,256) and the 3% salary adjustment for law enforcement personnel ($9,379).*

State General Funds	$74,635	$74,635	$74,635	$74,635

89.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07)*

State General Funds	$60,287	$60,287	$60,287	$60,287

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

State General Funds	$144,060	$144,060	$144,060	$144,060

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

State General Funds	$36,041	$36,041	$36,041	$36,041

89.5 *Increase funds for utility costs.*

State General Funds	$15,835	$15,835	$15,835	$15,835

	Governor	House	Senate	CC
89.6 *Increase funds for food and farm operating costs associated with the 160 bed Pelham Pre-Release Center.*				
State General Funds	$31,536	$31,536	$31,536	$31,536
89.7 *Increase funds for food and farm operating costs associated with the 192 bed addition at the Bainbridge Probation Substance Abuse Treatment Center (PSATC).*				
State General Funds	$37,843	$37,843	$37,843	$37,843
89.8 *Increase funds for food and farm operating costs associated with the 192 bed expansion at Calhoun State Prison.*				
State General Funds	$41,405	$41,405	$41,405	$41,405
89.9 *Increase funds for food and farm operating costs associated with the 525 bed expansion at Johnson State Prison.*				
State General Funds	$99,916	$99,916	$99,916	$99,916
89.10 *Increase funds for food and farm operating costs associated with the fast track bed expansions at Wilcox State Prison (192 beds - $28,253), Macon State Prison (256 beds - $50,285), Dooly State Prison (256 beds - $46,080), Smith State Prison (256 beds - $46,080) and Valdosta State Prison (256 beds - $41,876).*				
State General Funds	$212,574	$212,574	$212,574	$212,574
89.11 *Increase funds for food and farm startup costs associated with the opening of the 100 bed Valdosta Transitional Center and utilize funds from the closure of the Savannah Transitional Center to fund food and farm operating costs. [One-Time Change]*				
State General Funds	$4,680	$4,680	$4,680	$4,680
89.12 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($62,964)	($62,964)	($62,964)

89. Food and Farm Operations — Appropriation (HB 95)

The purpose of this appropriation is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	$13,351,656	$13,288,692	$13,288,692	$13,288,692
State General Funds	$13,351,656	$13,288,692	$13,288,692	$13,288,692
TOTAL FEDERAL FUNDS	$22,000	$22,000	$22,000	$22,000
Federal Funds Not Itemized	$22,000	$22,000	$22,000	$22,000
TOTAL AGENCY FUNDS	$45,000	$45,000	$45,000	$45,000
Sales and Services	$45,000	$45,000	$45,000	$45,000
Sales and Services Not Itemized	$45,000	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$13,418,656	$13,355,692	$13,355,692	$13,355,692

Health — Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	$176,024,038	$176,024,038	$176,024,038	$176,024,038
State General Funds	$176,024,038	$176,024,038	$176,024,038	$176,024,038
TOTAL AGENCY FUNDS	$8,464,209	$8,464,209	$8,464,209	$8,464,209
Sales and Services	$8,464,209	$8,464,209	$8,464,209	$8,464,209
Sales and Services Not Itemized	$8,464,209	$8,464,209	$8,464,209	$8,464,209
TOTAL PUBLIC FUNDS	$184,488,247	$184,488,247	$184,488,247	$184,488,247

90.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$183,267	$183,267	$183,267	$183,267
90.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$148,034	$148,034	$148,034	$148,034
90.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$353,741	$353,741	$353,741	$353,741
90.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$88,500	$88,500	$88,500	$88,500
90.5 *Increase funds for inmate healthcare costs associated with the 160 bed Pelham Pre-Release Center.*				
State General Funds	$759,984	$759,984	$759,984	$759,984
90.6 *Increase funds for inmate healthcare costs associated with the 192 bed addition at the Bainbridge Probation Substance Abuse Treatment Center (PSATC).*				
State General Funds	$1,061,341	$1,061,341	$1,061,341	$1,061,341
90.7 *Increase funds for inmate healthcare costs associated with the 192 bed expansion at Calhoun State Prison.*				
State General Funds	$997,810	$997,810	$997,810	$997,810

	Governor	House	Senate	CC
90.8 *Increase funds for inmate healthcare costs associated with the 525 bed expansion at Johnson State Prison.*				
State General Funds	$2,407,847	$2,407,847	$2,407,847	$2,407,847
90.9 *Reduce funds associated with one-time costs for startup projects at Bainbridge PSATC, Calhoun State Prison and Johnson State Prison received in HB1027 (FY07).*				
State General Funds	($1,440,160)	($1,440,160)	($1,440,160)	($1,440,160)
90.10 *Increase funds for inmate healthcare costs associated with the fast track expansions at Wilcox State Prison (192 beds - $468,535), Macon State Prison (256 beds - $924,506), Dooly State Prison (256 beds - $823,176), Smith State Prison (256 beds - $823,176) and Valdosta State Prison (256 beds - $721,847).*				
State General Funds	$3,761,240	$3,761,240	$3,761,240	$3,761,240
90.11 *Increase funds for inmate healthcare startup costs for the opening of the 100 bed Valdosta Transition Center (TC) and utilize existing funds received from the closing of Savannah TC to fund healthcare operating costs. [One-Time Change]*				
State General Funds	$5,500	$5,500	$5,500	$5,500
90.12 *Increase funds for a 4% Consumer Price Index (CPI) adjustment in the health services purchases for inmate physical healthcare. (S:3% CPI)(CC:3.5% CPI)*				
State General Funds	$5,920,000	$5,920,000	$4,400,000	$5,400,000
90.13 *Increase funds for the health services purchases contract for physical healthcare due to increased catastrophic healthcare claims.*				
State General Funds	$5,200,000	$5,200,000	$5,200,000	$5,200,000
90.14 *Increase funds for the health services purchases contract for dental care to move towards industry recognized ratios of one dentist for every 1,200 inmates.*				
State General Funds	$597,418	$597,418	$597,418	$597,418
90.15 *Increase funds for the health services purchases contract for inmate mental healthcare for supervision and a licensure plan for unlicensed counselors to bring the Department into legal compliance within three years.*				
State General Funds	$469,185	$469,185	$469,185	$469,185
90.16 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($880,120)	($880,120)	($880,120)

90. Health — Appropriation (HB 95)

The purpose of this appropriation is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	$196,537,745	$195,657,625	$194,137,625	$195,137,625
State General Funds	$196,537,745	$195,657,625	$194,137,625	$195,137,625
TOTAL AGENCY FUNDS	$8,464,209	$8,464,209	$8,464,209	$8,464,209
Sales and Services	$8,464,209	$8,464,209	$8,464,209	$8,464,209
Sales and Services Not Itemized	$8,464,209	$8,464,209	$8,464,209	$8,464,209
TOTAL PUBLIC FUNDS	$205,001,954	$204,121,834	$202,601,834	$203,601,834

Offender Management — Continuation Budget

The purpose of this appropriation is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	$44,243,248	$44,243,248	$44,243,248	$44,243,248
State General Funds	$44,243,248	$44,243,248	$44,243,248	$44,243,248
TOTAL PUBLIC FUNDS	$44,243,248	$44,243,248	$44,243,248	$44,243,248

91.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$47,709	$47,709	$47,709	$47,709
91.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$38,537	$38,537	$38,537	$38,537
91.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$92,088	$92,088	$92,088	$92,088
91.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$23,039	$23,039	$23,039	$23,039
91.5 *Increase funds for utility costs.*				
State General Funds	$1,584	$1,584	$1,584	$1,584
91.6 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($221,216)	($221,216)	($221,216)

91.7 *Increase funds to expand County Correctional Institutions (CCI) to house state inmates in rural Georgia. [One-Time Change]*				
State General Funds			$500,000	$500,000

91. Offender Management — Appropriation (HB 95)

The purpose of this appropriation is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	$44,446,205	$44,224,989	$44,724,989	$44,724,989
State General Funds	$44,446,205	$44,224,989	$44,724,989	$44,724,989
TOTAL PUBLIC FUNDS	$44,446,205	$44,224,989	$44,724,989	$44,724,989

Parole Revocation Centers — Continuation Budget

The purpose of this appropriation is to provide a sanction for parole violations.

TOTAL STATE FUNDS	$4,016,133	$4,016,133	$4,016,133	$4,016,133
State General Funds	$4,016,133	$4,016,133	$4,016,133	$4,016,133
TOTAL FEDERAL FUNDS	$10,510	$10,510	$10,510	$10,510
Federal Funds Not Itemized	$10,510	$10,510	$10,510	$10,510
TOTAL AGENCY FUNDS	$49,138	$49,138	$49,138	$49,138
Sales and Services	$49,138	$49,138	$49,138	$49,138
Sales and Services Not Itemized	$49,138	$49,138	$49,138	$49,138
TOTAL PUBLIC FUNDS	$4,075,781	$4,075,781	$4,075,781	$4,075,781

92.1 *Annualize the cost of the FY07 salary adjustment ($44,704) and the 3% salary adjustment for law enforcement personnel ($39,875).*				
State General Funds	$84,579	$84,579	$84,579	$84,579
92.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$68,319	$68,319	$68,319	$68,319
92.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$163,254	$163,254	$163,254	$163,254
92.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$40,843	$40,843	$40,843	$40,843
92.5 *Increase funds for utility costs.*				
State General Funds	$52,890	$52,890	$52,890	$52,890
92.6 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($20,081)	($20,081)	($20,081)

92. Parole Revocation Centers — Appropriation (HB 95)

The purpose of this appropriation is to provide a sanction for parole violations.

TOTAL STATE FUNDS	$4,426,018	$4,405,937	$4,405,937	$4,405,937
State General Funds	$4,426,018	$4,405,937	$4,405,937	$4,405,937
TOTAL FEDERAL FUNDS	$10,510	$10,510	$10,510	$10,510
Federal Funds Not Itemized	$10,510	$10,510	$10,510	$10,510
TOTAL AGENCY FUNDS	$49,138	$49,138	$49,138	$49,138
Sales and Services	$49,138	$49,138	$49,138	$49,138
Sales and Services Not Itemized	$49,138	$49,138	$49,138	$49,138
TOTAL PUBLIC FUNDS	$4,485,666	$4,465,585	$4,465,585	$4,465,585

Private Prisons — Continuation Budget

The purpose of this appropriation is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	$76,785,722	$76,785,722	$76,785,722	$76,785,722
State General Funds	$76,785,722	$76,785,722	$76,785,722	$76,785,722
TOTAL PUBLIC FUNDS	$76,785,722	$76,785,722	$76,785,722	$76,785,722

93.1 *Increase funds for a 4% Consumer Price Index (CPI) adjustment for the state's three private prison contracts. (S and CC:Annualize the FY07 increase with no additional FY08 increase)* ***Sites:*** *Coffee Correctional Facility Private Prison, D. Ray James Correctional Facility Private Prison, Wheeler Correctional Facility Private Prison*				
State General Funds	$3,138,310	$3,138,310	$3,138,310	$3,138,310
93.2 *Increase funds to expand bed space at D. Ray James Private Prison by fifty contract beds.*				
State General Funds	$785,845	$785,845	$785,845	$785,845

93.3 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($383,929)	$0	$0

93. Private Prisons — Appropriation (HB 95)

The purpose of this appropriation is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	$80,709,877	$80,325,948	$80,709,877	$80,709,877
State General Funds	$80,709,877	$80,325,948	$80,709,877	$80,709,877
TOTAL PUBLIC FUNDS	$80,709,877	$80,325,948	$80,709,877	$80,709,877

Probation Diversion Centers — Continuation Budget

The purpose of this appropriation is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	$12,044,993	$12,044,993	$12,044,993	$12,044,993
State General Funds	$12,044,993	$12,044,993	$12,044,993	$12,044,993
TOTAL AGENCY FUNDS	$2,812,861	$2,812,861	$2,812,861	$2,812,861
Royalties and Rents	$2,751,287	$2,751,287	$2,751,287	$2,751,287
Royalties and Rents Not Itemized	$2,751,287	$2,751,287	$2,751,287	$2,751,287
Sales and Services	$61,574	$61,574	$61,574	$61,574
Sales and Services Not Itemized	$61,574	$61,574	$61,574	$61,574
TOTAL PUBLIC FUNDS	$14,857,854	$14,857,854	$14,857,854	$14,857,854

94.1 *Annualize the cost of the FY07 salary adjustment ($154,989) and the 3% salary adjustment for law enforcement personnel ($102,011).*				
State General Funds	$257,000	$257,000	$257,000	$257,000
94.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$207,592	$207,592	$207,592	$207,592
94.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$496,059	$496,059	$496,059	$496,059
94.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$124,105	$124,105	$124,105	$124,105
94.5 *Increase funds for utility costs.*				
State General Funds	$140,489	$220,321	$140,489	$140,489
94.6 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($60,225)	($60,225)	($60,225)

94. Probation Diversion Centers — Appropriation (HB 95)

The purpose of this appropriation is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	$13,270,238	$13,289,845	$13,210,013	$13,210,013
State General Funds	$13,270,238	$13,289,845	$13,210,013	$13,210,013
TOTAL AGENCY FUNDS	$2,812,861	$2,812,861	$2,812,861	$2,812,861
Royalties and Rents	$2,751,287	$2,751,287	$2,751,287	$2,751,287
Royalties and Rents Not Itemized	$2,751,287	$2,751,287	$2,751,287	$2,751,287
Sales and Services	$61,574	$61,574	$61,574	$61,574
Sales and Services Not Itemized	$61,574	$61,574	$61,574	$61,574
TOTAL PUBLIC FUNDS	$16,083,099	$16,102,706	$16,022,874	$16,022,874

Probation Supervision — Continuation Budget

The purpose of this appropriation is to supervise probationers.

TOTAL STATE FUNDS	$73,542,460	$73,542,460	$73,542,460	$73,542,460
State General Funds	$73,542,460	$73,542,460	$73,542,460	$73,542,460
TOTAL PUBLIC FUNDS	$73,542,460	$73,542,460	$73,542,460	$73,542,460

95.1 *Annualize the cost of the FY07 salary adjustment ($871,984) and the 3% salary adjustment for law enforcement personnel ($896,923).*				
State General Funds	$1,768,907	$1,768,907	$1,768,907	$1,768,907
95.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				

	Governor	House	Senate	CC
State General Funds	$1,428,838	$1,428,838	$1,428,838	$1,428,838
95.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$3,414,334	$3,414,334	$3,414,334	$3,414,334
95.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$854,205	$854,205	$854,205	$854,205
95.5 *Increase funds for utility costs.*				
State General Funds	$93,164	$93,164	$93,164	$93,164
95.6 *Transfer funds and thirty-one correctional officer positions to be converted to probation surveillance officers from the State Prisons program to comply with the requirements of HB1059 (2006 Session) "Sexual Predators Act".*				
State General Funds	$1,433,549	$1,433,549	$1,433,549	$1,433,549
95.7 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($367,712)	($367,712)	($367,712)

95. Probation Supervision — Appropriation (HB 95)

The purpose of this appropriation is to supervise probationers.

TOTAL STATE FUNDS	$82,535,457	$82,167,745	$82,167,745	$82,167,745
State General Funds	$82,535,457	$82,167,745	$82,167,745	$82,167,745
TOTAL PUBLIC FUNDS	$82,535,457	$82,167,745	$82,167,745	$82,167,745

State Prisons — Continuation Budget

The purpose of this appropriation is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

TOTAL STATE FUNDS	$469,322,035	$469,322,035	$469,322,035	$469,322,035
State General Funds	$469,322,035	$469,322,035	$469,322,035	$469,322,035
TOTAL FEDERAL FUNDS	$3,171,908	$3,171,908	$3,171,908	$3,171,908
Federal Funds Not Itemized	$3,171,908	$3,171,908	$3,171,908	$3,171,908
TOTAL AGENCY FUNDS	$8,397,140	$8,397,140	$8,397,140	$8,397,140
Royalties and Rents	$655,104	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104	$655,104
Sales and Services	$7,742,036	$7,742,036	$7,742,036	$7,742,036
Sales and Services Not Itemized	$7,742,036	$7,742,036	$7,742,036	$7,742,036
TOTAL PUBLIC FUNDS	$480,891,083	$480,891,083	$480,891,083	$480,891,083

96.1 *Annualize the cost of the FY07 salary adjustment ($5,116,336) and the 3% salary adjustment for law enforcement personnel ($3,625,121).*				
State General Funds	$8,741,457	$8,741,457	$8,741,457	$8,741,457
96.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$8,287,038	$8,287,038	$8,287,038	$8,287,038
96.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$17,905,877	$17,905,877	$17,905,877	$17,905,877
96.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$4,221,249	$4,221,249	$4,221,249	$4,221,249
96.5 *Increase funds for utility costs.*				
State General Funds	$5,820,849	$5,820,849	$5,820,849	$5,820,849
96.6 *Transfer funds and thirty-one correctional officer positions to be converted to probation surveillance officers to the Probation Supervision program to comply with the requirements of HB1059 (2006 Session) "Sexual Predators Act".*				
State General Funds	($1,433,549)	($1,433,549)	($1,433,549)	($1,433,549)
96.7 *Increase funds for facility operating costs associated with the 160 bed Pelham Pre-Release Center.*				
State General Funds	$1,570,171	$1,570,171	$1,570,171	$1,570,171
96.8 *Increase funds for facility operating costs associated with the 192 bed expansion at Calhoun State Prison.*				
State General Funds	$1,809,582	$1,809,582	$1,809,582	$1,809,582
96.9 *Increase funds for facility operating costs associated with the 525 bed expansion at Johnson State Prison.*				
State General Funds	$4,366,758	$4,366,758	$4,366,758	$4,366,758

	Governor	House	Senate	CC
96.10 *Reduce funds associated with one-time costs for startup projects at Calhoun State Prison and Johnson State Prison received in HB1027 (FY07).*				
State General Funds	($4,303,162)	($4,303,162)	($4,303,162)	($4,303,162)
96.11 *Increase funds for facility startup and operating costs associated with the fast track expansions at Wilcox State Prison (192 beds - $1,614,432), Macon State Prison (256 beds - $2,610,245), Dooly State Prison (256 beds - $2,416,447), Smith State Prison (256 beds - $2,416,447) and Valdosta State Prison (256 beds - $2,222,648).*				
State General Funds	$11,280,219	$11,280,219	$11,280,219	$11,280,219
96.12 *Increase funds for substance abuse treatment at Inmate Boot Camps.* ***Sites:*** *Hays State Prison*				
State General Funds	$720,000	$720,000	$720,000	$720,000
96.13 *Reduce funds from the Residential Substance Abuse Treatment (RSAT) program at Scott, Johnson and Pulaski State Prisons due to a reduction in available funds.*				
Federal Funds Not Itemized	($700,000)	($700,000)	($700,000)	($700,000)
96.14 *Reduce funds designated for startup costs at the Georgia Diagnostic and Classification Hi-Max State Prison (GDCP).*				
Federal Funds Not Itemized	($1,377,162)	($1,377,162)	($1,377,162)	($1,377,162)
96.15 *Reduce funds by one-half of one percent to reflect operational efficiencies. (CC:Move ($1,870,917) from bonds)*				
State General Funds		($2,346,610)	($2,346,610)	($475,693)
96.16 *Increase funds to purchase equipment for the inmate construction program. [One-Time Change]*				
State General Funds			$100,000	$100,000
96.95 *Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize funds ($108,515) for utility costs. (G:YES)(H:YES)*				
State General Funds	$0	$0	($108,515)	($108,515)
96.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($552,290) for utility costs. (G:YES)(H:YES)*				
State General Funds	$0	$0	($552,290)	($552,290)
96.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($461,549) for utility costs. (G:YES)(H:YES)*				
State General Funds	$0	$0	($461,549)	($461,549)

96. State Prisons — Appropriation (HB 95)

The purpose of this appropriation is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

TOTAL STATE FUNDS	$528,308,524	$525,961,914	$524,939,560	$526,810,477
State General Funds	$528,308,524	$525,961,914	$524,939,560	$526,810,477
TOTAL FEDERAL FUNDS	$1,094,746	$1,094,746	$1,094,746	$1,094,746
Federal Funds Not Itemized	$1,094,746	$1,094,746	$1,094,746	$1,094,746
TOTAL AGENCY FUNDS	$8,397,140	$8,397,140	$8,397,140	$8,397,140
Royalties and Rents	$655,104	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104	$655,104
Sales and Services	$7,742,036	$7,742,036	$7,742,036	$7,742,036
Sales and Services Not Itemized	$7,742,036	$7,742,036	$7,742,036	$7,742,036
TOTAL PUBLIC FUNDS	$537,800,410	$535,453,800	$534,431,446	$536,302,363

Transitional Centers — Continuation Budget

The purpose of this appropriation is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

TOTAL STATE FUNDS	$23,935,148	$23,935,148	$23,935,148	$23,935,148
State General Funds	$23,935,148	$23,935,148	$23,935,148	$23,935,148
TOTAL PUBLIC FUNDS	$23,935,148	$23,935,148	$23,935,148	$23,935,148

97.1 *Annualize the cost of the FY07 salary adjustment ($223,931) and the 3% salary adjustment for law enforcement personnel ($212,721).*				
State General Funds	$436,652	$436,652	$436,652	$436,652
97.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$352,706	$352,706	$352,706	$352,706
97.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$842,823	$842,823	$842,823	$842,823

	Governor	House	Senate	CC
97.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$210,859	$210,859	$210,859	$210,859
97.5 *Increase funds for utility costs.*				
State General Funds	$256,428	$256,428	$256,428	$256,428
97.6 *Increase funds for facility startup costs associated with the opening of the 100 bed Valdosta Transition Center (TC) and utilize existing funds received from the closure of the Savannah TC for operating costs. [One-Time Change]*				
State General Funds	$461,460	$461,460	$461,460	$461,460
97.7 *Reduce funds by one-half of one percent to reflect operational efficiencies.*				
State General Funds		($119,676)	($119,676)	($119,676)

97. Transitional Centers — Appropriation (HB 95)

The purpose of this appropriation is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

TOTAL STATE FUNDS	$26,496,076	$26,376,400	$26,376,400	$26,376,400
State General Funds	$26,496,076	$26,376,400	$26,376,400	$26,376,400
TOTAL PUBLIC FUNDS	$26,496,076	$26,376,400	$26,376,400	$26,376,400

Section 19: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$8,815,464	$8,815,464	$8,815,464	$8,815,464
State General Funds	$8,815,464	$8,815,464	$8,815,464	$8,815,464
TOTAL FEDERAL FUNDS	$36,692,112	$36,692,112	$36,692,112	$36,692,112
Federal Funds Not Itemized	$36,692,112	$36,692,112	$36,692,112	$36,692,112
TOTAL AGENCY FUNDS	$844,374	$844,374	$844,374	$844,374
Interest and Investment Income	$138,791	$138,791	$138,791	$138,791
Royalties and Rents	$59,889	$59,889	$59,889	$59,889
Sales and Services	$645,694	$645,694	$645,694	$645,694
TOTAL PUBLIC FUNDS	$46,351,950	$46,351,950	$46,351,950	$46,351,950

Section Total - Final

TOTAL STATE FUNDS	$11,344,298	$11,344,298	$11,338,667	$11,344,298
State General Funds	$11,344,298	$11,344,298	$11,338,667	$11,344,298
TOTAL FEDERAL FUNDS	$40,502,718	$40,502,718	$40,502,718	$40,502,718
Federal Funds Not Itemized	$40,502,718	$40,502,718	$40,502,718	$40,502,718
TOTAL AGENCY FUNDS	$849,709	$849,709	$849,709	$849,709
Interest and Investment Income	$138,791	$138,791	$138,791	$138,791
Royalties and Rents	$59,889	$59,889	$59,889	$59,889
Sales and Services	$651,029	$651,029	$651,029	$651,029
TOTAL PUBLIC FUNDS	$52,696,725	$52,696,725	$52,691,094	$52,696,725

Departmental Administration — Continuation Budget

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	$1,225,733	$1,225,733	$1,225,733	$1,225,733
State General Funds	$1,225,733	$1,225,733	$1,225,733	$1,225,733
TOTAL FEDERAL FUNDS	$140,489	$140,489	$140,489	$140,489
Federal Funds Not Itemized	$140,489	$140,489	$140,489	$140,489
TOTAL PUBLIC FUNDS	$1,366,222	$1,366,222	$1,366,222	$1,366,222

98.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$7,901	$7,901	$7,901	$7,901
Federal Funds Not Itemized	$16,612	$16,612	$16,612	$16,612
TOTAL PUBLIC FUNDS	$24,513	$24,513	$24,513	$24,513
98.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$12,900	$12,900	$12,900	$12,900
98.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$32,232	$32,232	$32,232	$32,232
98.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$25,282	$25,282	$25,282	$25,282
98.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($5,631) for the replacement of outdated computers. (G:YES)(H:YES)(CC:YES)*				

	Governor	House	Senate	CC
State General Funds	$0	$0	($5,631)	$0

98. Departmental Administration — Appropriation (HB 95)

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	$1,304,048	$1,304,048	$1,298,417	$1,304,048
State General Funds	$1,304,048	$1,304,048	$1,298,417	$1,304,048
TOTAL FEDERAL FUNDS	$157,101	$157,101	$157,101	$157,101
Federal Funds Not Itemized	$157,101	$157,101	$157,101	$157,101
TOTAL PUBLIC FUNDS	$1,461,149	$1,461,149	$1,455,518	$1,461,149

Military Readiness — Continuation Budget

The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.

TOTAL STATE FUNDS	$4,111,643	$4,111,643	$4,111,643	$4,111,643
State General Funds	$4,111,643	$4,111,643	$4,111,643	$4,111,643
TOTAL FEDERAL FUNDS	$31,046,384	$31,046,384	$31,046,384	$31,046,384
Federal Funds Not Itemized	$31,046,384	$31,046,384	$31,046,384	$31,046,384
TOTAL AGENCY FUNDS	$844,374	$844,374	$844,374	$844,374
Interest and Investment Income	$138,791	$138,791	$138,791	$138,791
Interest and Investment Income Not Itemized	$138,791	$138,791	$138,791	$138,791
Royalties and Rents	$59,889	$59,889	$59,889	$59,889
Royalties and Rents Not Itemized	$59,889	$59,889	$59,889	$59,889
Sales and Services	$645,694	$645,694	$645,694	$645,694
Sales and Services Not Itemized	$645,694	$645,694	$645,694	$645,694
TOTAL PUBLIC FUNDS	$36,002,401	$36,002,401	$36,002,401	$36,002,401

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

State General Funds	$31,770	$31,770	$31,770	$31,770
Federal Funds Not Itemized	$266,620	$266,620	$266,620	$266,620
Sales and Services Not Itemized	$5,335	$5,335	$5,335	$5,335
TOTAL PUBLIC FUNDS	$303,725	$303,725	$303,725	$303,725

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

State General Funds	$51,871	$51,871	$51,871	$51,871

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

State General Funds	$129,601	$129,601	$129,601	$129,601

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

State General Funds	$101,660	$101,660	$101,660	$101,660

99.5 *Increase funds and establish an adequate preventative maintenance program for Army National Guard Armories.*

State General Funds	$250,000	$250,000	$250,000	$250,000
Federal Funds Not Itemized	$250,000	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$500,000	$500,000	$500,000	$500,000

99.6 *Increase funds for statewide facility renovations and improvements.*
Sites: *City of Albany, City of Americus, City of Atlanta, City of Augusta, City of Bainbridge, City of Calhoun, City of Canton, City of Cedartown, City of Cordele, City of Covington, National Guard Armories*

State General Funds	$500,000	$500,000	$500,000	$500,000
Federal Funds Not Itemized	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$2,000,000	$2,000,000	$2,000,000	$2,000,000

99. Military Readiness — Appropriation (HB 95)

The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.

TOTAL STATE FUNDS	$5,176,545	$5,176,545	$5,176,545	$5,176,545
State General Funds	$5,176,545	$5,176,545	$5,176,545	$5,176,545
TOTAL FEDERAL FUNDS	$33,063,004	$33,063,004	$33,063,004	$33,063,004
Federal Funds Not Itemized	$33,063,004	$33,063,004	$33,063,004	$33,063,004
TOTAL AGENCY FUNDS	$849,709	$849,709	$849,709	$849,709
Interest and Investment Income	$138,791	$138,791	$138,791	$138,791
Interest and Investment Income Not Itemized	$138,791	$138,791	$138,791	$138,791
Royalties and Rents	$59,889	$59,889	$59,889	$59,889
Royalties and Rents Not Itemized	$59,889	$59,889	$59,889	$59,889
Sales and Services	$651,029	$651,029	$651,029	$651,029
Sales and Services Not Itemized	$651,029	$651,029	$651,029	$651,029
TOTAL PUBLIC FUNDS	$39,089,258	$39,089,258	$39,089,258	$39,089,258

Youth Educational Services — Continuation Budget

	Governor	House	Senate	CC
The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia.				
TOTAL STATE FUNDS	$3,478,088	$3,478,088	$3,478,088	$3,478,088
State General Funds	$3,478,088	$3,478,088	$3,478,088	$3,478,088
TOTAL FEDERAL FUNDS	$5,505,239	$5,505,239	$5,505,239	$5,505,239
Federal Funds Not Itemized	$5,505,239	$5,505,239	$5,505,239	$5,505,239
TOTAL PUBLIC FUNDS	$8,983,327	$8,983,327	$8,983,327	$8,983,327
100.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$26,600	$26,600	$26,600	$26,600
Federal Funds Not Itemized	$97,374	$97,374	$97,374	$97,374
TOTAL PUBLIC FUNDS	$123,974	$123,974	$123,974	$123,974
100.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$43,990	$43,990	$43,990	$43,990
100.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$109,910	$109,910	$109,910	$109,910
100.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$85,117	$85,117	$85,117	$85,117
100.5 *Increase funds to serve an additional 100 students at the Fort Gordon Youth Challenge Academy (YCA).*				
State General Funds	$1,120,000	$1,120,000	$1,120,000	$1,120,000
Federal Funds Not Itemized	$1,680,000	$1,680,000	$1,680,000	$1,680,000
TOTAL PUBLIC FUNDS	$2,800,000	$2,800,000	$2,800,000	$2,800,000
100. Youth Educational Services	**Appropriation (HB 95)**			
The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia.				
TOTAL STATE FUNDS	$4,863,705	$4,863,705	$4,863,705	$4,863,705
State General Funds	$4,863,705	$4,863,705	$4,863,705	$4,863,705
TOTAL FEDERAL FUNDS	$7,282,613	$7,282,613	$7,282,613	$7,282,613
Federal Funds Not Itemized	$7,282,613	$7,282,613	$7,282,613	$7,282,613
TOTAL PUBLIC FUNDS	$12,146,318	$12,146,318	$12,146,318	$12,146,318

Section 20: Driver Services, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$53,431,393	$53,431,393	$53,431,393	$53,431,393
State General Funds	$53,431,393	$53,431,393	$53,431,393	$53,431,393
TOTAL AGENCY FUNDS	$721,456	$721,456	$721,456	$721,456
Sales and Services	$721,456	$721,456	$721,456	$721,456
TOTAL PUBLIC FUNDS	$54,152,849	$54,152,849	$54,152,849	$54,152,849
	Section Total - Final			
TOTAL STATE FUNDS	$60,697,983	$60,697,983	$61,170,009	$61,420,009
State General Funds	$60,697,983	$60,697,983	$61,170,009	$61,420,009
TOTAL AGENCY FUNDS	$721,456	$721,456	$721,456	$721,456
Sales and Services	$721,456	$721,456	$721,456	$721,456
TOTAL PUBLIC FUNDS	$61,419,439	$61,419,439	$61,891,465	$62,141,465

Customer Service Support	**Continuation Budget**			
The purpose is for administration of license issuance, motor vehicle registration, and commercial truck compliance.				
TOTAL STATE FUNDS	$8,777,059	$8,777,059	$8,777,059	$8,777,059
State General Funds	$8,777,059	$8,777,059	$8,777,059	$8,777,059
TOTAL AGENCY FUNDS	$857	$857	$857	$857
Sales and Services	$857	$857	$857	$857
Sales and Services Not Itemized	$857	$857	$857	$857
TOTAL PUBLIC FUNDS	$8,777,916	$8,777,916	$8,777,916	$8,777,916
101.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$49,148	$49,148	$49,148	$49,148
101.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$79,228	$79,228	$79,228	$79,228

	Governor	House	Senate	CC
101.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$205,060	$205,060	$205,060	$205,060
101.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$46,353	$46,353	$46,353	$46,353

101. Customer Service Support — Appropriation (HB 95)

The purpose is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	$9,156,848	$9,156,848	$9,156,848	$9,156,848
State General Funds	$9,156,848	$9,156,848	$9,156,848	$9,156,848
TOTAL AGENCY FUNDS	$857	$857	$857	$857
Sales and Services	$857	$857	$857	$857
Sales and Services Not Itemized	$857	$857	$857	$857
TOTAL PUBLIC FUNDS	$9,157,705	$9,157,705	$9,157,705	$9,157,705

License Issuance — Continuation Budget

The purpose is for the issuance of Georgia drivers license renewals through alternative methods.

TOTAL STATE FUNDS	$40,390,280	$40,390,280	$40,390,280	$40,390,280
State General Funds	$40,390,280	$40,390,280	$40,390,280	$40,390,280
TOTAL AGENCY FUNDS	$205,251	$205,251	$205,251	$205,251
Sales and Services	$205,251	$205,251	$205,251	$205,251
Sales and Services Not Itemized	$205,251	$205,251	$205,251	$205,251
TOTAL PUBLIC FUNDS	$40,595,531	$40,595,531	$40,595,531	$40,595,531

102.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$301,129	$301,129	$301,129	$301,129
102.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$484,684	$484,684	$484,684	$484,684
102.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$1,254,473	$1,254,473	$1,254,473	$1,254,473
102.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$283,571	$283,571	$283,571	$283,571
102.5 *Reduce funds associated with one-time costs appropriated in HB1027 (FY07) for a new Customer Service Center (CSC) in Blue Ridge and for expansions at the Athens and Newnan CSCs.*				
State General Funds	($800,000)	($800,000)	($800,000)	($800,000)
102.6 *Increase funds for twenty-six positions and operating costs for two new CSCs in Loganville and the city of Clayton.*				
State General Funds	$1,352,437	$1,352,437	$1,352,437	$1,352,437
102.7 *Increase funds for ten additional investigator positions for the Georgia SecureID initiative to protect the integrity of Georgia drivers' licenses.*				
State General Funds	$537,860	$537,860	$537,860	$537,860
102.8 *Increase funds for fourteen additional positions for the Customer Contact Center in order to expand the operating hours and increase the percent of calls being answered by thirteen minutes or less to 85%.*				
State General Funds	$487,961	$487,961	$487,961	$487,961
102.9 *Increase funds for the implementation of an Electronic Document Imaging System (EDIS).*				
State General Funds	$2,867,500	$2,867,500	$2,867,500	$2,867,500
102.10 *Increase funds to conduct a feasibility study for a new license issuance system. [One-Time Change]*				
State General Funds			$300,000	$300,000
102.11 *Increase funds to construct, on land provided by Glynn County, a new Brunswick Customer Service Center. (CC:Brunswick Commercial Driver's License (CDL) Center) [One-Time Change]*				
State General Funds			$500,000	$750,000
102.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($271,710) for the acceleration of the refresh rate for computers. (G:YES)(H:YES)*				
State General Funds	$0	$0	($271,710)	($271,710)
102.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($56,264) for enhanced connectivity to all CSC locations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($56,264)	($56,264)

102. License Issuance — Appropriation (HB 95)

	Governor	House	Senate	CC
The purpose is for the issuance of Georgia drivers license renewals through alternative methods.				
TOTAL STATE FUNDS	$47,159,895	$47,159,895	$47,631,921	$47,881,921
State General Funds	$47,159,895	$47,159,895	$47,631,921	$47,881,921
TOTAL AGENCY FUNDS	$205,251	$205,251	$205,251	$205,251
Sales and Services	$205,251	$205,251	$205,251	$205,251
Sales and Services Not Itemized	$205,251	$205,251	$205,251	$205,251
TOTAL PUBLIC FUNDS	$47,365,146	$47,365,146	$47,837,172	$48,087,172

Regulatory Compliance — Continuation Budget

The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	$4,264,054	$4,264,054	$4,264,054	$4,264,054
State General Funds	$4,264,054	$4,264,054	$4,264,054	$4,264,054
TOTAL AGENCY FUNDS	$515,348	$515,348	$515,348	$515,348
Sales and Services	$515,348	$515,348	$515,348	$515,348
Sales and Services Not Itemized	$515,348	$515,348	$515,348	$515,348
TOTAL PUBLIC FUNDS	$4,779,402	$4,779,402	$4,779,402	$4,779,402
103.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$15,684	$15,684	$15,684	$15,684
103.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$24,322	$24,322	$24,322	$24,322
103.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$62,950	$62,950	$62,950	$62,950
103.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$14,230	$14,230	$14,230	$14,230

103. Regulatory Compliance — Appropriation (HB 95)

The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	$4,381,240	$4,381,240	$4,381,240	$4,381,240
State General Funds	$4,381,240	$4,381,240	$4,381,240	$4,381,240
TOTAL AGENCY FUNDS	$515,348	$515,348	$515,348	$515,348
Sales and Services	$515,348	$515,348	$515,348	$515,348
Sales and Services Not Itemized	$515,348	$515,348	$515,348	$515,348
TOTAL PUBLIC FUNDS	$4,896,588	$4,896,588	$4,896,588	$4,896,588

Section 21: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$306,009,646	$306,009,646	$306,009,646	$306,009,646
Lottery Proceeds	$301,953,447	$301,953,447	$301,953,447	$301,953,447
State General Funds	$4,056,199	$4,056,199	$4,056,199	$4,056,199
TOTAL FEDERAL FUNDS	$119,641,989	$119,641,989	$119,641,989	$119,641,989
Child Care & Development Block Grant CFDA93.575	$26,088,119	$26,088,119	$26,088,119	$26,088,119
Federal Funds Not Itemized	$93,553,870	$93,553,870	$93,553,870	$93,553,870
TOTAL AGENCY FUNDS	$155,000	$155,000	$155,000	$155,000
Sales and Services	$155,000	$155,000	$155,000	$155,000
TOTAL PUBLIC FUNDS	$425,806,635	$425,806,635	$425,806,635	$425,806,635

Section Total - Final

TOTAL STATE FUNDS	$329,370,960	$330,443,829	$329,443,829	$330,343,829
Lottery Proceeds	$324,857,346	$324,857,346	$324,857,346	$324,857,346
State General Funds	$4,513,614	$5,586,483	$4,586,483	$5,486,483
TOTAL FEDERAL FUNDS	$119,706,679	$119,706,679	$119,706,679	$119,706,679
Child Care & Development Block Grant CFDA93.575	$26,152,809	$26,152,809	$26,152,809	$26,152,809
Federal Funds Not Itemized	$93,553,870	$93,553,870	$93,553,870	$93,553,870
TOTAL AGENCY FUNDS	$155,000	$155,000	$155,000	$155,000
Sales and Services	$155,000	$155,000	$155,000	$155,000
TOTAL PUBLIC FUNDS	$449,232,639	$450,305,508	$449,305,508	$450,205,508

Child Care Services — Continuation Budget

	Governor	House	Senate	CC
The purpose of this appropriation is to guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.				
TOTAL STATE FUNDS	$4,056,199	$4,056,199	$4,056,199	$4,056,199
State General Funds	$4,056,199	$4,056,199	$4,056,199	$4,056,199
TOTAL FEDERAL FUNDS	$3,604,020	$3,604,020	$3,604,020	$3,604,020
Child Care & Development Block Grant CFDA93.575	$3,604,020	$3,604,020	$3,604,020	$3,604,020
TOTAL AGENCY FUNDS	$155,000	$155,000	$155,000	$155,000
Sales and Services	$155,000	$155,000	$155,000	$155,000
Sales and Services Not Itemized	$155,000	$155,000	$155,000	$155,000
TOTAL PUBLIC FUNDS	$7,815,219	$7,815,219	$7,815,219	$7,815,219
104.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$55,474	$55,474	$55,474	$55,474
Child Care & Development Block Grant CFDA93.575	$64,690	$64,690	$64,690	$64,690
TOTAL PUBLIC FUNDS	$120,164	$120,164	$120,164	$120,164
104.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$62,665	$62,665	$62,665	$62,665
104.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$259,669	$259,669	$259,669	$259,669
104.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$79,607	$79,607	$79,607	$79,607
104.5 *Transfer the BEGIN program from the Department of Labor Vocational Rehabilitation program.*				
State General Funds		$72,869	$72,869	$72,869

104. Child Care Services — Appropriation (HB 95)

The purpose of this appropriation is to guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.

TOTAL STATE FUNDS	$4,513,614	$4,586,483	$4,586,483	$4,586,483
State General Funds	$4,513,614	$4,586,483	$4,586,483	$4,586,483
TOTAL FEDERAL FUNDS	$3,668,710	$3,668,710	$3,668,710	$3,668,710
Child Care & Development Block Grant CFDA93.575	$3,668,710	$3,668,710	$3,668,710	$3,668,710
TOTAL AGENCY FUNDS	$155,000	$155,000	$155,000	$155,000
Sales and Services	$155,000	$155,000	$155,000	$155,000
Sales and Services Not Itemized	$155,000	$155,000	$155,000	$155,000
TOTAL PUBLIC FUNDS	$8,337,324	$8,410,193	$8,410,193	$8,410,193

Nutrition — Continuation Budget

The purpose of this appropriation is to ensure that eligible children and adults receive USDA compliant meals.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$93,000,000	$93,000,000	$93,000,000	$93,000,000
Federal Funds Not Itemized	$93,000,000	$93,000,000	$93,000,000	$93,000,000
TOTAL PUBLIC FUNDS	$93,000,000	$93,000,000	$93,000,000	$93,000,000

105. Nutrition — Appropriation (HB 95)

The purpose of this appropriation is to ensure that eligible children and adults receive USDA compliant meals.

TOTAL FEDERAL FUNDS	$93,000,000	$93,000,000	$93,000,000	$93,000,000
Federal Funds Not Itemized	$93,000,000	$93,000,000	$93,000,000	$93,000,000
TOTAL PUBLIC FUNDS	$93,000,000	$93,000,000	$93,000,000	$93,000,000

Pre-Kindergarten Program — Continuation Budget

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.

TOTAL STATE FUNDS	$301,953,447	$301,953,447	$301,953,447	$301,953,447
Lottery Proceeds	$301,953,447	$301,953,447	$301,953,447	$301,953,447
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$667,823	$667,823	$667,823	$667,823
Child Care & Development Block Grant CFDA93.575	$113,953	$113,953	$113,953	$113,953
Federal Funds Not Itemized	$553,870	$553,870	$553,870	$553,870
TOTAL PUBLIC FUNDS	$302,621,270	$302,621,270	$302,621,270	$302,621,270
106.1 *Annualize the cost of the FY07 salary adjustment.*				
Lottery Proceeds	$1,246,354	$1,246,354	$1,246,354	$1,246,354
106.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
Lottery Proceeds	$44,976	$44,976	$44,976	$44,976

	Governor	House	Senate	CC
106.3 *Increase funds for a salary adjustment of 3% effective September 1, 2007 for Pre-K Teachers.*				
Lottery Proceeds	$5,791,293	$5,791,293	$5,791,293	$5,791,293
106.4 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 16.713% to 18.534% for Pre-K Teachers and from 16.713% to 22.843% for Lottery-Funded Staff. (H and S:Utilize overage in health insurance to provide an increase in operating expenses)*				
Lottery Proceeds	$3,192,678	$1,844,741	$1,844,741	$1,844,741
106.5 *Transfer funds from the Georgia Student Finance Commission HOPE Grant and HOPE Scholarships - Public Schools programs to fund an additional 3,000 slots, bringing the total Pre-K enrollment to 78,000. (H and S:Reduce funds for 225 slots to provide for an increase in operating expenses)*				
Lottery Proceeds	$12,628,598	$11,872,902	$11,872,902	$11,872,902
106.6 *Increase funds for a 3% operating expense increase for all public and private Pre-K providers.*				
Lottery Proceeds		$2,103,633	$2,103,633	$2,103,633
106.7 *Increase funds for the Ferst Foundation for the distribution of one book per month to children ages zero to five years in participating counties.*				
State General Funds		$1,000,000	$0	$900,000
106.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize lottery funds ($26,716) and federal funds ($58,303) for ongoing technology needs. (G:YES)(H:YES)(S:YES)*				
Lottery Proceeds	$0	$0	$0	$0
Federal Funds Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0
106.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize lottery funds ($3,957) and federal funds ($8,635) for ongoing technology needs. (G:YES)(H:YES)(S:YES)*				
Lottery Proceeds	$0	$0	$0	$0
Federal Funds Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0
106.99 *CC: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state. This appropriation shall provide funds for no more than 77,775 Pre-K slots.* *Senate: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state. This appropriation shall provide funds for no more than 77,775 Pre-K slots.*				
Lottery Proceeds			$0	$0

106. Pre-Kindergarten Program — Appropriation (HB 95)

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state. This appropriation shall provide funds for no more than 77,775 Pre-K slots.

TOTAL STATE FUNDS	$324,857,346	$325,857,346	$324,857,346	$325,757,346
Lottery Proceeds	$324,857,346	$324,857,346	$324,857,346	$324,857,346
State General Funds		$1,000,000		$900,000
TOTAL FEDERAL FUNDS	$667,823	$667,823	$667,823	$667,823
Child Care & Development Block Grant CFDA93.575	$113,953	$113,953	$113,953	$113,953
Federal Funds Not Itemized	$553,870	$553,870	$553,870	$553,870
TOTAL PUBLIC FUNDS	$325,525,169	$326,525,169	$325,525,169	$326,425,169

Quality Initiatives — Continuation Budget

The purpose of this appropriation is to explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$22,370,146	$22,370,146	$22,370,146	$22,370,146
Child Care & Development Block Grant CFDA93.575	$22,370,146	$22,370,146	$22,370,146	$22,370,146
TOTAL PUBLIC FUNDS	$22,370,146	$22,370,146	$22,370,146	$22,370,146

107. Quality Initiatives — Appropriation (HB 95)

The purpose of this appropriation is to explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	$22,370,146	$22,370,146	$22,370,146	$22,370,146
Child Care & Development Block Grant CFDA93.575	$22,370,146	$22,370,146	$22,370,146	$22,370,146
TOTAL PUBLIC FUNDS	$22,370,146	$22,370,146	$22,370,146	$22,370,146

Section 22: Economic Development, Department of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$34,677,302	$34,677,302	$34,677,302	$34,677,302
State General Funds	$34,677,302	$34,677,302	$34,677,302	$34,677,302
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$34,697,546	$34,697,546	$34,697,546	$34,697,546

Section Total - Final

TOTAL STATE FUNDS	$40,360,119	$40,330,942	$47,879,506	$50,156,497
State General Funds	$40,360,119	$40,330,942	$47,879,506	$50,156,497
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$40,380,363	$40,351,186	$47,899,750	$50,176,741

Business Recruitment and Expansion — Continuation Budget

The purpose of this appropriation is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

TOTAL STATE FUNDS	$7,011,795	$7,011,795	$7,011,795	$7,011,795
State General Funds	$7,011,795	$7,011,795	$7,011,795	$7,011,795
TOTAL PUBLIC FUNDS	$7,011,795	$7,011,795	$7,011,795	$7,011,795

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

State General Funds	$37,268	$37,268	$37,268	$37,268

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

State General Funds	$72,692	$72,692	$72,692	$72,692

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

State General Funds	$181,889	$181,889	$181,889	$181,889

108.4 *Increase funds for international marketing efforts, expand Asia and Canada global commerce initiatives and add five positions to develop international trade and investment business opportunities for the state. [One-Time Change]*

State General Funds	$5,103,354	$2,551,677	$5,103,354	$4,100,000

108.5 *Increase funds to the city of Gainesville for the Georgia Mountain Center parking deck for demolition and renovation. [One-Time Change]*

State General Funds		$2,000,000	$2,000,000	$2,000,000

108. Business Recruitment and Expansion — Appropriation (HB 95)

The purpose of this appropriation is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

TOTAL STATE FUNDS	$12,406,998	$11,855,321	$14,406,998	$13,403,644
State General Funds	$12,406,998	$11,855,321	$14,406,998	$13,403,644
TOTAL PUBLIC FUNDS	$12,406,998	$11,855,321	$14,406,998	$13,403,644

Departmental Administration — Continuation Budget

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	$6,423,946	$6,423,946	$6,423,946	$6,423,946
State General Funds	$6,423,946	$6,423,946	$6,423,946	$6,423,946
TOTAL PUBLIC FUNDS	$6,423,946	$6,423,946	$6,423,946	$6,423,946

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

State General Funds	$38,429	$38,429	$38,429	$38,429

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

State General Funds	$62,886	$62,886	$62,886	$62,886

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

State General Funds	$157,353	$157,353	$157,353	$157,353

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

State General Funds	$66,788	$66,788	$66,788	$66,788

109.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($118,642) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($118,642)	($118,642)

	Governor	House	Senate	CC
109.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($4,126) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($4,126)	($4,126)

109. Departmental Administration — Appropriation (HB 95)

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	$6,749,402	$6,749,402	$6,626,634	$6,626,634
State General Funds	$6,749,402	$6,749,402	$6,626,634	$6,626,634
TOTAL PUBLIC FUNDS	$6,749,402	$6,749,402	$6,626,634	$6,626,634

Film, Video, and Music — Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

TOTAL STATE FUNDS	$1,196,678	$1,196,678	$1,196,678	$1,196,678
State General Funds	$1,196,678	$1,196,678	$1,196,678	$1,196,678
TOTAL PUBLIC FUNDS	$1,196,678	$1,196,678	$1,196,678	$1,196,678
110.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$4,168	$4,168	$4,168	$4,168
110.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$9,506	$9,506	$9,506	$9,506
110.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$23,785	$23,785	$23,785	$23,785
110.4 *Eliminate one-time funds received in HB1027 (FY07) that were designated for the Georgia Music Hall of Fame Authority's 10th anniversary inductee ceremony. (S:Fund annual upcoming music events)*				
State General Funds	($100,000)	($100,000)	$0	($25,000)

110. Film, Video, and Music — Appropriation (HB 95)

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

TOTAL STATE FUNDS	$1,134,137	$1,134,137	$1,234,137	$1,209,137
State General Funds	$1,134,137	$1,134,137	$1,234,137	$1,209,137
TOTAL PUBLIC FUNDS	$1,134,137	$1,134,137	$1,234,137	$1,209,137

International Relations and Trade — Continuation Budget

The purpose of this appropriation is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.

TOTAL STATE FUNDS	$2,296,170	$2,296,170	$2,296,170	$2,296,170
State General Funds	$2,296,170	$2,296,170	$2,296,170	$2,296,170
TOTAL PUBLIC FUNDS	$2,296,170	$2,296,170	$2,296,170	$2,296,170
111.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$8,704	$8,704	$8,704	$8,704
111.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$15,287	$15,287	$15,287	$15,287
111.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$38,255	$38,255	$38,255	$38,255

111. International Relations and Trade — Appropriation (HB 95)

The purpose of this appropriation is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.

TOTAL STATE FUNDS	$2,358,416	$2,358,416	$2,358,416	$2,358,416
State General Funds	$2,358,416	$2,358,416	$2,358,416	$2,358,416
TOTAL PUBLIC FUNDS	$2,358,416	$2,358,416	$2,358,416	$2,358,416

Innovation and Technology — Continuation Budget

The purpose of this appropriation is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,624,091	$2,624,091	$2,624,091	$2,624,091
State General Funds	$2,624,091	$2,624,091	$2,624,091	$2,624,091
TOTAL PUBLIC FUNDS	$2,624,091	$2,624,091	$2,624,091	$2,624,091

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

State General Funds	$4,849	$4,849	$4,849	$4,849

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

State General Funds	$8,946	$8,946	$8,946	$8,946

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

State General Funds	$22,384	$22,384	$22,384	$22,384

112.4 *Increase funds for economic development equipment for the Herty Advanced Materials Development Center. (H:See House version of HB94)(S:See bonds)*

State General Funds	$630,000	$0	$0	$0

112.5 *Eliminate one-time funds received in HB1027 (FY07) for micro enterprises. (S and CC:Increase funds for micro enterprises by providing funds to Appalachian Community Enterprise ($25,000) and other businesses that promote entrepreneurship through micro business loans)*

State General Funds	($25,000)	($25,000)	$50,000	$50,000

112.6 *Eliminate one-time funds received in HB1027 (FY07) for a bioscience collaboration.*

State General Funds	($1,000,000)	($1,000,000)	($1,000,000)	($1,000,000)

112. Innovation and Technology — Appropriation (HB 95)

The purpose of this appropriation is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.

TOTAL STATE FUNDS	$2,265,270	$1,635,270	$1,710,270	$1,710,270
State General Funds	$2,265,270	$1,635,270	$1,710,270	$1,710,270
TOTAL PUBLIC FUNDS	$2,265,270	$1,635,270	$1,710,270	$1,710,270

Small and Minority Business Development — Continuation Budget

The purpose of this appropriation is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.

TOTAL STATE FUNDS	$893,624	$893,624	$893,624	$893,624
State General Funds	$893,624	$893,624	$893,624	$893,624
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$913,868	$913,868	$913,868	$913,868

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

State General Funds	$7,482	$7,482	$7,482	$7,482

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

State General Funds	$11,899	$11,899	$11,899	$11,899

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

State General Funds	$29,775	$29,775	$29,775	$29,775

113. Small and Minority Business Development — Appropriation (HB 95)

The purpose of this appropriation is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.

TOTAL STATE FUNDS	$942,780	$942,780	$942,780	$942,780
State General Funds	$942,780	$942,780	$942,780	$942,780
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$963,024	$963,024	$963,024	$963,024

Tourism — Continuation Budget

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

TOTAL STATE FUNDS	$12,061,348	$12,061,348	$12,061,348	$12,061,348
State General Funds	$12,061,348	$12,061,348	$12,061,348	$12,061,348
TOTAL PUBLIC FUNDS	$12,061,348	$12,061,348	$12,061,348	$12,061,348

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

	Governor	House	Senate	CC
State General Funds	$32,032	$32,032	$32,032	$32,032
114.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$64,540	$64,540	$64,540	$64,540
114.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$161,489	$161,489	$161,489	$161,489
114.4 *Transfer funds for the Georgia Historical Society contract for new historic markers from the Department of Natural Resources.*				
State General Funds	$60,000	$60,000	$60,000	$60,000
114.5 *Eliminate pass-through funds from the Historic Chattahoochee Commission.*				
State General Funds	($52,500)	($52,500)	($52,500)	($52,500)
114.6 *Utilize existing funds to add one research director position ($81,000), conduct studies to measure the impacts of current and potential tourism initiatives to increase Georgia's tourism market share ($231,000), and add one fundraiser position to assist Tourism Foundation members with fundraising activities ($81,000). (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)*				
State General Funds	$0	$0	$0	$0
114.7 *Increase funds for Tour de Georgia. (S:Use for tourism and marketing)(CC:Tour de Georgia) [One-Time Change]*				
State General Funds		$500,000	$100,000	$400,000
114.8 *Increase funds for Warner Robins Air Force base museum.*				
State General Funds		$100,000	$0	$100,000
114.9 *Increase funds for Washington-Wilkes County Level 3 Regional Visitor Information Center.*				
State General Funds		$2,500	$0	$2,500
114.10 *Increase funds for Civil War commemoration preparation and Resaca Battlefield development. (S and CC:Use for planning) [One-Time Change]*				
State General Funds			$500,000	$500,000
114.11 *Increase funds for the Jefferson Davis Trail, March to the Sea Trail, Atlanta Campaign Trail, and Civil Rights Trail. [One-Time Change]*				
State General Funds			$200,000	$200,000
114.12 *Increase funds for the National Infantry Museum ($5,000,000) and Cobb Energy Performing Arts Center ($2,500,000). [One-Time Change]*				
State General Funds			$5,000,000	$7,500,000
114.13 *Increase funds for Zoo Atlanta for the renovation of hospital. [One-Time Change]*				
State General Funds			$100,000	$100,000

114. Tourism — Appropriation (HB 95)

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

TOTAL STATE FUNDS	$12,326,909	$12,929,409	$18,226,909	$21,129,409
State General Funds	$12,326,909	$12,929,409	$18,226,909	$21,129,409
TOTAL PUBLIC FUNDS	$12,326,909	$12,929,409	$18,226,909	$21,129,409

Payments to Aviation Hall of Fame — Continuation Budget

The purpose of this appropriation is to promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.

TOTAL STATE FUNDS	$50,000	$50,000	$50,000	$50,000
State General Funds	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$50,000	$50,000	$50,000	$50,000

115.99 *CC: The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame. Senate: The purpose of this appropriation is to provide operating funds for and promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.*				
State General Funds			$0	$0

115. Payments to Aviation Hall of Fame — Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.

TOTAL STATE FUNDS	$50,000	$50,000	$50,000	$50,000
State General Funds	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$50,000	$50,000	$50,000	$50,000

Payments to Golf Hall Of Fame Authority — Continuation Budget

The purpose of this appropriation is to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.

TOTAL STATE FUNDS	$58,685	$58,685	$58,685	$58,685
State General Funds	$58,685	$58,685	$58,685	$58,685
TOTAL PUBLIC FUNDS	$58,685	$58,685	$58,685	$58,685

116.1 *Increase funds for operations.*

State General Funds		$500,000	$150,000	$500,000

116.2 *Increase funds for a feasibility study for a private/public self-sustaining partnership. (S:Pre-design for new building)(CC:House Language)*

State General Funds		$50,000	$100,000	$75,000

116.99 *CC: The purpose of this appropriation is to provide operating funds for the Golf Hall of Fame.*
Senate: The purpose of this appropriation is to provide operating funds for and to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.

State General Funds			$0	$0

116. Payments to Golf Hall Of Fame Authority — Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for the Golf Hall of Fame.

TOTAL STATE FUNDS	$58,685	$608,685	$308,685	$633,685
State General Funds	$58,685	$608,685	$308,685	$633,685
TOTAL PUBLIC FUNDS	$58,685	$608,685	$308,685	$633,685

Payments to Georgia Medical Center Authority — Continuation Budget

The purpose of this appropriation is to provide funds to the Georgia Medical Center Authority.

TOTAL STATE FUNDS	$405,000	$405,000	$405,000	$405,000
State General Funds	$405,000	$405,000	$405,000	$405,000
TOTAL PUBLIC FUNDS	$405,000	$405,000	$405,000	$405,000

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

State General Funds	$3,712	$3,712	$3,712	$3,712

117.99 *CC: The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.*
Senate: The purpose of this appropriation is to provide operating funds for and develop the life sciences industry in Georgia.
House: Develop the life sciences industry in Georgia.
Governor: Develop the life sciences industry in Georgia.

State General Funds	$0	$0	$0	$0

117. Payments to Georgia Medical Center Authority — Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.

TOTAL STATE FUNDS	$408,712	$408,712	$408,712	$408,712
State General Funds	$408,712	$408,712	$408,712	$408,712
TOTAL PUBLIC FUNDS	$408,712	$408,712	$408,712	$408,712

Payments to Georgia Music Hall of Fame Authority — Continuation Budget

The purpose of this appropriation is to preserve Georgia's rich musical heritage.

TOTAL STATE FUNDS	$814,070	$814,070	$814,070	$814,070
State General Funds	$814,070	$814,070	$814,070	$814,070
TOTAL PUBLIC FUNDS	$814,070	$814,070	$814,070	$814,070

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

State General Funds	$4,950	$4,950	$0	$4,950

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

State General Funds	$6,815	$6,815	$0	$6,815

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

State General Funds	$14,631	$14,631	$0	$14,631

118.99 *CC: The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame. Senate: The purpose of this appropriation is to provide operating funds for and preserve Georgia's rich musical heritage.*

State General Funds			$0	$0

118. Payments to Georgia Music Hall of Fame Authority Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame.

TOTAL STATE FUNDS	$840,466	$840,466	$814,070	$840,466
State General Funds	$840,466	$840,466	$814,070	$840,466
TOTAL PUBLIC FUNDS	$840,466	$840,466	$814,070	$840,466

Payments to Georgia Sports Hall of Fame Authority Continuation Budget

The purpose of this appropriation is to preserve and interpret the history of sports in Georgia.

TOTAL STATE FUNDS	$741,895	$741,895	$741,895	$741,895
State General Funds	$741,895	$741,895	$741,895	$741,895
TOTAL PUBLIC FUNDS	$741,895	$741,895	$741,895	$741,895

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

State General Funds	$4,265	$4,265	$0	$4,265

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

State General Funds	$6,420	$6,420	$0	$6,420

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

State General Funds	$15,764	$15,764	$0	$15,764

119.4 *Increase funds for operations. [One-Time Change]*

State General Funds				$25,000

119.99 *CC: The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame. Senate: The purpose of this appropriation is to provide operating funds for and preserve and interpret the history of sports in Georgia.*

State General Funds			$0	$0

119. Payments to Georgia Sports Hall of Fame Authority Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame.

TOTAL STATE FUNDS	$768,344	$768,344	$741,895	$793,344
State General Funds	$768,344	$768,344	$741,895	$793,344
TOTAL PUBLIC FUNDS	$768,344	$768,344	$741,895	$793,344

Civil War Commission Continuation Budget

The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$100,000	$100,000	$100,000	$100,000

120.1 *Eliminate one-time funds received in HB1027 (FY07) for the preservation of cemeteries and historic sites.*

State General Funds	($50,000)	($50,000)	($50,000)	($50,000)

120. Civil War Commission Appropriation (HB 95)

The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

TOTAL STATE FUNDS	$50,000	$50,000	$50,000	$50,000
State General Funds	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$50,000	$50,000	$50,000	$50,000

Section 23: Education, Department of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,219,516,840	$7,219,516,840	$7,219,516,840	$7,219,516,840
State General Funds	$7,189,516,840	$7,189,516,840	$7,189,516,840	$7,189,516,840
Tobacco Settlement Funds	$30,000,000	$30,000,000	$30,000,000	$30,000,000
TOTAL FEDERAL FUNDS	$1,113,965,001	$1,113,965,001	$1,113,965,001	$1,113,965,001
Federal Funds Not Itemized	$1,113,765,001	$1,113,765,001	$1,113,765,001	$1,113,765,001
Temporary Assistance for Needy Families	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$12,391,307	$12,391,307	$12,391,307	$12,391,307
Contributions, Donations, and Forfeitures	$3,489,938	$3,489,938	$3,489,938	$3,489,938
Reserved Fund Balances	$2,344,991	$2,344,991	$2,344,991	$2,344,991
Intergovernmental Transfers	$6,299,351	$6,299,351	$6,299,351	$6,299,351
Sales and Services	$257,027	$257,027	$257,027	$257,027
TOTAL PUBLIC FUNDS	$8,345,873,148	$8,345,873,148	$8,345,873,148	$8,345,873,148

Section Total - Final

TOTAL STATE FUNDS	$7,809,109,867	$7,850,302,706	$7,826,706,733	$7,806,980,808
State General Funds	$7,809,109,867	$7,850,302,706	$7,826,706,733	$7,806,980,808
TOTAL FEDERAL FUNDS	$1,116,954,261	$1,116,954,261	$1,121,650,747	$1,121,650,747
Federal Funds Not Itemized	$1,116,954,261	$1,116,954,261	$1,121,650,747	$1,121,650,747
TOTAL AGENCY FUNDS	$12,391,307	$12,391,307	$12,391,307	$12,391,307
Contributions, Donations, and Forfeitures	$3,489,938	$3,489,938	$3,489,938	$3,489,938
Reserved Fund Balances	$2,344,991	$2,344,991	$2,344,991	$2,344,991
Intergovernmental Transfers	$6,299,351	$6,299,351	$6,299,351	$6,299,351
Sales and Services	$257,027	$257,027	$257,027	$257,027
TOTAL PUBLIC FUNDS	$8,938,455,435	$8,979,648,274	$8,960,748,787	$8,941,022,862

Academic Coach Program — Continuation Budget

The purpose of this program is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.

TOTAL STATE FUNDS	$6,166,710	$6,166,710	$6,166,710	$6,166,710
State General Funds	$6,166,710	$6,166,710	$6,166,710	$6,166,710
TOTAL PUBLIC FUNDS	$6,166,710	$6,166,710	$6,166,710	$6,166,710

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

State General Funds	$15,600	$15,600	$15,600	$15,600

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

State General Funds	$23,634	$23,634	$23,634	$23,634

121.3 *Increase funds for the Teacher Success Model and two positions.*

State General Funds	$600,000	$600,000	$600,000	$600,000

121.4 *Utilize existing funds for a science mentor position for Metro-Atlanta. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)*

State General Funds	$0	$0	$0	$0

121.5 *Reduce funds from teacher liability premiums ($200,000) and transfer remaining funds to the Central Office program to pay the teacher liability insurance premiums ($900,000).*

State General Funds	($1,100,000)	($1,100,000)	($1,100,000)	($1,100,000)

121. Academic Coach Program — Appropriation (HB 95)

The purpose of this program is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.

TOTAL STATE FUNDS	$5,705,944	$5,705,944	$5,705,944	$5,705,944
State General Funds	$5,705,944	$5,705,944	$5,705,944	$5,705,944
TOTAL PUBLIC FUNDS	$5,705,944	$5,705,944	$5,705,944	$5,705,944

Agricultural Education — Continuation Budget

The purpose of this appropriation is to provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.

TOTAL STATE FUNDS	$8,108,659	$8,108,659	$8,108,659	$8,108,659
State General Funds	$8,108,659	$8,108,659	$8,108,659	$8,108,659
TOTAL FEDERAL FUNDS	$126,577	$126,577	$126,577	$126,577
Federal Funds Not Itemized	$126,577	$126,577	$126,577	$126,577
TOTAL AGENCY FUNDS	$450,000	$450,000	$450,000	$450,000
Intergovernmental Transfers	$450,000	$450,000	$450,000	$450,000
Intergovernmental Transfers Not Itemized	$450,000	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$8,685,236	$8,685,236	$8,685,236	$8,685,236

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

State General Funds	$73,959	$73,959	$73,959	$73,959

122.2 *Increase funds for a salary adjustment of 3% effective September 1, 2007.*

	Governor	House	Senate	CC
State General Funds	$218,228	$218,228	$218,228	$218,228
122.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.*				
State General Funds	$103,896	$103,896	$103,896	$103,896
122.4 *Increase funds for one new Young Farmer position in Whitfield County. (S:NO; Increase funds for two Young Farmers in Early and Thomas counties)(CC:Whitfield and Thomas)*				
State General Funds		$76,010	$152,020	$152,020
122.5 *Increase funds for the engineering and installation of a sewage treatment facility at the state Future Farmers of America (FFA) camp in Covington.* *[One-Time Change]*				
State General Funds		$500,000	$912,000	$912,000

122. Agricultural Education — Appropriation (HB 95)

The purpose of this appropriation is to provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.

TOTAL STATE FUNDS	$8,504,742	$9,080,752	$9,568,762	$9,568,762
State General Funds	$8,504,742	$9,080,752	$9,568,762	$9,568,762
TOTAL FEDERAL FUNDS	$126,577	$126,577	$126,577	$126,577
Federal Funds Not Itemized	$126,577	$126,577	$126,577	$126,577
TOTAL AGENCY FUNDS	$450,000	$450,000	$450,000	$450,000
Intergovernmental Transfers	$450,000	$450,000	$450,000	$450,000
Intergovernmental Transfers Not Itemized	$450,000	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$9,081,319	$9,657,329	$10,145,339	$10,145,339

Central Office — Continuation Budget

The purpose of this appropriation is to act as a service oriented agency supporting local school districts.

TOTAL STATE FUNDS	$35,871,976	$35,871,976	$35,871,976	$35,871,976
State General Funds	$35,871,976	$35,871,976	$35,871,976	$35,871,976
TOTAL FEDERAL FUNDS	$38,180,833	$38,180,833	$38,180,833	$38,180,833
Federal Funds Not Itemized	$38,180,833	$38,180,833	$38,180,833	$38,180,833
TOTAL AGENCY FUNDS	$6,899,025	$6,899,025	$6,899,025	$6,899,025
Contributions, Donations, and Forfeitures	$3,389,938	$3,389,938	$3,389,938	$3,389,938
Contributions, Donations, and Forfeitures Not Itemized	$3,389,938	$3,389,938	$3,389,938	$3,389,938
Reserved Fund Balances	$2,344,991	$2,344,991	$2,344,991	$2,344,991
Reserved Fund Balances Not Itemized	$2,344,991	$2,344,991	$2,344,991	$2,344,991
Intergovernmental Transfers	$1,011,224	$1,011,224	$1,011,224	$1,011,224
Intergovernmental Transfers Not Itemized	$1,011,224	$1,011,224	$1,011,224	$1,011,224
Sales and Services	$152,872	$152,872	$152,872	$152,872
Sales and Services Not Itemized	$152,872	$152,872	$152,872	$152,872
TOTAL PUBLIC FUNDS	$80,951,834	$80,951,834	$80,951,834	$80,951,834
123.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$396,997	$396,997	$396,997	$396,997
123.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$282,682	$282,682	$282,682	$282,682
123.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$1,367,035	$1,367,035	$1,367,035	$1,367,035
123.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$314,278	$314,278	$314,278	$314,278
123.5 *Increase funds for a Georgia Building Authority (GBA) rate change. (S and CC:NO to GBA rate increase for utilities)*				
State General Funds	$52,884	$52,884	$7,944	$7,944
123.6 *Increase funds for internal Information Technology support to offset the loss of one-time funds.*				
State General Funds	$1,756,445	$1,756,445	$1,756,445	$1,756,445
123.7 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds ($819,995) and federal funds ($273,332) for internal Information Technology support to offset the loss of one-time funds. (G:YES)(H:YES)*				
State General Funds	$0	$0	($819,995)	($819,995)
Federal Funds Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($819,995)	($819,995)
123.8 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds ($23,560) and federal funds ($15,707) for internal Information Technology support to offset the loss of one-time funds. (G:YES)(H:YES)*				

	Governor	House	Senate	CC
State General Funds	$0	$0	($23,560)	($23,560)
Federal Funds Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($23,560)	($23,560)
123.9 *Increase funds to support the operation of the Student Information System.*				
State General Funds	$665,000	$665,000	$665,000	$665,000
123.10 *Reduce funds from the completion of the reading and math evaluation. (S:Transfer to the Non-Quality Basic Education Formula Grants program for children in residential education facilities)*				
State General Funds	($150,000)	($150,000)	($150,000)	($150,000)
123.11 *Utilize existing funds for a health/physical education coordinator position to address student wellness. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)*				
State General Funds	$0	$0	$0	$0
123.12 *Transfer funds for teacher liability insurance from the Academic Coach program.*				
State General Funds	$900,000	$900,000	$900,000	$900,000
123.13 *Eliminate contract funds for Public Service Announcements (monthly Superintendent's conference calls).*				
State General Funds		($18,034)	($18,034)	($18,034)
123.14 *Eliminate contract funds in Human Resources for occasional temporary assistance.*				
State General Funds		($910)	($910)	($910)
123.15 *Eliminate contract funds for the Fernbank Science Center.*				
State General Funds		($82,935)	($82,935)	($82,935)
123.16 *Eliminate contract funds for Achievers International.*				
State General Funds		($15,000)	($15,000)	($15,000)
123.17 *Eliminate contract funds for Communications Tools.*				
State General Funds		($77,200)	($77,200)	($77,200)
123.18 *Eliminate contract funds for School Climate Workshops.*				
State General Funds		($4,700)	($4,700)	($4,700)
123.19 *Eliminate contract funds for the Transportation Advisory Group.*				
State General Funds		($1,940)	($1,940)	($1,940)
123.20 *Transfer the American Association of Adapted Sports Program (AAASP) from the Department of Human Resources Child and Adolescent Developmental Disabilities Services program.*				
State General Funds		$534,069	$534,069	$784,069
123.21 *Increase funds to provide two new employees to administer the provisions of SB10 (2007 Session) "Georgia Special Needs Scholarship".*				
State General Funds			$200,000	$200,000
123.22 *Increase funds to provide two new positions for the Charter Schools Division and operational costs for the Charter Advisory Committee per SB39 (2007 Session) "Charter Systems Act".*				
State General Funds			$280,000	$200,000

123. Central Office — Appropriation (HB 95)

The purpose of this appropriation is to act as a service oriented agency supporting local school districts.

TOTAL STATE FUNDS	$41,457,297	$41,790,647	$41,382,152	$41,552,152
State General Funds	$41,457,297	$41,790,647	$41,382,152	$41,552,152
TOTAL FEDERAL FUNDS	$38,180,833	$38,180,833	$38,180,833	$38,180,833
Federal Funds Not Itemized	$38,180,833	$38,180,833	$38,180,833	$38,180,833
TOTAL AGENCY FUNDS	$6,899,025	$6,899,025	$6,899,025	$6,899,025
Contributions, Donations, and Forfeitures	$3,389,938	$3,389,938	$3,389,938	$3,389,938
Contributions, Donations, and Forfeitures Not Itemized	$3,389,938	$3,389,938	$3,389,938	$3,389,938
Reserved Fund Balances	$2,344,991	$2,344,991	$2,344,991	$2,344,991
Reserved Fund Balances Not Itemized	$2,344,991	$2,344,991	$2,344,991	$2,344,991
Intergovernmental Transfers	$1,011,224	$1,011,224	$1,011,224	$1,011,224
Intergovernmental Transfers Not Itemized	$1,011,224	$1,011,224	$1,011,224	$1,011,224
Sales and Services	$152,872	$152,872	$152,872	$152,872
Sales and Services Not Itemized	$152,872	$152,872	$152,872	$152,872
TOTAL PUBLIC FUNDS	$86,537,155	$86,870,505	$86,462,010	$86,632,010

Charter Schools — Continuation Budget

Georgia's Charter School program seeks to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy.

TOTAL STATE FUNDS	$1,220,193	$1,220,193	$1,220,193	$1,220,193
State General Funds	$1,220,193	$1,220,193	$1,220,193	$1,220,193
TOTAL FEDERAL FUNDS	$6,729,711	$6,729,711	$6,729,711	$6,729,711
Federal Funds Not Itemized	$6,729,711	$6,729,711	$6,729,711	$6,729,711
TOTAL PUBLIC FUNDS	$7,949,904	$7,949,904	$7,949,904	$7,949,904

	Governor	House	Senate	CC
124.1 *Increase funds to promote the development of Charter Schools by providing financial assistance for planning grants; facility improvement, renovation and construction; and equipment purchases. (S and CC:Create a facilities fund for State Chartered Special Schools for $600,000, and designate $625,000 for implementation grants for Charter Systems)*				
State General Funds		$5,000,000	$2,000,000	$2,000,000
124.99 *CC: The purpose of this appropriation is to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy, provided that at least $600,000 of this appropriation is designated to fund facilities for State Chartered Special Schools and $625,000 is designated for implementation grants for Charter Systems.* *Senate: The purpose of this appropriation is to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy, provided that at least $600,000 of this appropriation is designated to fund facilities for State Chartered Special Schools and $625,000 is designated for implementation grants for Charter Systems.*				
State General Funds			$0	$0

124. Charter Schools — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$1,220,193	$6,220,193	$3,220,193	$3,220,193
State General Funds	$1,220,193	$6,220,193	$3,220,193	$3,220,193
TOTAL FEDERAL FUNDS	$6,729,711	$6,729,711	$6,729,711	$6,729,711
Federal Funds Not Itemized	$6,729,711	$6,729,711	$6,729,711	$6,729,711
TOTAL PUBLIC FUNDS	$7,949,904	$12,949,904	$9,949,904	$9,949,904

Communities in Schools — Continuation Budget

Communities in Schools operates alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

TOTAL STATE FUNDS	$2,303,123	$2,303,123	$2,303,123	$2,303,123
State General Funds	$2,303,123	$2,303,123	$2,303,123	$2,303,123
TOTAL PUBLIC FUNDS	$2,303,123	$2,303,123	$2,303,123	$2,303,123

125.1 *Eliminate one-time funds received in HB1027 (FY07) for five new Performance Learning Centers (PLCs).*				
State General Funds	($982,500)	($982,500)	($982,500)	($982,500)
125.2 *Increase funds for five new local affiliate programs. (S:Transfer to the Dropout Prevention program)*				
State General Funds		$175,000	$0	$175,000
125.3 *Increase funds for operations for five Performance Learning Centers funded in HB1027 (FY07). (S:Transfer to the Dropout Prevention program)*				
State General Funds		$450,000	$0	$450,000
125.4 *Increase funds for two new Performance Learning Centers in Muscogee County and the Oconee RESA. (S:Increase funds for three new Performance Learning Centers and transfer to the Dropout Prevention program)*				
State General Funds		$500,000	$0	$500,000
125.5 *Transfer funds and activities to the Dropout Prevention program.*				
State General Funds			($1,320,623)	$0

125. Communities in Schools — Appropriation (HB 95)

Communities in Schools operates alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

TOTAL STATE FUNDS	$1,320,623	$2,445,623		$2,445,623
State General Funds	$1,320,623	$2,445,623		$2,445,623
TOTAL PUBLIC FUNDS	$1,320,623	$2,445,623		$2,445,623

Curriculum Development — Continuation Budget

The purpose of this appropriation is to provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

TOTAL STATE FUNDS	$1,774,833	$1,774,833	$1,774,833	$1,774,833
State General Funds	$1,774,833	$1,774,833	$1,774,833	$1,774,833
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000	$200,000
Temporary Assistance for Needy Families	$200,000	$200,000	$200,000	$200,000
Temporary Assistance for Needy Families Grant CFDA93.558	$200,000	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$1,974,833	$1,974,833	$1,974,833	$1,974,833

	Governor	House	Senate	CC
126.1 *Eliminate one-time funds received in HB1027 (FY07) for the Basic Right Over Wrong (B-ROW) contract.*				
Temporary Assistance for Needy Families Grant CFDA93.558	($200,000)	($200,000)	($200,000)	($200,000)
126.2 *Increase funds to develop 255 instructional video clips for the online Georgia Performance Standards (GPS) training. [One-Time Change]*				
State General Funds			$500,000	$500,000

126. Curriculum Development — Appropriation (HB 95)

The purpose of this appropriation is to provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

TOTAL STATE FUNDS	$1,774,833	$1,774,833	$2,274,833	$2,274,833
State General Funds	$1,774,833	$1,774,833	$2,274,833	$2,274,833
TOTAL PUBLIC FUNDS	$1,774,833	$1,774,833	$2,274,833	$2,274,833

Dropout Prevention — Continuation Budget

The purpose of this appropriation is to reduce dropout rates for Georgia students.

TOTAL STATE FUNDS	$15,829,069	$15,829,069	$15,829,069	$15,829,069
State General Funds	$15,829,069	$15,829,069	$15,829,069	$15,829,069
TOTAL PUBLIC FUNDS	$15,829,069	$15,829,069	$15,829,069	$15,829,069
127.1 *Increase funds for a salary adjustment of 3% effective September 1, 2007.*				
State General Funds	$1,115,142	$1,115,142	$1,115,142	$1,115,142
127.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.*				
State General Funds	$637,245	$637,245	$637,245	$637,245
127.3 *Increase funds to expand graduation coaches to middle schools. (H and S:Modify program: Middle Schools and High Schools will earn one coach each, except in High Schools with a graduation rate of 95% or higher. Additionally, combination Middle/High Schools will earn one coach per school. Local school systems shall allocate graduation coaches among Middle and High Schools with highest priority given to serving the greatest number of students at risk of dropping out)*				
State General Funds	$21,101,588	$18,016,320	$18,016,320	$18,016,320
127.4 *Increase funds for training and experience for high school graduation coaches and increase funds for graduation coaches at twelve new high schools and the three state schools.*				
State General Funds	$8,075,069	$8,075,069	$8,075,069	$8,075,069
127.5 *Increase funds to train new graduation coaches.*				
State General Funds	$250,000	$250,000	$250,000	$250,000
127.6 *Increase funds to pay for college entrance exams. (H and S:Transfer recommended funds to the Testing program as the proposed program has objectives and measures similar to other testing programs including SAT Prep, PSAT exams and AP exams)*				
State General Funds	$2,500,000	$0	$0	$0
127.7 *Increase funds for the Junior Reserve Officers Training Corps (JROTC) program to address the high school dropout rate. (S:Include Vidalia High School as one of the grant recipients)(CC:Give priority to systems with greater than a 20% dropout rate)*				
State General Funds	$780,000	$780,000	$780,000	$780,000
127.8 *Increase funds for online tutorial services statewide.*				
State General Funds	$750,000	$750,000	$750,000	$750,000
127.9 *Transfer funds and activities from the Communities in Schools program ($1,320,623) and increase funds for three new Performance Learning Centers in Candler, Montgomery, and Muscogee counties ($750,000), operating costs for five Performance Learning Centers previously funded in HB1027 (FY07) ($450,000), and the expansion of five new local affiliate programs ($175,000).*				
State General Funds			$2,695,623	$0

127. Dropout Prevention — Appropriation (HB 95)

The purpose of this appropriation is to reduce dropout rates for Georgia students.

TOTAL STATE FUNDS	$51,038,113	$45,452,845	$48,148,468	$45,452,845
State General Funds	$51,038,113	$45,452,845	$48,148,468	$45,452,845
TOTAL PUBLIC FUNDS	$51,038,113	$45,452,845	$48,148,468	$45,452,845

Federal Programs — Continuation Budget

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$817,561,039	$817,561,039	$817,561,039	$817,561,039

	Governor	House	Senate	CC
Federal Funds Not Itemized	$817,561,039	$817,561,039	$817,561,039	$817,561,039
TOTAL PUBLIC FUNDS	$817,561,039	$817,561,039	$817,561,039	$817,561,039

128. Federal Programs — Appropriation (HB 95)

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL FEDERAL FUNDS	$817,561,039	$817,561,039	$817,561,039	$817,561,039
Federal Funds Not Itemized	$817,561,039	$817,561,039	$817,561,039	$817,561,039
TOTAL PUBLIC FUNDS	$817,561,039	$817,561,039	$817,561,039	$817,561,039

Foreign Language — Continuation Budget

The purpose of this appropriation is to provide funds to schools for foreign language instruction.

TOTAL STATE FUNDS	$1,590,857	$1,590,857	$1,590,857	$1,590,857
State General Funds	$1,590,857	$1,590,857	$1,590,857	$1,590,857
TOTAL PUBLIC FUNDS	$1,590,857	$1,590,857	$1,590,857	$1,590,857

129.1 *Transfer funds and activities to the Quality Basic Education program to provide foreign language media materials for elementary school students statewide. (H and S:NO; Restore program)*

State General Funds	($1,590,857)	$0	$0	$0

129. Foreign Language — Appropriation (HB 95)

The purpose of this appropriation is to provide funds to schools for foreign language instruction.

TOTAL STATE FUNDS		$1,590,857	$1,590,857	$1,590,857
State General Funds		$1,590,857	$1,590,857	$1,590,857
TOTAL PUBLIC FUNDS		$1,590,857	$1,590,857	$1,590,857

Fund Accounting — Continuation Budget

The purpose of this appropriation is to provide necessary upgrades for legacy information systems to enhance financial accountability (data collection, analysis and reporting requirements), and to provide appropriate interface systems to automate educational data transfers between state agencies.

TOTAL STATE FUNDS	$2,000,000	$2,000,000	$2,000,000	$2,000,000
State General Funds	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL PUBLIC FUNDS	$2,000,000	$2,000,000	$2,000,000	$2,000,000

130.1 *Eliminate funds.*

State General Funds	($2,000,000)	($2,000,000)	($2,000,000)	($2,000,000)

Georgia Learning Resources System — Continuation Budget

The purpose of this program is to provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$5,117,573	$5,117,573	$5,117,573	$5,117,573
Federal Funds Not Itemized	$5,117,573	$5,117,573	$5,117,573	$5,117,573
TOTAL PUBLIC FUNDS	$5,117,573	$5,117,573	$5,117,573	$5,117,573

131.1 *Transfer funds and activities from the State Reading and Math program ($2,100,000) and the Central Office program ($150,000) to provide targeted training for teachers of students with disabilities. (S and CC:Utilize federal funds; transfer state funds instead to the Non-Quality Basic Education Formula Grants program for children in residential education facilities)*

State General Funds	$2,250,000	$2,250,000		
Federal Funds Not Itemized			$2,250,000	$2,250,000

131. Georgia Learning Resources System — Appropriation (HB 95)

The purpose of this program is to provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.

TOTAL STATE FUNDS	$2,250,000	$2,250,000		
State General Funds	$2,250,000	$2,250,000		
TOTAL FEDERAL FUNDS	$5,117,573	$5,117,573	$7,367,573	$7,367,573
Federal Funds Not Itemized	$5,117,573	$5,117,573	$7,367,573	$7,367,573
TOTAL PUBLIC FUNDS	$7,367,573	$7,367,573	$7,367,573	$7,367,573

Georgia Virtual School — Continuation Budget

The purpose of this program is to provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,188,734	$2,188,734	$2,188,734	$2,188,734
State General Funds	$2,188,734	$2,188,734	$2,188,734	$2,188,734
TOTAL PUBLIC FUNDS	$2,188,734	$2,188,734	$2,188,734	$2,188,734

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

State General Funds	$4,033	$4,033	$4,033	$4,033

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

State General Funds	$6,111	$6,111	$6,111	$6,111

132. Georgia Virtual School — Appropriation (HB 95)

The purpose of this program is to provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	$2,198,878	$2,198,878	$2,198,878	$2,198,878
State General Funds	$2,198,878	$2,198,878	$2,198,878	$2,198,878
TOTAL PUBLIC FUNDS	$2,198,878	$2,198,878	$2,198,878	$2,198,878

Georgia Youth Science and Technology — Continuation Budget

The purpose of this program is to increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.

TOTAL STATE FUNDS	$689,203	$689,203	$689,203	$689,203
State General Funds	$689,203	$689,203	$689,203	$689,203
TOTAL PUBLIC FUNDS	$689,203	$689,203	$689,203	$689,203

133.1 *Transfer funds and Georgia Performance Standards (GPS) training responsibilities to the Regional Education Service Agencies program (RESAs) to provide comprehensive training and support to schools statewide. (H and S:Partially restore funds and eliminate contract in FY09 to facilitate a distribution of funds statewide on a per student basis for supplemental science and technology programs)*

State General Funds	($689,203)	($439,203)	($189,203)	($189,203)

133. Georgia Youth Science and Technology — Appropriation (HB 95)

The purpose of this program is to increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.

TOTAL STATE FUNDS		$250,000	$500,000	$500,000
State General Funds		$250,000	$500,000	$500,000
TOTAL PUBLIC FUNDS		$250,000	$500,000	$500,000

Governor's Honors Program — Continuation Budget

The purpose of this program is to provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	$1,418,223	$1,418,223	$1,418,223	$1,418,223
State General Funds	$1,418,223	$1,418,223	$1,418,223	$1,418,223
TOTAL PUBLIC FUNDS	$1,418,223	$1,418,223	$1,418,223	$1,418,223

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

State General Funds	$5,010	$5,010	$5,010	$5,010

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

State General Funds	$7,591	$7,591	$7,591	$7,591

134. Governor's Honors Program — Appropriation (HB 95)

The purpose of this program is to provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	$1,430,824	$1,430,824	$1,430,824	$1,430,824
State General Funds	$1,430,824	$1,430,824	$1,430,824	$1,430,824
TOTAL PUBLIC FUNDS	$1,430,824	$1,430,824	$1,430,824	$1,430,824

Information Technology Services — Continuation Budget

The purpose is primarily responsible for the collection and reporting of accurate data through the development and maintenance of web-enabled applications.

TOTAL STATE FUNDS	$7,417,319	$7,417,319	$7,417,319	$7,417,319
State General Funds	$7,417,319	$7,417,319	$7,417,319	$7,417,319
TOTAL PUBLIC FUNDS	$7,417,319	$7,417,319	$7,417,319	$7,417,319

135. Information Technology Services — Appropriation (HB 95)

The purpose is primarily responsible for the collection and reporting of accurate data through the development and maintenance of web-enabled applications.

TOTAL STATE FUNDS	$7,417,319	$7,417,319	$7,417,319	$7,417,319
State General Funds	$7,417,319	$7,417,319	$7,417,319	$7,417,319
TOTAL PUBLIC FUNDS	$7,417,319	$7,417,319	$7,417,319	$7,417,319

National Board Certification — Continuation Budget

The purpose of this appropriation is to provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission).

TOTAL STATE FUNDS	$11,038,035	$11,038,035	$11,038,035	$11,038,035
State General Funds	$11,038,035	$11,038,035	$11,038,035	$11,038,035
TOTAL PUBLIC FUNDS	$11,038,035	$11,038,035	$11,038,035	$11,038,035

136.1 *Increase funds to provide for a ten percent salary increase for new teachers achieving National Board Certification.*

State General Funds			$1,256,593	$1,256,593

136. National Board Certification — Appropriation (HB 95)

The purpose of this appropriation is to provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission).

TOTAL STATE FUNDS	$11,038,035	$11,038,035	$12,294,628	$12,294,628
State General Funds	$11,038,035	$11,038,035	$12,294,628	$12,294,628
TOTAL PUBLIC FUNDS	$11,038,035	$11,038,035	$12,294,628	$12,294,628

National Science Center and Foundation — Continuation Budget

The purpose of this program is to ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.

TOTAL STATE FUNDS	$1,416,750	$1,416,750	$1,416,750	$1,416,750
State General Funds	$1,416,750	$1,416,750	$1,416,750	$1,416,750
TOTAL PUBLIC FUNDS	$1,416,750	$1,416,750	$1,416,750	$1,416,750

137. National Science Center and Foundation — Appropriation (HB 95)

The purpose of this program is to ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.

TOTAL STATE FUNDS	$1,416,750	$1,416,750	$1,416,750	$1,416,750
State General Funds	$1,416,750	$1,416,750	$1,416,750	$1,416,750
TOTAL PUBLIC FUNDS	$1,416,750	$1,416,750	$1,416,750	$1,416,750

Non Quality Basic Education Formula Grants — Continuation Budget

The purpose of this program is to assure that sufficient funds are provided in order for the State's public school students to receive an effective education.

TOTAL STATE FUNDS	$21,088,674	$21,088,674	$21,088,674	$21,088,674
State General Funds	$21,088,674	$21,088,674	$21,088,674	$21,088,674
TOTAL PUBLIC FUNDS	$21,088,674	$21,088,674	$21,088,674	$21,088,674

138.1 *Eliminate funds from summer remediation grants. (H and CC:NO; Maintain Summer Remediation as a program targeting funds to low-achieving Middle School students instead of redirecting funds to the Quality Basic Education (QBE) program)*

State General Funds	($1,400,000)	$0	($1,400,000)	$0

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

State General Funds	$1,213,500	$1,213,500	$1,213,500	$1,213,500

138.3 *Reduce funds for one-hundred twenty principals (from one-hundred fifty to thirty) at $15,000 per eligible principal to more accurately reflect anticipated participation in the program. (S and CC:Reduce to twenty-five principals)*

State General Funds		($1,800,000)	($1,875,000)	($1,875,000)

138.4 *Increase funds for local school systems for children in foster care to comply with SB618 (2006 Session) "Change Provisions of the Quality Basic Education Act for Children in Custody".*

State General Funds			$4,011,247	$4,011,247

138.5 *Increase funds for a Regional Agriculture Center for the Toombs County Board of Education. [One-Time Change]*

State General Funds			$1,200,000	$1,200,000

138.99 *CC: The purpose of this appropriation is to provide grants for purchasing cards for classroom supplies, to fund children in residential education facilities, to compensate high performance principals, to fund migrant*

education, sparsity, and low incidence special education, and provide grants for one-time projects for local education boards.
Senate: The purpose of this appropriation is to provide grants for purchasing cards for classroom supplies, to fund children in residential education facilities, to compensate high performance principals, to fund migrant education, sparsity, and low incidence special education, and build a regional agriculture center in Toombs County.

State General Funds	$0	$0

138. Non Quality Basic Education Formula Grants — Appropriation (HB 95)

The purpose of this appropriation is to provide grants for purchasing cards for classroom supplies, to fund children in residential education facilities, to compensate high performance principals, to fund migrant education, sparsity, and low incidence special education, and provide grants for one-time projects for local education boards.

TOTAL STATE FUNDS	$20,902,174	$20,502,174	$24,238,421	$25,638,421
State General Funds	$20,902,174	$20,502,174	$24,238,421	$25,638,421
TOTAL PUBLIC FUNDS	$20,902,174	$20,502,174	$24,238,421	$25,638,421

Nutrition — Continuation Budget

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school.

TOTAL STATE FUNDS	$37,523,884	$37,523,884	$37,523,884	$37,523,884
State General Funds	$37,523,884	$37,523,884	$37,523,884	$37,523,884
TOTAL FEDERAL FUNDS	$188,375,722	$188,375,722	$188,375,722	$188,375,722
Federal Funds Not Itemized	$188,375,722	$188,375,722	$188,375,722	$188,375,722
TOTAL PUBLIC FUNDS	$225,899,606	$225,899,606	$225,899,606	$225,899,606

139.1 *Increase funds for a salary adjustment of 3% effective July 1, 2007.*

State General Funds	$1,220,503	$1,220,503	$1,220,503	$1,220,503

139. Nutrition — Appropriation (HB 95)

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school.

TOTAL STATE FUNDS	$38,744,387	$38,744,387	$38,744,387	$38,744,387
State General Funds	$38,744,387	$38,744,387	$38,744,387	$38,744,387
TOTAL FEDERAL FUNDS	$188,375,722	$188,375,722	$188,375,722	$188,375,722
Federal Funds Not Itemized	$188,375,722	$188,375,722	$188,375,722	$188,375,722
TOTAL PUBLIC FUNDS	$227,120,109	$227,120,109	$227,120,109	$227,120,109

Preschool Handicapped — Continuation Budget

The purpose of this program is to provide early intervention so students with disabilities will enter schools with the skills to succeed.

TOTAL STATE FUNDS	$26,471,119	$26,471,119	$26,471,119	$26,471,119
State General Funds	$26,471,119	$26,471,119	$26,471,119	$26,471,119
TOTAL PUBLIC FUNDS	$26,471,119	$26,471,119	$26,471,119	$26,471,119

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

State General Funds	$237,248	$237,248	$237,248	$237,248

140.2 *Increase funds for a salary adjustment of 3% effective September 1, 2007.*

State General Funds	$906,024	$906,024	$906,024	$906,024

140.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.*

State General Funds	$431,346	$431,346	$431,346	$431,346

140.4 *Increase funds for enrollment increases.*

State General Funds	$1,089,418	$1,089,418	$1,089,418	$1,089,418

140. Preschool Handicapped — Appropriation (HB 95)

The purpose of this program is to provide early intervention so students with disabilities will enter schools with the skills to succeed.

TOTAL STATE FUNDS	$29,135,155	$29,135,155	$29,135,155	$29,135,155
State General Funds	$29,135,155	$29,135,155	$29,135,155	$29,135,155
TOTAL PUBLIC FUNDS	$29,135,155	$29,135,155	$29,135,155	$29,135,155

Principal Supplements — Continuation Budget

The purpose of this appropriation is to provide a salary supplement to principals with additional responsibilities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,361,125	$5,361,125	$5,361,125	$5,361,125
State General Funds	$5,361,125	$5,361,125	$5,361,125	$5,361,125
TOTAL PUBLIC FUNDS	$5,361,125	$5,361,125	$5,361,125	$5,361,125

141.1 *Eliminate funds and reflect in the Quality Basic Education (QBE) program.*

State General Funds	($5,361,125)	($5,361,125)	($5,361,125)	($5,361,125)

Pupil Transportation — Continuation Budget

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school, and school related activities.

TOTAL STATE FUNDS	$166,452,130	$166,452,130	$166,452,130	$166,452,130
State General Funds	$166,452,130	$166,452,130	$166,452,130	$166,452,130
TOTAL PUBLIC FUNDS	$166,452,130	$166,452,130	$166,452,130	$166,452,130

142.1 *Increase funds for a salary adjustment of 3% effective July 1, 2007.*

State General Funds	$2,416,639	$2,416,639	$2,416,639	$2,416,639

142. Pupil Transportation — Appropriation (HB 95)

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school, and school related activities.

TOTAL STATE FUNDS	$168,868,769	$168,868,769	$168,868,769	$168,868,769
State General Funds	$168,868,769	$168,868,769	$168,868,769	$168,868,769
TOTAL PUBLIC FUNDS	$168,868,769	$168,868,769	$168,868,769	$168,868,769

Quality Basic Education Equalization — Continuation Budget

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

TOTAL STATE FUNDS	$427,024,372	$427,024,372	$427,024,372	$427,024,372
State General Funds	$427,024,372	$427,024,372	$427,024,372	$427,024,372
TOTAL PUBLIC FUNDS	$427,024,372	$427,024,372	$427,024,372	$427,024,372

143.1 *Eliminate funds from the one-time grant for Jeff Davis County Schools.*

State General Funds	($200,000)	($200,000)	($200,000)	($200,000)

143.2 *Increase funds for Equalization Grants. (H and S:Reduce recommendation to reflect a correction in school tax revenue data)*

State General Funds	$32,704,683	$31,499,444	$31,499,444	$31,499,444

143. Quality Basic Education Equalization — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$459,529,055	$458,323,816	$458,323,816	$458,323,816
State General Funds	$459,529,055	$458,323,816	$458,323,816	$458,323,816
TOTAL PUBLIC FUNDS	$459,529,055	$458,323,816	$458,323,816	$458,323,816

Quality Basic Education Local Five Mill Share — Continuation Budget

The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.

TOTAL STATE FUNDS	($1,440,262,506)	($1,440,262,506)	($1,440,262,506)	($1,440,262,506)
State General Funds	($1,440,262,506)	($1,440,262,506)	($1,440,262,506)	($1,440,262,506)
TOTAL PUBLIC FUNDS	($1,440,262,506)	($1,440,262,506)	($1,440,262,506)	($1,440,262,506)

144.1 *Local Five Mill Share.*

State General Funds	($103,213,981)	($103,213,981)	($103,213,981)	($103,213,981)

144. Quality Basic Education Local Five Mill Share — Appropriation (HB 95)

The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.

TOTAL STATE FUNDS	($1,543,476,487)	($1,543,476,487)	($1,543,476,487)	($1,543,476,487)
State General Funds	($1,543,476,487)	($1,543,476,487)	($1,543,476,487)	($1,543,476,487)
TOTAL PUBLIC FUNDS	($1,543,476,487)	($1,543,476,487)	($1,543,476,487)	($1,543,476,487)

Quality Basic Education Program — Continuation Budget

The purpose of this appropriation is to provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,419,025,063	$7,419,025,063	$7,419,025,063	$7,419,025,063
State General Funds	$7,419,025,063	$7,419,025,063	$7,419,025,063	$7,419,025,063
TOTAL PUBLIC FUNDS	$7,419,025,063	$7,419,025,063	$7,419,025,063	$7,419,025,063

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

State General Funds	$44,233,928	$44,233,928	$44,233,928	$44,233,928

145.2 *Increase funds for a salary adjustment of 3% to the state base salary schedule for the State Board of Education effective September 1, 2007. This 3% adjustment is in addition to the 3% salary increase awarded to more than half of the certificated personnel through the normal progression on the teacher salary schedule.*

State General Funds	$178,227,443	$178,227,443	$178,227,443	$178,227,443

145.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.*

State General Funds	$103,856,005	$103,856,005	$103,856,005	$103,856,005

145.4 *Increase funds for enrollment growth of 2.65% ($152,589,582) and training and experience ($89,549,344).*

State General Funds	$242,138,926	$242,138,926	$242,138,926	$242,138,926

145.5 *Transfer funds for HB400 (2006 Session) from the Teachers' Retirement System (TRS) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.*

State General Funds	$1,758,150	$1,758,150	$1,758,150	$1,758,150

145.6 *Increase funds for additional instruction. (H and CC:NO; Maintain Summer Remediation as a program targeting funds to low-achieving Middle School students instead of redirecting funds)*

State General Funds	$1,400,000	$0	$1,400,000	$0

145.7 *Transfer funds and activities from the Foreign Language program to increase funds for media materials from $13.03 to $15.31 per FTE for grades K-5 and provide foreign language materials for elementary students statewide. (H and S:Do not redirect from Foreign Language; use state general funds)*

State General Funds	$1,590,857	$1,590,857	$1,590,857	$1,590,857

145.8 *Increase funds to restore the austerity reduction. (S:Transfer funds to debt service to fund Capital Outlay Regular Funding and Exceptional Growth Funding at 100%)*

State General Funds	$29,763,895	$29,763,895	$26,646,128	$26,646,128

145.9 *Increase funds to restore austerity reductions ($32,903,149) to the Quality Basic Education funding formula including FY 2003 reductions to direct classroom expenses, including equipment, additional instruction, and maintenance and operations ($7,096,851). (S:Restore austerity reduction)*

State General Funds		$40,000,000	$20,000,000	$0

145.10 *Increase funds to correct an error in the middle school/middle grades FTE count for Paulding County.*

State General Funds		$41,257	$41,257	$41,257

145. Quality Basic Education Program — Appropriation (HB 95)

The purpose of this appropriation is to provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.

TOTAL STATE FUNDS	$8,021,994,267	$8,060,635,524	$8,038,917,757	$8,017,517,757
State General Funds	$8,021,994,267	$8,060,635,524	$8,038,917,757	$8,017,517,757
TOTAL PUBLIC FUNDS	$8,021,994,267	$8,060,635,524	$8,038,917,757	$8,017,517,757

Regional Education Service Agencies — Continuation Budget

The purpose of this appropriation is to provide Georgia's 16 Regional Education Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.

TOTAL STATE FUNDS	$11,962,471	$11,962,471	$11,962,471	$11,962,471
State General Funds	$11,962,471	$11,962,471	$11,962,471	$11,962,471
TOTAL PUBLIC FUNDS	$11,962,471	$11,962,471	$11,962,471	$11,962,471

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

State General Funds	$52,126	$52,126	$52,126	$52,126

146.2 *Increase funds for a salary adjustment of 3% effective September 1, 2007.*

State General Funds	$300,447	$300,447	$300,447	$300,447

146.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.*

State General Funds	$143,039	$143,039	$143,039	$143,039

146.4 *Transfer funds and Georgia Performance Standards (GPS) training responsibilities from the Georgia Youth Science and Technology program to provide comprehensive training and support to schools statewide. (H and S:NO; Partially restore funds and cut the remaining balance)*

State General Funds	$689,203	$0	$0	$0

146. Regional Education Service Agencies — Appropriation (HB 95)

The purpose of this appropriation is to provide Georgia's 16 Regional Education Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.

TOTAL STATE FUNDS	$13,147,286	$12,458,083	$12,458,083	$12,458,083
State General Funds	$13,147,286	$12,458,083	$12,458,083	$12,458,083
TOTAL PUBLIC FUNDS	$13,147,286	$12,458,083	$12,458,083	$12,458,083

School Improvement — Continuation Budget

The purpose of this appropriation is to design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.

TOTAL STATE FUNDS	$11,636,228	$11,636,228	$11,636,228	$11,636,228
State General Funds	$11,636,228	$11,636,228	$11,636,228	$11,636,228
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Contributions, Donations, and Forfeitures	$100,000	$100,000	$100,000	$100,000
Contributions, Donations, and Forfeitures Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$11,736,228	$11,736,228	$11,736,228	$11,736,228

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

State General Funds	$91,493	$91,493	$91,493	$91,493

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

State General Funds	$132,611	$132,611	$132,611	$132,611

147.3 *Reduce funds from operations.*

State General Funds	($400,000)	($400,000)	($400,000)	($400,000)

147.4 *Eliminate contract funds for Graduation Counts Summit speakers.*

State General Funds		($25,000)	($25,000)	($25,000)

147.5 *Eliminate contract funds for travel and registration for the Graduation Counts Summit.*

State General Funds		($155,000)	($155,000)	($155,000)

147.6 *Eliminate contract funds for Coastal Plains Regional Education Service Agency (RESA) Standards.*

State General Funds		($48,000)	($48,000)	($48,000)

147.7 *Eliminate contract funds to Fulton Stone.*

State General Funds		($10,000)	($10,000)	($10,000)

147.8 *Eliminate contract funds for professional editing services of training materials.*

State General Funds		($10,000)	($10,000)	($10,000)

147. School Improvement — Appropriation (HB 95)

The purpose of this appropriation is to design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.

TOTAL STATE FUNDS	$11,460,332	$11,212,332	$11,212,332	$11,212,332
State General Funds	$11,460,332	$11,212,332	$11,212,332	$11,212,332
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Contributions, Donations, and Forfeitures	$100,000	$100,000	$100,000	$100,000
Contributions, Donations, and Forfeitures Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$11,560,332	$11,312,332	$11,312,332	$11,312,332

School Nurses — Continuation Budget

The purpose of this program is to provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

TOTAL STATE FUNDS	$30,000,000	$30,000,000	$30,000,000	$30,000,000
State General Funds	$0	$0	$0	$0
Tobacco Settlement Funds	$30,000,000	$30,000,000	$30,000,000	$30,000,000
TOTAL PUBLIC FUNDS	$30,000,000	$30,000,000	$30,000,000	$30,000,000

148.1 *Replace funds.*

State General Funds	$30,000,000	$30,000,000	$30,000,000	$30,000,000
Tobacco Settlement Funds	($30,000,000)	($30,000,000)	($30,000,000)	($30,000,000)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

148. School Nurses — Appropriation (HB 95)

The purpose of this program is to provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$30,000,000	$30,000,000	$30,000,000	$30,000,000
State General Funds	$30,000,000	$30,000,000	$30,000,000	$30,000,000
TOTAL PUBLIC FUNDS	$30,000,000	$30,000,000	$30,000,000	$30,000,000

Severely Emotionally Disturbed — Continuation Budget

The purpose of this appropriation is to provide statewide services to parents and educators of students with disabilities.

TOTAL STATE FUNDS	$67,834,466	$67,834,466	$67,834,466	$67,834,466
State General Funds	$67,834,466	$67,834,466	$67,834,466	$67,834,466
TOTAL FEDERAL FUNDS	$7,724,112	$7,724,112	$7,724,112	$7,724,112
Federal Funds Not Itemized	$7,724,112	$7,724,112	$7,724,112	$7,724,112
TOTAL PUBLIC FUNDS	$75,558,578	$75,558,578	$75,558,578	$75,558,578

149.1 *Annualize the cost of the FY07 salary adjustment. (S and CC:Utilize federal funds)*

State General Funds	$303,650	$303,650		
Federal Funds Not Itemized			$303,650	$303,650

149.2 *Increase funds for a salary adjustment of 3% effective September 1, 2007. (S and CC:Utilize federal funds)*

State General Funds	$1,451,700	$1,451,700		
Federal Funds Not Itemized			$1,451,700	$1,451,700

149.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers. (S and CC:Utilize federal funds)*

State General Funds	$691,136	$691,136		
Federal Funds Not Itemized			$691,136	$691,136

149.4 *Increase funds for additional behavior support specialist positions.*

Federal Funds Not Itemized	$3,189,260	$3,189,260	$3,189,260	$3,189,260

149. Severely Emotionally Disturbed — Appropriation (HB 95)

The purpose of this appropriation is to provide statewide services to parents and educators of students with disabilities.

TOTAL STATE FUNDS	$70,280,952	$70,280,952	$67,834,466	$67,834,466
State General Funds	$70,280,952	$70,280,952	$67,834,466	$67,834,466
TOTAL FEDERAL FUNDS	$10,913,372	$10,913,372	$13,359,858	$13,359,858
Federal Funds Not Itemized	$10,913,372	$10,913,372	$13,359,858	$13,359,858
TOTAL PUBLIC FUNDS	$81,194,324	$81,194,324	$81,194,324	$81,194,324

State Interagency Transfers — Continuation Budget

The purpose of this appropriation is to provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.

TOTAL STATE FUNDS	$251,591,693	$251,591,693	$251,591,693	$251,591,693
State General Funds	$251,591,693	$251,591,693	$251,591,693	$251,591,693
TOTAL FEDERAL FUNDS	$18,888,697	$18,888,697	$18,888,697	$18,888,697
Federal Funds Not Itemized	$18,888,697	$18,888,697	$18,888,697	$18,888,697
TOTAL PUBLIC FUNDS	$270,480,390	$270,480,390	$270,480,390	$270,480,390

150.1 *Increase funds for health insurance for non-certificated personnel to reflect an adjustment in the State Health Benefit Plan (SHBP) per member/per month rates.*

State General Funds	$36,683,458	$36,683,458	$36,683,458	$36,683,458

150. State Interagency Transfers — Appropriation (HB 95)

The purpose of this appropriation is to provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.

TOTAL STATE FUNDS	$288,275,151	$288,275,151	$288,275,151	$288,275,151
State General Funds	$288,275,151	$288,275,151	$288,275,151	$288,275,151
TOTAL FEDERAL FUNDS	$18,888,697	$18,888,697	$18,888,697	$18,888,697
Federal Funds Not Itemized	$18,888,697	$18,888,697	$18,888,697	$18,888,697
TOTAL PUBLIC FUNDS	$307,163,848	$307,163,848	$307,163,848	$307,163,848

State Reading and Math — Continuation Budget

The purpose of this program is to improve academic proficiency in reading and math by funding research-based programs in grades K-3 and after-school programs in grades 4-8.

TOTAL STATE FUNDS	$26,502,770	$26,502,770	$26,502,770	$26,502,770
State General Funds	$26,502,770	$26,502,770	$26,502,770	$26,502,770
TOTAL PUBLIC FUNDS	$26,502,770	$26,502,770	$26,502,770	$26,502,770

151.1 *Transfer funds and activities to the Georgia Learning Resources System program (GLRS) to provide targeted training for teachers of students with disabilities. (S:Transfer to the Non-Quality Basic Education Formula Grants program for children in residential education facilities)*

	Governor	House	Senate	CC
State General Funds	($2,100,000)	($2,100,000)	($2,100,000)	($2,100,000)
151.2 *Eliminate funds and transfer to the Quality Basic Education (QBE) program.*				
State General Funds	($24,402,770)	($24,402,770)	($24,402,770)	($24,402,770)

State Schools — Continuation Budget

The purpose of the State Schools is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	$20,198,593	$20,198,593	$20,198,593	$20,198,593
State General Funds	$20,198,593	$20,198,593	$20,198,593	$20,198,593
TOTAL AGENCY FUNDS	$932,715	$932,715	$932,715	$932,715
Intergovernmental Transfers	$828,560	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560	$828,560
Sales and Services	$104,155	$104,155	$104,155	$104,155
Sales and Services Not Itemized	$104,155	$104,155	$104,155	$104,155
TOTAL PUBLIC FUNDS	$21,131,308	$21,131,308	$21,131,308	$21,131,308
152.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$149,240	$149,240	$149,240	$149,240
152.2 *Increase funds for a salary adjustment of 3% effective September 1, 2007.*				
State General Funds	$446,019	$446,019	$446,019	$446,019
152.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$811,514	$811,514	$811,514	$811,514
152.4 *Increase funds for Minor Repairs and Renovations (MRR) at the three state schools. [One-Time Change]*				
State General Funds	$400,000	$600,000	$600,000	$600,000
152.5 *Increase funds for additional travel expenses for the Georgia Parent Infant Network for Educational Services (PINES) to continue providing services to families of infants and toddlers with sensory impairments.*				
State General Funds	$64,000	$64,000	$64,000	$64,000
152.6 *Increase funds for five instructors at the Atlanta Area School for the Deaf based on increased enrollment.*				
State General Funds	$202,484	$202,484	$202,484	$202,484
152.7 *Increase funds for training and experience pay for state school teachers.*				
State General Funds	$127,656	$127,656	$127,656	$127,656
152.8 *Increase funds to purchase textbooks and instructional materials for the Georgia Academy for the Blind. [One-Time Change]*				
State General Funds			$100,000	$100,000

152. State Schools — Appropriation (HB 95)

The purpose of the State Schools is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	$22,399,506	$22,599,506	$22,699,506	$22,699,506
State General Funds	$22,399,506	$22,599,506	$22,699,506	$22,699,506
TOTAL AGENCY FUNDS	$932,715	$932,715	$932,715	$932,715
Intergovernmental Transfers	$828,560	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560	$828,560
Sales and Services	$104,155	$104,155	$104,155	$104,155
Sales and Services Not Itemized	$104,155	$104,155	$104,155	$104,155
TOTAL PUBLIC FUNDS	$23,332,221	$23,532,221	$23,632,221	$23,632,221

Technology/Career Education — Continuation Budget

The purpose of this appropriation is to equip students with academic, technical and leadership skills.

TOTAL STATE FUNDS	$15,954,386	$15,954,386	$15,954,386	$15,954,386
State General Funds	$15,954,386	$15,954,386	$15,954,386	$15,954,386
TOTAL FEDERAL FUNDS	$20,606,546	$20,606,546	$20,606,546	$20,606,546
Federal Funds Not Itemized	$20,606,546	$20,606,546	$20,606,546	$20,606,546
TOTAL AGENCY FUNDS	$4,009,567	$4,009,567	$4,009,567	$4,009,567
Intergovernmental Transfers	$4,009,567	$4,009,567	$4,009,567	$4,009,567
Intergovernmental Transfers Not Itemized	$4,009,567	$4,009,567	$4,009,567	$4,009,567
TOTAL PUBLIC FUNDS	$40,570,499	$40,570,499	$40,570,499	$40,570,499
153.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$72,070	$72,070	$72,070	$72,070
153.2 *Increase funds for a salary adjustment of 3% effective September 1, 2007.*				
State General Funds	$238,136	$238,136	$238,136	$238,136

	Governor	House	Senate	CC
153.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.*				
State General Funds	$113,373	$113,373	$113,373	$113,373
153.4 *Authorize the Georgia State Financing and Investment Commission to redirect $11 million - the balance of $468 million approved April 24, 2001 as House Bill 139, Act No. 212 for public school capital outlay - for the purchase of vocational and agricultural equipment for new schools. (S:Move to issued bonds)(CC:YES)*				
State General Funds		$0	$0	$0

153. Technology/Career Education — Appropriation (HB 95)

The purpose of this appropriation is to equip students with academic, technical and leadership skills.

TOTAL STATE FUNDS	$16,377,965	$16,377,965	$16,377,965	$16,377,965
State General Funds	$16,377,965	$16,377,965	$16,377,965	$16,377,965
TOTAL FEDERAL FUNDS	$20,606,546	$20,606,546	$20,606,546	$20,606,546
Federal Funds Not Itemized	$20,606,546	$20,606,546	$20,606,546	$20,606,546
TOTAL AGENCY FUNDS	$4,009,567	$4,009,567	$4,009,567	$4,009,567
Intergovernmental Transfers	$4,009,567	$4,009,567	$4,009,567	$4,009,567
Intergovernmental Transfers Not Itemized	$4,009,567	$4,009,567	$4,009,567	$4,009,567
TOTAL PUBLIC FUNDS	$40,994,078	$40,994,078	$40,994,078	$40,994,078

Testing — Continuation Budget

The purpose of this appropriation is to adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

TOTAL STATE FUNDS	$20,459,829	$20,459,829	$20,459,829	$20,459,829
State General Funds	$20,459,829	$20,459,829	$20,459,829	$20,459,829
TOTAL FEDERAL FUNDS	$10,454,191	$10,454,191	$10,454,191	$10,454,191
Federal Funds Not Itemized	$10,454,191	$10,454,191	$10,454,191	$10,454,191
TOTAL PUBLIC FUNDS	$30,914,020	$30,914,020	$30,914,020	$30,914,020

154.1 *Increase funds for Advanced Placement (AP) ($2,234,974) and the Preliminary Scholastic Assessment Test (PSAT) ($169,142) to reflect a higher number of students taking these exams.*				
State General Funds	$2,404,116	$2,404,116	$2,404,116	$2,404,116
154.2 *Increase funds to implement the revised Georgia Kindergarten Assessment Program (GKAP) to meet the new curriculum standards.*				
State General Funds	$175,000	$175,000	$175,000	$175,000
154.3 *Increase funds to pay for college entrance exams. (H and S:Transfer recommended funds from the Dropout Prevention program and reduce funds to reflect that not all SAT or ACT test takers will meet other program expectations including demonstrated use of SAT prep software, registration with GA College 411, and other proposed program requirements)*				
State General Funds		$1,250,000	$1,250,000	$1,250,000
154.4 *Provide funding toward Advanced Placement Exams for private school students on the same basis as public school students.*				
State General Funds		$354,075	$0	$354,075

154. Testing — Appropriation (HB 95)

The purpose of this appropriation is to adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

TOTAL STATE FUNDS	$23,038,945	$24,643,020	$24,288,945	$24,643,020
State General Funds	$23,038,945	$24,643,020	$24,288,945	$24,643,020
TOTAL FEDERAL FUNDS	$10,454,191	$10,454,191	$10,454,191	$10,454,191
Federal Funds Not Itemized	$10,454,191	$10,454,191	$10,454,191	$10,454,191
TOTAL PUBLIC FUNDS	$33,493,136	$35,097,211	$34,743,136	$35,097,211

Tuition for Multi-Handicapped — Continuation Budget

The purpose of this appropriation is to provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by federal regulations.

TOTAL STATE FUNDS	$1,658,859	$1,658,859	$1,658,859	$1,658,859
State General Funds	$1,658,859	$1,658,859	$1,658,859	$1,658,859
TOTAL PUBLIC FUNDS	$1,658,859	$1,658,859	$1,658,859	$1,658,859

155. Tuition for Multi-Handicapped — Appropriation (HB 95)

The purpose of this appropriation is to provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by federal regulations.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,658,859	$1,658,859	$1,658,859	$1,658,859
State General Funds	$1,658,859	$1,658,859	$1,658,859	$1,658,859
TOTAL PUBLIC FUNDS	$1,658,859	$1,658,859	$1,658,859	$1,658,859

The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,643.33. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 24: Employees' Retirement System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$8,083,095	$8,083,095	$8,083,095	$8,083,095
State General Funds	$8,083,095	$8,083,095	$8,083,095	$8,083,095
TOTAL AGENCY FUNDS	$2,516,963	$2,516,963	$2,516,963	$2,516,963
Sales and Services	$2,516,963	$2,516,963	$2,516,963	$2,516,963
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,327,126	$17,327,126	$17,327,126	$17,327,126
State Funds Transfers	$17,327,126	$17,327,126	$17,327,126	$17,327,126
TOTAL PUBLIC FUNDS	$27,927,184	$27,927,184	$27,927,184	$27,927,184

Section Total - Final

TOTAL STATE FUNDS	$3,230,801	$4,655,801	$5,807,801	$4,674,801
State General Funds	$3,230,801	$4,655,801	$5,807,801	$4,674,801
TOTAL AGENCY FUNDS	$2,559,098	$2,559,098	$2,559,098	$2,559,098
Sales and Services	$2,559,098	$2,559,098	$2,559,098	$2,559,098
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,704,149	$17,704,149	$17,710,149	$17,710,149
State Funds Transfers	$17,704,149	$17,704,149	$17,710,149	$17,710,149
TOTAL PUBLIC FUNDS	$23,494,048	$24,919,048	$26,077,048	$24,944,048

Deferred Compensation — Continuation Budget

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$2,516,963	$2,516,963	$2,516,963	$2,516,963
Sales and Services	$2,516,963	$2,516,963	$2,516,963	$2,516,963
Sales and Services Not Itemized	$2,516,963	$2,516,963	$2,516,963	$2,516,963
TOTAL PUBLIC FUNDS	$2,516,963	$2,516,963	$2,516,963	$2,516,963

156.1 *Increase funds for the outsourcing of the administration function of the Peach State Reserves.*

Sales and Services Not Itemized	$42,135	$42,135	$42,135	$42,135

156. Deferred Compensation — Appropriation (HB 95)

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	$2,559,098	$2,559,098	$2,559,098	$2,559,098
Sales and Services	$2,559,098	$2,559,098	$2,559,098	$2,559,098
Sales and Services Not Itemized	$2,559,098	$2,559,098	$2,559,098	$2,559,098
TOTAL PUBLIC FUNDS	$2,559,098	$2,559,098	$2,559,098	$2,559,098

Georgia Military Pension Fund — Continuation Budget

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$1,005,099	$1,005,099	$1,005,099	$1,005,099
State General Funds	$1,005,099	$1,005,099	$1,005,099	$1,005,099
TOTAL PUBLIC FUNDS	$1,005,099	$1,005,099	$1,005,099	$1,005,099

157.1 *Increase funds for the Georgia Military Pension Fund to the level required by the latest actuarial report.*

State General Funds	$97,974	$97,974	$97,974	$97,974

157. Georgia Military Pension Fund — Appropriation (HB 95)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$1,103,073	$1,103,073	$1,103,073	$1,103,073
State General Funds	$1,103,073	$1,103,073	$1,103,073	$1,103,073
TOTAL PUBLIC FUNDS	$1,103,073	$1,103,073	$1,103,073	$1,103,073

System Administration — Continuation Budget

	Governor	House	Senate	CC
The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees for State Fiscal Year 2008				
TOTAL STATE FUNDS	$6,000	$6,000	$6,000	$6,000
State General Funds	$6,000	$6,000	$6,000	$6,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,327,126	$17,327,126	$17,327,126	$17,327,126
State Funds Transfers	$17,327,126	$17,327,126	$17,327,126	$17,327,126
Retirement Payments	$17,327,126	$17,327,126	$17,327,126	$17,327,126
TOTAL PUBLIC FUNDS	$17,333,126	$17,333,126	$17,333,126	$17,333,126
158.1 *Annualize the cost of the FY07 salary adjustment.*				
Retirement Payments	$85,301	$85,301	$85,301	$85,301
158.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
Retirement Payments	$260,916	$260,916	$260,916	$260,916
158.3 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
Retirement Payments	$30,806	$30,806	$30,806	$30,806
158.4 *Replace funds.*				
State General Funds			($6,000)	($6,000)
Retirement Payments			$6,000	$6,000
TOTAL PUBLIC FUNDS			$0	$0
158.99 *CC: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees.* *Senate: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees.*				
Retirement Payments			$0	$0

158. System Administration — Appropriation (HB 95)

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees.

TOTAL STATE FUNDS	$6,000	$6,000		
State General Funds	$6,000	$6,000		
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,704,149	$17,704,149	$17,710,149	$17,710,149
State Funds Transfers	$17,704,149	$17,704,149	$17,710,149	$17,710,149
Retirement Payments	$17,704,149	$17,704,149	$17,710,149	$17,710,149
TOTAL PUBLIC FUNDS	$17,710,149	$17,710,149	$17,710,149	$17,710,149

Public School Employees Retirement System — Continuation Budget

The purpose of this appropriation is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed $23.35 per member for State Fiscal Year 2008.

TOTAL STATE FUNDS	$7,071,996	$7,071,996	$7,071,996	$7,071,996
State General Funds	$7,071,996	$7,071,996	$7,071,996	$7,071,996
TOTAL PUBLIC FUNDS	$7,071,996	$7,071,996	$7,071,996	$7,071,996
159.1 *Reduce funds to the level required by the latest actuarial report.*				
State General Funds	($4,950,268)	($4,950,268)	($4,950,268)	($4,950,268)
159.2 *Increase funds to raise the benefit accrual rate for each year of service by $0.25 per month to bring the rate from $14.00 to $14.25. (S and CC:Increase rate from $14.00 to $14.50)*				
State General Funds		$1,425,000	$2,583,000	$1,450,000
159.99 *CC: The purpose of this appropriation is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for the Public School Employees' Retirement System shall not exceed $41.80.* *Senate: The purpose of this appropriation is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for the Public School Employees' Retirement System shall not exceed $41.80.*				

	Governor	House	Senate	CC
State General Funds			$0	$0

159. Public School Employees Retirement System — Appropriation (HB 95)

The purpose of this appropriation is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for the Public School Employees' Retirement System shall not exceed $41.80.

TOTAL STATE FUNDS	$2,121,728	$3,546,728	$4,704,728	$3,571,728
State General Funds	$2,121,728	$3,546,728	$4,704,728	$3,571,728
TOTAL PUBLIC FUNDS	$2,121,728	$3,546,728	$4,704,728	$3,571,728

Section 25: Forestry Commission, State

Section Total - Continuation

TOTAL STATE FUNDS	$33,914,092	$33,914,092	$33,914,092	$33,914,092
State General Funds	$33,914,092	$33,914,092	$33,914,092	$33,914,092
TOTAL FEDERAL FUNDS	$822,000	$822,000	$822,000	$822,000
Federal Funds Not Itemized	$822,000	$822,000	$822,000	$822,000
TOTAL AGENCY FUNDS	$4,978,638	$4,978,638	$4,978,638	$4,978,638
Royalties and Rents	$139,500	$139,500	$139,500	$139,500
Sales and Services	$4,839,138	$4,839,138	$4,839,138	$4,839,138
TOTAL PUBLIC FUNDS	$39,714,730	$39,714,730	$39,714,730	$39,714,730

Section Total - Final

TOTAL STATE FUNDS	$38,054,852	$37,985,772	$37,140,677	$37,140,677
State General Funds	$38,054,852	$37,985,772	$37,140,677	$37,140,677
TOTAL FEDERAL FUNDS	$822,000	$822,000	$822,000	$822,000
Federal Funds Not Itemized	$822,000	$822,000	$822,000	$822,000
TOTAL AGENCY FUNDS	$4,810,483	$4,810,483	$4,810,483	$4,810,483
Royalties and Rents	$139,500	$139,500	$139,500	$139,500
Sales and Services	$4,670,983	$4,670,983	$4,670,983	$4,670,983
TOTAL PUBLIC FUNDS	$43,687,335	$43,618,255	$42,773,160	$42,773,160

Commission Administration — Continuation Budget

The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	$4,491,830	$4,491,830	$4,491,830	$4,491,830
State General Funds	$4,491,830	$4,491,830	$4,491,830	$4,491,830
TOTAL AGENCY FUNDS	$173,027	$173,027	$173,027	$173,027
Sales and Services	$173,027	$173,027	$173,027	$173,027
Sales and Services Not Itemized	$173,027	$173,027	$173,027	$173,027
TOTAL PUBLIC FUNDS	$4,664,857	$4,664,857	$4,664,857	$4,664,857

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

State General Funds	$21,530	$21,530	$21,530	$21,530

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

State General Funds	$34,463	$34,463	$34,463	$34,463

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

State General Funds	$83,583	$83,583	$83,583	$83,583

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

State General Funds	$27,091	$27,091	$27,091	$27,091

160.5 *Increase funds to address ongoing facilities maintenance needs. (S and CC:Move to bonds)*

State General Funds	$860,000	$290,920	$0	$0

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

State General Funds	($38,137)	($38,137)	($38,137)	($38,137)

160.7 *Increase funds to replace the annual debt service payment from the Herty Advanced Materials Development Center.*

State General Funds	$168,155	$168,155	$168,155	$168,155
Sales and Services Not Itemized	($168,155)	($168,155)	($168,155)	($168,155)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

160.8 *Reduce funds from operations.*

State General Funds	($248,449)	($248,449)	($248,449)	($248,449)

160. Commission Administration — Appropriation (HB 95)

The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	$5,400,066	$4,830,986	$4,540,066	$4,540,066
State General Funds	$5,400,066	$4,830,986	$4,540,066	$4,540,066
TOTAL AGENCY FUNDS	$4,872	$4,872	$4,872	$4,872
Sales and Services	$4,872	$4,872	$4,872	$4,872
Sales and Services Not Itemized	$4,872	$4,872	$4,872	$4,872
TOTAL PUBLIC FUNDS	$5,404,938	$4,835,858	$4,544,938	$4,544,938

Forest Management — Continuation Budget

The purpose of this appropriation is to survey 20% of permanently established forest survey plots annually to gather forest health and inventory data.

TOTAL STATE FUNDS	$3,181,270	$3,181,270	$3,181,270	$3,181,270
State General Funds	$3,181,270	$3,181,270	$3,181,270	$3,181,270
TOTAL FEDERAL FUNDS	$552,000	$552,000	$552,000	$552,000
Federal Funds Not Itemized	$552,000	$552,000	$552,000	$552,000
TOTAL AGENCY FUNDS	$627,500	$627,500	$627,500	$627,500
Royalties and Rents	$125,000	$125,000	$125,000	$125,000
Royalties and Rents Not Itemized	$125,000	$125,000	$125,000	$125,000
Sales and Services	$502,500	$502,500	$502,500	$502,500
Sales and Services Not Itemized	$502,500	$502,500	$502,500	$502,500
TOTAL PUBLIC FUNDS	$4,360,770	$4,360,770	$4,360,770	$4,360,770

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

State General Funds	$24,912	$24,912	$24,912	$24,912

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

State General Funds	$54,745	$54,745	$54,745	$54,745

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

State General Funds	$132,769	$132,769	$132,769	$132,769

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

State General Funds	$49,023	$49,023	$49,023	$49,023

161.5 *Increase funds for operations.*

State General Funds	$248,449	$248,449	$248,449	$248,449

161.99 *CC: The purpose of this appropriation is to provide forestry inventory data, manage state-owned forests, provide technical assistance on forest health and water quality issues to forest landowners, administer federal forestry programs, assist communities with management of forested greenspace, market forestry products and provide technical assistance to the forestry industry.*
Senate: The purpose of this appropriation is to provide forestry inventory data, manage state-owned forests, provide technical assistance on forest health and water quality issues to forest landowners, administer federal forestry programs, assist communities with management of forested greenspace, market forestry products and provide technical assistance to the forestry industry.
House: The purpose of this appropriation is to provide forestry inventory data, manage state-owned forests, provide technical assistance on forest health and water quality issues to forest landowners, administer federal forestry programs, assist communities with management of forested greenspace, market forestry products and provide technical assistance to the forestry industry.
Governor: Provide forestry inventory data, manage state-owned forests, provide technical assistance on forest health and water quality issues to forest landowners, administer federal forestry programs, assist communities with management of forested greenspace, market forestry products and provide technical assistance to the forestry industry.

State General Funds	$0	$0	$0	$0

161. Forest Management — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$3,691,168	$3,691,168	$3,691,168	$3,691,168
State General Funds	$3,691,168	$3,691,168	$3,691,168	$3,691,168
TOTAL FEDERAL FUNDS	$552,000	$552,000	$552,000	$552,000
Federal Funds Not Itemized	$552,000	$552,000	$552,000	$552,000
TOTAL AGENCY FUNDS	$627,500	$627,500	$627,500	$627,500
Royalties and Rents	$125,000	$125,000	$125,000	$125,000
Royalties and Rents Not Itemized	$125,000	$125,000	$125,000	$125,000

	Governor	House	Senate	CC
Sales and Services	$502,500	$502,500	$502,500	$502,500
Sales and Services Not Itemized	$502,500	$502,500	$502,500	$502,500
TOTAL PUBLIC FUNDS	$4,870,668	$4,870,668	$4,870,668	$4,870,668

Forest Protection — Continuation Budget

The purpose of this appropriation is to protect the public and forest resources.

TOTAL STATE FUNDS	$26,346,446	$26,346,446	$26,346,446	$26,346,446
State General Funds	$26,346,446	$26,346,446	$26,346,446	$26,346,446
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$2,676,611	$2,676,611	$2,676,611	$2,676,611
Royalties and Rents	$13,000	$13,000	$13,000	$13,000
Royalties and Rents Not Itemized	$13,000	$13,000	$13,000	$13,000
Sales and Services	$2,663,611	$2,663,611	$2,663,611	$2,663,611
Sales and Services Not Itemized	$2,663,611	$2,663,611	$2,663,611	$2,663,611
TOTAL PUBLIC FUNDS	$29,223,057	$29,223,057	$29,223,057	$29,223,057

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

State General Funds	$258,364	$258,364	$258,364	$258,364

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

State General Funds	$306,563	$306,563	$306,563	$306,563

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

State General Funds	$743,493	$743,493	$743,493	$743,493

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

State General Funds	$354,768	$354,768	$354,768	$354,768

162.5 *Increase funds for ongoing equipment maintenance needs to ensure firefighter readiness.*

State General Funds	$979,622	$979,622	$979,622	$979,622

162.6 *Increase funds for crawlers, environmental cab kits and other equipment needs. (S:Move to bonds)*

State General Funds		$500,000	$0	$0

162.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for operations.(G:YES)(H:YES)*

State General Funds	$38,137	$38,137	$0	$0

162.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($16,038) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($16,038)	($16,038)

162.99 *CC: The purpose of this appropriation is to protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.*
Senate: The purpose of this appropriation is to protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.
House: The purpose of this appropriation is to protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.
Governor: Protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.

State General Funds	$0	$0	$0	$0

162. Forest Protection — Appropriation (HB 95)

The purpose of this appropriation is to protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.

TOTAL STATE FUNDS	$29,027,393	$29,527,393	$28,973,218	$28,973,218
State General Funds	$29,027,393	$29,527,393	$28,973,218	$28,973,218
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$2,676,611	$2,676,611	$2,676,611	$2,676,611
Royalties and Rents	$13,000	$13,000	$13,000	$13,000
Royalties and Rents Not Itemized	$13,000	$13,000	$13,000	$13,000
Sales and Services	$2,663,611	$2,663,611	$2,663,611	$2,663,611
Sales and Services Not Itemized	$2,663,611	$2,663,611	$2,663,611	$2,663,611
TOTAL PUBLIC FUNDS	$31,904,004	$32,404,004	$31,849,829	$31,849,829

Tree Improvement — Continuation Budget

The purpose of this appropriation is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.

TOTAL STATE FUNDS	$118,659	$118,659	$118,659	$118,659
State General Funds	$118,659	$118,659	$118,659	$118,659
TOTAL PUBLIC FUNDS	$118,659	$118,659	$118,659	$118,659

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

State General Funds	$615	$615	$615	$615

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

State General Funds	$606	$606	$606	$606

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

State General Funds	$1,469	$1,469	$1,469	$1,469

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

State General Funds	$645	$645	$645	$645

163.99 *CC: The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.*
Senate: The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.
House: The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.
Governor: Provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.

State General Funds	$0	$0	$0	$0

163. Tree Improvement — Appropriation (HB 95)

The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.

TOTAL STATE FUNDS	$121,994	$121,994	$121,994	$121,994
State General Funds	$121,994	$121,994	$121,994	$121,994
TOTAL PUBLIC FUNDS	$121,994	$121,994	$121,994	$121,994

Tree Seedling Nursery — Continuation Budget

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS	($224,113)	($224,113)	($224,113)	($224,113)
State General Funds	($224,113)	($224,113)	($224,113)	($224,113)
TOTAL FEDERAL FUNDS	$70,000	$70,000	$70,000	$70,000
Federal Funds Not Itemized	$70,000	$70,000	$70,000	$70,000
TOTAL AGENCY FUNDS	$1,501,500	$1,501,500	$1,501,500	$1,501,500
Royalties and Rents	$1,500	$1,500	$1,500	$1,500
Royalties and Rents Not Itemized	$1,500	$1,500	$1,500	$1,500
Sales and Services	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$1,347,387	$1,347,387	$1,347,387	$1,347,387

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

State General Funds	$2,153	$2,153	$2,153	$2,153

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

State General Funds	$7,176	$7,176	$7,176	$7,176

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

State General Funds	$17,404	$17,404	$17,404	$17,404

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

State General Funds	$11,611	$11,611	$11,611	$11,611

164. Tree Seedling Nursery — Appropriation (HB 95)

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS	($185,769)	($185,769)	($185,769)	($185,769)
State General Funds	($185,769)	($185,769)	($185,769)	($185,769)

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$70,000	$70,000	$70,000	$70,000
Federal Funds Not Itemized	$70,000	$70,000	$70,000	$70,000
TOTAL AGENCY FUNDS	$1,501,500	$1,501,500	$1,501,500	$1,501,500
Royalties and Rents	$1,500	$1,500	$1,500	$1,500
Royalties and Rents Not Itemized	$1,500	$1,500	$1,500	$1,500
Sales and Services	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$1,385,731	$1,385,731	$1,385,731	$1,385,731

The above appropriations reflect annual debt service payments from the Herty Advanced Materials Development Center in an amount of $168,155 for year 16 of 20 years, last payment being made June 1, 2011.

Section 26: Governor, Office of the

Section Total - Continuation

TOTAL STATE FUNDS	$41,076,593	$41,076,593	$41,076,593	$41,076,593
State General Funds	$41,076,593	$41,076,593	$41,076,593	$41,076,593
TOTAL FEDERAL FUNDS	$5,552,103	$5,552,103	$5,552,103	$5,552,103
Federal Funds Not Itemized	$5,552,103	$5,552,103	$5,552,103	$5,552,103
TOTAL AGENCY FUNDS	$738,220	$738,220	$738,220	$738,220
Contributions, Donations, and Forfeitures	$10,000	$10,000	$10,000	$10,000
Sales and Services	$560,531	$560,531	$560,531	$560,531
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689	$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$47,514,241	$47,514,241	$47,514,241	$47,514,241

Section Total - Final

TOTAL STATE FUNDS	$46,974,117	$45,129,009	$46,716,383	$46,716,383
State General Funds	$46,974,117	$45,129,009	$46,716,383	$46,716,383
TOTAL FEDERAL FUNDS	$5,552,103	$5,552,103	$5,552,103	$5,552,103
Federal Funds Not Itemized	$5,552,103	$5,552,103	$5,552,103	$5,552,103
TOTAL AGENCY FUNDS	$738,220	$738,220	$738,220	$738,220
Contributions, Donations, and Forfeitures	$10,000	$10,000	$10,000	$10,000
Sales and Services	$560,531	$560,531	$560,531	$560,531
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689	$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$53,411,765	$51,566,657	$53,154,031	$53,154,031

Governor's Emergency Fund — Continuation Budget

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$3,469,576	$3,469,576	$3,469,576	$3,469,576
State General Funds	$3,469,576	$3,469,576	$3,469,576	$3,469,576
TOTAL PUBLIC FUNDS	$3,469,576	$3,469,576	$3,469,576	$3,469,576

165. Governor's Emergency Fund — Appropriation (HB 95)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$3,469,576	$3,469,576	$3,469,576	$3,469,576
State General Funds	$3,469,576	$3,469,576	$3,469,576	$3,469,576
TOTAL PUBLIC FUNDS	$3,469,576	$3,469,576	$3,469,576	$3,469,576

Governor's Office — Continuation Budget

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be $40,000.

TOTAL STATE FUNDS	$5,244,359	$5,244,359	$5,244,359	$5,244,359
State General Funds	$5,244,359	$5,244,359	$5,244,359	$5,244,359
TOTAL PUBLIC FUNDS	$5,244,359	$5,244,359	$5,244,359	$5,244,359

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

State General Funds	$95,914	$95,914	$95,914	$95,914

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

State General Funds	$61,759	$61,759	$61,759	$61,759

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

State General Funds	$180,603	$180,603	$180,603	$180,603

	Governor	House	Senate	CC
166.4 *Reduce one-time funds for the gubernatorial transition.*				
State General Funds	($50,000)	($50,000)	($50,000)	($50,000)
166.5 *Increase funds for the Governor's Litigation Fund for known legal expenses of the executive branch agencies. [One-Time Change]*				
State General Funds			$2,150,000	$2,150,000
166.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($20,505) for the Governor's Intern Program. (G:YES)(H:YES)*				
State General Funds	$0	$0	($20,505)	($20,505)
166.97 *Realize Georgia Technology Authority (GTA) savings ($8,802) through rate renegotiations to utilize funds for the Governor's Intern Program. (G:YES)(H:YES)*				
State General Funds	$0	$0	($8,802)	($8,802)

166. Governor's Office — Appropriation (HB 95)

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be $40,000.

TOTAL STATE FUNDS	$5,532,635	$5,532,635	$7,653,328	$7,653,328
State General Funds	$5,532,635	$5,532,635	$7,653,328	$7,653,328
TOTAL PUBLIC FUNDS	$5,532,635	$5,532,635	$7,653,328	$7,653,328

Arts, Georgia Council for the — Continuation Budget

The purpose of this appropriation is to provide general operation support and project support grants for art organizations.

TOTAL STATE FUNDS	$3,980,960	$3,980,960	$3,980,960	$3,980,960
State General Funds	$3,980,960	$3,980,960	$3,980,960	$3,980,960
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400	$659,400
TOTAL AGENCY FUNDS	$10,000	$10,000	$10,000	$10,000
Contributions, Donations, and Forfeitures	$10,000	$10,000	$10,000	$10,000
Contributions, Donations, and Forfeitures Not Itemized	$10,000	$10,000	$10,000	$10,000
TOTAL PUBLIC FUNDS	$4,650,360	$4,650,360	$4,650,360	$4,650,360

167.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$1,773	$1,773	$1,773	$1,773
167.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$7,350	$7,350	$7,350	$7,350
167.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$22,265	$22,265	$22,265	$22,265
167.4 *Reduce one-time funds received in HB1027 (FY07) for a federally mandated strategic plan.*				
State General Funds	($73,400)	($73,400)	($73,400)	($73,400)
167.5 *Increase funds to create the Georgia Arts Alliance Trust fund for HB291 (2007 Session).*				
State General Funds	$200,000	$0	$0	$0
167.6 *Increase funds for the Grassroots Arts Program.*				
State General Funds			$250,000	$250,000

167. Arts, Georgia Council for the — Appropriation (HB 95)

The purpose of this appropriation is to provide general operation support and project support grants for art organizations.

TOTAL STATE FUNDS	$4,138,948	$3,938,948	$4,188,948	$4,188,948
State General Funds	$4,138,948	$3,938,948	$4,188,948	$4,188,948
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400	$659,400
TOTAL AGENCY FUNDS	$10,000	$10,000	$10,000	$10,000
Contributions, Donations, and Forfeitures	$10,000	$10,000	$10,000	$10,000
Contributions, Donations, and Forfeitures Not Itemized	$10,000	$10,000	$10,000	$10,000
TOTAL PUBLIC FUNDS	$4,808,348	$4,608,348	$4,858,348	$4,858,348

Child Advocate, Office of the — Continuation Budget

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	$743,198	$743,198	$743,198	$743,198
State General Funds	$743,198	$743,198	$743,198	$743,198
TOTAL PUBLIC FUNDS	$743,198	$743,198	$743,198	$743,198

	Governor	House	Senate	CC
168.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$6,245	$6,245	$6,245	$6,245
168.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$9,534	$9,534	$9,534	$9,534
168.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$24,942	$24,942	$24,942	$24,942
168.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($684) for electronic document software. (G:YES)(H:YES)*				
State General Funds	$0	$0	($684)	($684)

168. Child Advocate, Office of the — Appropriation (HB 95)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	$783,919	$783,919	$783,235	$783,235
State General Funds	$783,919	$783,919	$783,235	$783,235
TOTAL PUBLIC FUNDS	$783,919	$783,919	$783,235	$783,235

Consumer Affairs, Governor's Office of — Continuation Budget

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	$6,448,274	$6,448,274	$6,448,274	$6,448,274
State General Funds	$6,448,274	$6,448,274	$6,448,274	$6,448,274
TOTAL AGENCY FUNDS	$567,689	$567,689	$567,689	$567,689
Sales and Services	$400,000	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000	$400,000
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689	$167,689
TOTAL PUBLIC FUNDS	$7,015,963	$7,015,963	$7,015,963	$7,015,963

169.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$30,239	$30,239	$30,239	$30,239
169.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$72,829	$72,829	$72,829	$72,829
169.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$216,847	$216,847	$216,847	$216,847
169.4 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$12,896	$12,896	$12,896	$12,896
169.5 *Increase funds to continue the customer service initiative including funds for additional staff. (H:Provide funds to continue the customer service initiative)(S:Fund additional staff)*				
State General Funds	$2,742,986	$1,500,000	$1,371,493	$1,371,493
169.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($5,974) for the continuation of the customer service initiative including funds for additional staff. (G:YES)(H:YES)*				
State General Funds	$0	$0	($5,974)	($5,974)

169. Consumer Affairs, Governor's Office of — Appropriation (HB 95)

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	$9,524,071	$8,281,085	$8,146,604	$8,146,604
State General Funds	$9,524,071	$8,281,085	$8,146,604	$8,146,604
TOTAL AGENCY FUNDS	$567,689	$567,689	$567,689	$567,689
Sales and Services	$400,000	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000	$400,000
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689	$167,689
TOTAL PUBLIC FUNDS	$10,091,760	$8,848,774	$8,714,293	$8,714,293

Emergency Management Agency, Georgia — Continuation Budget

The purpose of this appropriation is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

TOTAL STATE FUNDS	$2,112,817	$2,112,817	$2,112,817	$2,112,817
State General Funds	$2,112,817	$2,112,817	$2,112,817	$2,112,817

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$4,127,556	$4,127,556	$4,127,556	$4,127,556
Federal Funds Not Itemized	$4,127,556	$4,127,556	$4,127,556	$4,127,556
TOTAL AGENCY FUNDS	$160,531	$160,531	$160,531	$160,531
Sales and Services	$160,531	$160,531	$160,531	$160,531
Sales and Services Not Itemized	$160,531	$160,531	$160,531	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$6,548,229	$6,548,229	$6,548,229	$6,548,229
170.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$14,547	$14,547	$14,547	$14,547
170.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$20,031	$20,031	$20,031	$20,031
170.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$170,479	$170,479	$170,479	$170,479
170.4 *Increase funds for a computer software engineer position to upgrade internal systems and support the emergency operations center.*				
State General Funds	$64,246	$64,246	$64,246	$64,246
170.5 *Increase funds for an uninterruptible power supply for the State Operations Center. [One-Time Change]*				
State General Funds			$125,000	$125,000
170.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds ($6,975) and agency funds ($14,822) to replace outdated computers. (G:YES)(H:YES)*				
State General Funds	$0	$0	($6,975)	($6,975)
Sales and Services Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($6,975)	($6,975)

170. Emergency Management Agency, Georgia — Appropriation (HB 95)

The purpose of this appropriation is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

TOTAL STATE FUNDS	$2,382,120	$2,382,120	$2,500,145	$2,500,145
State General Funds	$2,382,120	$2,382,120	$2,500,145	$2,500,145
TOTAL FEDERAL FUNDS	$4,127,556	$4,127,556	$4,127,556	$4,127,556
Federal Funds Not Itemized	$4,127,556	$4,127,556	$4,127,556	$4,127,556
TOTAL AGENCY FUNDS	$160,531	$160,531	$160,531	$160,531
Sales and Services	$160,531	$160,531	$160,531	$160,531
Sales and Services Not Itemized	$160,531	$160,531	$160,531	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$6,817,532	$6,817,532	$6,935,557	$6,935,557

Equal Opportunity, Georgia Commission on — Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

TOTAL STATE FUNDS	$662,395	$662,395	$662,395	$662,395
State General Funds	$662,395	$662,395	$662,395	$662,395
TOTAL FEDERAL FUNDS	$387,217	$387,217	$387,217	$387,217
Federal Funds Not Itemized	$387,217	$387,217	$387,217	$387,217
TOTAL PUBLIC FUNDS	$1,049,612	$1,049,612	$1,049,612	$1,049,612
171.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$5,645	$5,645	$5,645	$5,645
171.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$8,384	$8,384	$8,384	$8,384
171.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$34,646	$34,646	$34,646	$34,646
171.4 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$4,658	$4,658	$4,658	$4,658
171.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds ($1,379) and agency funds ($810) for operations. (G:YES)(H:YES)*				

	Governor	House	Senate	CC
State General Funds	$0	$0	($1,379)	($1,379)
Federal Funds Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($1,379)	($1,379)

171. Equal Opportunity, Georgia Commission on — Appropriation (HB 95)

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

TOTAL STATE FUNDS	$715,728	$715,728	$714,349	$714,349
State General Funds	$715,728	$715,728	$714,349	$714,349
TOTAL FEDERAL FUNDS	$387,217	$387,217	$387,217	$387,217
Federal Funds Not Itemized	$387,217	$387,217	$387,217	$387,217
TOTAL PUBLIC FUNDS	$1,102,945	$1,102,945	$1,101,566	$1,101,566

Office of Homeland Security — Continuation Budget

The purpose of this appropriation is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	$505,669	$505,669	$505,669	$505,669
State General Funds	$505,669	$505,669	$505,669	$505,669
TOTAL PUBLIC FUNDS	$505,669	$505,669	$505,669	$505,669

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

State General Funds	$5,015	$5,015	$5,015	$5,015

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

State General Funds	$6,874	$6,874	$6,874	$6,874

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

State General Funds	$17,292	$17,292	$17,292	$17,292

172.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($46) for operations. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

172. Office of Homeland Security — Appropriation (HB 95)

The purpose of this appropriation is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	$534,850	$534,850	$534,850	$534,850
State General Funds	$534,850	$534,850	$534,850	$534,850
TOTAL PUBLIC FUNDS	$534,850	$534,850	$534,850	$534,850

Office of the State Inspector General — Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.

TOTAL STATE FUNDS	$830,636	$830,636	$830,636	$830,636
State General Funds	$830,636	$830,636	$830,636	$830,636
TOTAL PUBLIC FUNDS	$830,636	$830,636	$830,636	$830,636

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

State General Funds	$5,364	$5,364	$5,364	$5,364

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

State General Funds	$7,719	$7,719	$7,719	$7,719

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

State General Funds	$20,388	$20,388	$20,388	$20,388

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

State General Funds	$1,533	$1,533	$1,533	$1,533

173.5 *Reduce one-time contract funds for the development of a prevention training program for state officials and employees.*

State General Funds	($31,650)	($31,650)	($31,650)	($31,650)

173.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($456) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($456)	($456)

173. Office of the State Inspector General — Appropriation (HB 95)

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.

TOTAL STATE FUNDS	$833,990	$833,990	$833,534	$833,534
State General Funds	$833,990	$833,990	$833,534	$833,534
TOTAL PUBLIC FUNDS	$833,990	$833,990	$833,534	$833,534

Professional Standards Commission, Georgia — Continuation Budget

The purpose of this appropriation is to direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

TOTAL STATE FUNDS	$6,854,491	$6,854,491	$6,854,491	$6,854,491
State General Funds	$6,854,491	$6,854,491	$6,854,491	$6,854,491
TOTAL FEDERAL FUNDS	$111,930	$111,930	$111,930	$111,930
Federal Funds Not Itemized	$111,930	$111,930	$111,930	$111,930
TOTAL PUBLIC FUNDS	$6,966,421	$6,966,421	$6,966,421	$6,966,421

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

State General Funds	$45,224	$45,224	$45,224	$45,224

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

State General Funds	$83,855	$83,855	$83,855	$83,855

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

State General Funds	$183,240	$183,240	$183,240	$183,240

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

State General Funds	$14,028	$14,028	$14,028	$14,028

174.5 *Transfer funds and activities to the Office of Student Achievement for assistance with the processing and analyzing of Master Teacher applications.*

State General Funds	($36,761)	($36,761)	($36,761)	($36,761)

174.6 *Utilize existing funds to add two teacher recruitment positions and related expenses to work with school systems to fill teacher vacancies in high need areas in North and South Georgia. (G:YES)(H:YES)(S:Approval not required by the General Assembly)*

State General Funds	$0	$0	$0	$0

174.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($1,186) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($1,186)	($1,186)

174. Professional Standards Commission, Georgia — Appropriation (HB 95)

The purpose of this appropriation is to direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

TOTAL STATE FUNDS	$7,144,077	$7,144,077	$7,142,891	$7,142,891
State General Funds	$7,144,077	$7,144,077	$7,142,891	$7,142,891
TOTAL FEDERAL FUNDS	$111,930	$111,930	$111,930	$111,930
Federal Funds Not Itemized	$111,930	$111,930	$111,930	$111,930
TOTAL PUBLIC FUNDS	$7,256,007	$7,256,007	$7,254,821	$7,254,821

Student Achievement, Office of — Continuation Budget

The purpose of this appropriation is to improve student achievement and school completion in Georgia.

TOTAL STATE FUNDS	$1,163,376	$1,163,376	$1,163,376	$1,163,376
State General Funds	$1,163,376	$1,163,376	$1,163,376	$1,163,376
TOTAL FEDERAL FUNDS	$266,000	$266,000	$266,000	$266,000
Federal Funds Not Itemized	$266,000	$266,000	$266,000	$266,000
TOTAL PUBLIC FUNDS	$1,429,376	$1,429,376	$1,429,376	$1,429,376

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

State General Funds	$8,006	$8,006	$8,006	$8,006

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

State General Funds	$18,828	$18,828	$18,828	$18,828

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

State General Funds	$47,901	$47,901	$47,901	$47,901

175.4 *Transfer funds and activities from the Professional Standards Commission for assistance with the processing and analyzing of Master Teacher applications.*

State General Funds	$36,761	$36,761	$36,761	$36,761

175.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($684) for operations. (G:YES)(H:YES)*

	Governor	House	Senate	CC
State General Funds	$0	$0	($684)	($684)

175. Student Achievement, Office of — Appropriation (HB 95)

The purpose of this appropriation is to improve student achievement and school completion in Georgia.

TOTAL STATE FUNDS	$1,274,872	$1,274,872	$1,274,188	$1,274,188
State General Funds	$1,274,872	$1,274,872	$1,274,188	$1,274,188
TOTAL FEDERAL FUNDS	$266,000	$266,000	$266,000	$266,000
Federal Funds Not Itemized	$266,000	$266,000	$266,000	$266,000
TOTAL PUBLIC FUNDS	$1,540,872	$1,540,872	$1,540,188	$1,540,188

Planning and Budget, Governor's Office of — Continuation Budget

The purpose of this appropriation is to supply budgeting and policy management assistance to the Governor in determining strategic and tactical plans for state agencies.

TOTAL STATE FUNDS	$9,060,842	$9,060,842	$9,060,842	$9,060,842
State General Funds	$9,060,842	$9,060,842	$9,060,842	$9,060,842
TOTAL PUBLIC FUNDS	$9,060,842	$9,060,842	$9,060,842	$9,060,842

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

State General Funds	$57,169	$57,169	$57,169	$57,169

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

State General Funds	$89,482	$89,482	$89,482	$89,482

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

State General Funds	$246,082	$246,082	$246,082	$246,082

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

State General Funds	$1,161,113	$758,991	$116,334	$116,334

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

State General Funds	$24,643	$24,643	$24,643	$24,643

176.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($112,611) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($112,611)	($112,611)

176.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($7,206) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($7,206)	($7,206)

176. Planning and Budget, Governor's Office of — Appropriation (HB 95)

The purpose of this appropriation is to supply budgeting and policy management assistance to the Governor in determining strategic and tactical plans for state agencies.

TOTAL STATE FUNDS	$10,639,331	$10,237,209	$9,474,735	$9,474,735
State General Funds	$10,639,331	$10,237,209	$9,474,735	$9,474,735
TOTAL PUBLIC FUNDS	$10,639,331	$10,237,209	$9,474,735	$9,474,735

There is hereby appropriated to the Office of the Governor the sum of $400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Affairs for all the purposes for which such moneys may be appropriated pursuant to Article 28.

Section 27: Human Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,423,526,488	$1,423,526,488	$1,423,526,488	$1,423,526,488
Brain and Spinal Injury Trust Fund	$3,007,691	$3,007,691	$3,007,691	$3,007,691
State General Funds	$1,391,950,658	$1,391,950,658	$1,391,950,658	$1,391,950,658
Tobacco Settlement Funds	$28,568,139	$28,568,139	$28,568,139	$28,568,139
TOTAL FEDERAL FUNDS	$1,451,655,095	$1,451,655,095	$1,451,655,095	$1,451,655,095
Child Care & Development Block Grant CFDA93.575	$55,335,941	$55,335,941	$55,335,941	$55,335,941
CCDF Mandatory & Matching Funds CFDA93.596	$92,809,079	$92,809,079	$92,809,079	$92,809,079
Community Mental Health Services Block Grant CFDA93.958	$12,840,422	$12,840,422	$12,840,422	$12,840,422
Community Services Block Grant CFDA93.569	$17,189,252	$17,189,252	$17,189,252	$17,189,252
Federal Funds Not Itemized	$391,419,826	$391,419,826	$391,419,826	$391,419,826
Foster Care Title IV-E CFDA93.658	$95,192,741	$95,192,741	$95,192,741	$95,192,741
Low-Income Home Energy Assistance CFDA93.568	$18,970,241	$18,970,241	$18,970,241	$18,970,241
Maternal & Child Health Services Block Grant CFDA93.994	$17,348,033	$17,348,033	$17,348,033	$17,348,033
Medical Assistance Program CFDA93.778	$146,706,110	$146,706,110	$146,706,110	$146,706,110
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$50,960,435	$50,960,435	$50,960,435	$50,960,435
Preventive Health & Health Services Block Grant CFDA93.991	$4,203,961	$4,203,961	$4,203,961	$4,203,961

	Governor	House	Senate	CC
Social Services Block Grant CFDA93.667	$50,566,792	$50,566,792	$50,566,792	$50,566,792
Temporary Assistance for Needy Families	$357,317,389	$357,317,389	$357,317,389	$357,317,389
TANF Unobligated Balance per 42 USC 604	$140,794,873	$140,794,873	$140,794,873	$140,794,873
TOTAL AGENCY FUNDS	$209,108,223	$209,108,223	$209,108,223	$209,108,223
Contributions, Donations, and Forfeitures	$20,000,022	$20,000,022	$20,000,022	$20,000,022
Reserved Fund Balances	$2	$2	$2	$2
Intergovernmental Transfers	$6	$6	$6	$6
Rebates, Refunds, and Reimbursements	$2,916	$2,916	$2,916	$2,916
Royalties and Rents	$2,240,293	$2,240,293	$2,240,293	$2,240,293
Sales and Services	$186,864,984	$186,864,984	$186,864,984	$186,864,984
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,030,545	$6,030,545	$6,030,545	$6,030,545
State Funds Transfers	$6,030,545	$6,030,545	$6,030,545	$6,030,545
TOTAL PUBLIC FUNDS	$3,090,320,351	$3,090,320,351	$3,090,320,351	$3,090,320,351

Section Total - Final

TOTAL STATE FUNDS	$1,578,820,408	$1,576,652,388	$1,560,047,579	$1,563,191,298
Brain and Spinal Injury Trust Fund	$3,063,194	$3,063,194	$3,063,194	$3,063,194
State General Funds	$1,548,997,661	$1,546,829,641	$1,529,924,832	$1,533,218,551
Tobacco Settlement Funds	$26,759,553	$26,759,553	$27,059,553	$26,909,553
TOTAL FEDERAL FUNDS	$1,496,711,683	$1,505,160,683	$1,423,017,280	$1,419,419,061
Child Care & Development Block Grant CFDA93.575	$55,335,941	$55,335,941	$55,335,941	$55,335,941
CCDF Mandatory & Matching Funds CFDA93.596	$92,809,079	$92,809,079	$92,809,079	$92,809,079
Community Mental Health Services Block Grant CFDA93.958	$12,840,422	$12,840,422	$12,840,422	$12,840,422
Community Services Block Grant CFDA93.569	$17,189,252	$17,189,252	$17,189,252	$17,189,252
Federal Funds Not Itemized	$391,419,826	$391,419,826	$336,679,398	$336,679,398
Foster Care Title IV-E CFDA93.658	$94,992,741	$94,992,741	$107,474,835	$103,876,616
Low-Income Home Energy Assistance CFDA93.568	$18,970,241	$18,970,241	$18,970,241	$18,970,241
Maternal & Child Health Services Block Grant CFDA93.994	$17,348,033	$17,348,033	$17,348,033	$17,348,033
Medical Assistance Program CFDA93.778	$216,162,698	$216,162,698	$217,325,770	$217,325,770
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$50,960,435	$50,960,435	$50,960,435	$50,960,435
Preventive Health & Health Services Block Grant CFDA93.991	$4,203,961	$4,203,961	$4,203,961	$4,203,961
Social Services Block Grant CFDA93.667	$50,566,792	$50,566,792	$50,566,792	$50,566,792
Temporary Assistance for Needy Families	$333,117,389	$341,566,389	$368,024,967	$368,024,967
TANF Unobligated Balance per 42 USC 604	$140,794,873	$140,794,873	$73,288,154	$73,288,154
TOTAL AGENCY FUNDS	$158,061,749	$158,061,749	$186,603,249	$186,603,249
Contributions, Donations, and Forfeitures	$20,000,012	$20,000,012	$46,000,012	$46,000,012
Intergovernmental Transfers	$5	$5	$5	$5
Rebates, Refunds, and Reimbursements	$2,916	$2,916	$2,916	$2,916
Royalties and Rents	$2,240,293	$2,240,293	$2,240,293	$2,240,293
Sales and Services	$135,818,523	$135,818,523	$138,360,023	$138,360,023
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,030,544	$6,030,544	$6,030,544	$6,030,544
State Funds Transfers	$6,030,544	$6,030,544	$6,030,544	$6,030,544
TOTAL PUBLIC FUNDS	$3,239,624,384	$3,245,905,364	$3,175,698,652	$3,175,244,152

Adolescent and Adult Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$18,266,879	$18,266,879	$18,266,879	$18,266,879
State General Funds	$13,391,891	$13,391,891	$13,391,891	$13,391,891
Tobacco Settlement Funds	$4,874,988	$4,874,988	$4,874,988	$4,874,988
TOTAL FEDERAL FUNDS	$28,078,087	$28,078,087	$28,078,087	$28,078,087
Federal Funds Not Itemized	$6,326,755	$6,326,755	$6,326,755	$6,326,755
Maternal & Child Health Services Block Grant CFDA93.994	$1,087,109	$1,087,109	$1,087,109	$1,087,109
Medical Assistance Program CFDA93.778	$25,632	$25,632	$25,632	$25,632
Preventive Health & Health Services Block Grant CFDA93.991	$41,694	$41,694	$41,694	$41,694
Temporary Assistance for Needy Families	$20,596,897	$20,596,897	$20,596,897	$20,596,897
Temporary Assistance for Needy Families Grant CFDA93.558	$20,596,897	$20,596,897	$20,596,897	$20,596,897
TOTAL AGENCY FUNDS	$3	$3	$3	$3
Contributions, Donations, and Forfeitures	$3	$3	$3	$3
Contributions, Donations, and Forfeitures Not Itemized	$3	$3	$3	$3
TOTAL PUBLIC FUNDS	$46,344,969	$46,344,969	$46,344,969	$46,344,969

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

State General Funds	$251,378	$251,378	$251,378	$251,378

177.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$429,173	$429,173	$429,173	$599,107

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

State General Funds	$1,236,654	$1,236,654	$1,236,654	$1,236,654

	Governor	House	Senate	CC
177.4 *Reduce funds from behavioral healthcare due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*				
Temporary Assistance for Needy Families Grant CFDA93.558	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)
177.5 *Increase funds for the Diabetes Care Coalition's diabetes awareness campaign.*				
State General Funds		$200,000	$100,000	$150,000
177.6 *Utilize existing tobacco settlement funds to match Centers for Disease Control and Prevention (CDC) dollars and to augment tobacco use prevention efforts on middle school and high school campuses through Tobacco Use Prevention activities. (H:YES)(S:NO)(CC:Of the funds appropriated herein, $350,000 shall be used to implement a pilot program to promote smoking cessation by use of appropriate prescription smoking cessation medication along with counseling. The state shall submit a State Plan Amendment to the U.S. Department of Health and Human Services to obtain approval for receiving federal matching funds to cover such medications)*				
Tobacco Settlement Funds		$0	$0	$0
177.7 *Increase funds for Safe House Outreach Mentoring Program for mentoring children whose parents are incarcerated.*				
State General Funds		$40,000	$0	$40,000
177.8 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*				
State General Funds			$190,145	$190,145
177.98 *Transfer all funds and activities from the Adolescent and Adult Health Promotion, Infant and Child Health Promotion, Injury Prevention, and Substance Abuse Prevention programs to create a new Prevention and Health Promotion program. (G:YES)(H:NO)(S:NO)*				
State General Funds	$0	$0	$0	$0

177. Adolescent and Adult Health Promotion — Appropriation (HB 95)

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$20,184,084	$20,424,084	$20,474,229	$20,734,163
State General Funds	$15,309,096	$15,549,096	$15,599,241	$15,859,175
Tobacco Settlement Funds	$4,874,988	$4,874,988	$4,874,988	$4,874,988
TOTAL FEDERAL FUNDS	$26,578,087	$26,578,087	$26,578,087	$26,578,087
Federal Funds Not Itemized	$6,326,755	$6,326,755	$6,326,755	$6,326,755
Maternal & Child Health Services Block Grant CFDA93.994	$1,087,109	$1,087,109	$1,087,109	$1,087,109
Medical Assistance Program CFDA93.778	$25,632	$25,632	$25,632	$25,632
Preventive Health & Health Services Block Grant CFDA93.991	$41,694	$41,694	$41,694	$41,694
Temporary Assistance for Needy Families	$19,096,897	$19,096,897	$19,096,897	$19,096,897
Temporary Assistance for Needy Families Grant CFDA93.558	$19,096,897	$19,096,897	$19,096,897	$19,096,897
TOTAL AGENCY FUNDS	$3	$3	$3	$3
Contributions, Donations, and Forfeitures	$3	$3	$3	$3
Contributions, Donations, and Forfeitures Not Itemized	$3	$3	$3	$3
TOTAL PUBLIC FUNDS	$46,762,174	$47,002,174	$47,052,319	$47,312,253

Adoptions Services — Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	$32,954,192	$32,954,192	$32,954,192	$32,954,192
State General Funds	$32,954,192	$32,954,192	$32,954,192	$32,954,192
TOTAL FEDERAL FUNDS	$36,632,278	$36,632,278	$36,632,278	$36,632,278
Federal Funds Not Itemized	$24,632,278	$24,632,278	$24,632,278	$24,632,278
Temporary Assistance for Needy Families	$12,000,000	$12,000,000	$12,000,000	$12,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$12,000,000	$12,000,000	$12,000,000	$12,000,000
TOTAL AGENCY FUNDS	$1	$1	$1	$1
Contributions, Donations, and Forfeitures	$1	$1	$1	$1
Contributions, Donations, and Forfeitures Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$69,586,471	$69,586,471	$69,586,471	$69,586,471

178.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$24,274	$24,274	$24,274	$24,274
178.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$41,444	$41,444	$41,444	$41,444
178.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$119,416	$119,416	$119,416	$119,416
178.4 *Reduce funds.*				
Contributions, Donations, and Forfeitures Not Itemized	($1)	($1)	($1)	($1)

178. Adoptions Services — Appropriation (HB 95)

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	$33,139,326	$33,139,326	$33,139,326	$33,139,326
State General Funds	$33,139,326	$33,139,326	$33,139,326	$33,139,326
TOTAL FEDERAL FUNDS	$36,632,278	$36,632,278	$36,632,278	$36,632,278
Federal Funds Not Itemized	$24,632,278	$24,632,278	$24,632,278	$24,632,278
Temporary Assistance for Needy Families	$12,000,000	$12,000,000	$12,000,000	$12,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$12,000,000	$12,000,000	$12,000,000	$12,000,000
TOTAL PUBLIC FUNDS	$69,771,604	$69,771,604	$69,771,604	$69,771,604

Adult Addictive Diseases Services — Continuation Budget

The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	$44,076,101	$44,076,101	$44,076,101	$44,076,101
State General Funds	$44,076,101	$44,076,101	$44,076,101	$44,076,101
TOTAL FEDERAL FUNDS	$26,315,437	$26,315,437	$26,315,437	$26,315,437
Federal Funds Not Itemized	$1	$1	$1	$1
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$26,315,435	$26,315,435	$26,315,435	$26,315,435
Temporary Assistance for Needy Families	$1	$1	$1	$1
Temporary Assistance for Needy Families Grant CFDA93.558	$1	$1	$1	$1
TOTAL AGENCY FUNDS	$7	$7	$7	$7
Intergovernmental Transfers	$2	$2	$2	$2
Intergovernmental Transfers Not Itemized	$2	$2	$2	$2
Rebates, Refunds, and Reimbursements	$1	$1	$1	$1
Rebates, Refunds, and Reimbursements Not Itemized	$1	$1	$1	$1
Sales and Services	$4	$4	$4	$4
Sales and Services Not Itemized	$4	$4	$4	$4
TOTAL PUBLIC FUNDS	$70,391,545	$70,391,545	$70,391,545	$70,391,545

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

State General Funds	$546,160	$546,160	$546,160	$546,160

179.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$932,456	$932,456	$932,456	$933,643

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

State General Funds	$2,686,834	$2,686,834	$2,686,834	$2,686,834

179.4 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*

State General Funds	$0	$0	($11,111)	($11,111)

179.98 *Transfer all funds and activities from the Adult Addictive Diseases, Adult Developmental Disabilities Services, Adult Forensic Services, Adult Nursing Home Services and Adult Mental Health Services programs to create a new Adult Services program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

179. Adult Addictive Diseases Services — Appropriation (HB 95)

The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	$48,241,551	$48,241,551	$48,230,440	$48,231,627
State General Funds	$48,241,551	$48,241,551	$48,230,440	$48,231,627
TOTAL FEDERAL FUNDS	$26,315,437	$26,315,437	$26,315,437	$26,315,437
Federal Funds Not Itemized	$1	$1	$1	$1
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$26,315,435	$26,315,435	$26,315,435	$26,315,435
Temporary Assistance for Needy Families	$1	$1	$1	$1
Temporary Assistance for Needy Families Grant CFDA93.558	$1	$1	$1	$1
TOTAL AGENCY FUNDS	$7	$7	$7	$7
Intergovernmental Transfers	$2	$2	$2	$2
Intergovernmental Transfers Not Itemized	$2	$2	$2	$2
Rebates, Refunds, and Reimbursements	$1	$1	$1	$1
Rebates, Refunds, and Reimbursements Not Itemized	$1	$1	$1	$1
Sales and Services	$4	$4	$4	$4
Sales and Services Not Itemized	$4	$4	$4	$4
TOTAL PUBLIC FUNDS	$74,556,995	$74,556,995	$74,545,884	$74,547,071

Adult Developmental Disabilities Services — Continuation Budget

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

TOTAL STATE FUNDS	$184,511,949	$184,511,949	$184,511,949	$184,511,949
State General Funds	$174,256,811	$174,256,811	$174,256,811	$174,256,811
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$92,136,871	$92,136,871	$92,136,871	$92,136,871
Federal Funds Not Itemized	$161,870	$161,870	$161,870	$161,870
Medical Assistance Program CFDA93.778	$34,322,146	$34,322,146	$34,322,146	$34,322,146
Social Services Block Grant CFDA93.667	$30,636,459	$30,636,459	$30,636,459	$30,636,459
Temporary Assistance for Needy Families	$27,016,394	$27,016,394	$27,016,394	$27,016,394
Temporary Assistance for Needy Families Grant CFDA93.558	$27,016,394	$27,016,394	$27,016,394	$27,016,394
TANF Unobligated Balance per 42 USC 604	$2	$2	$2	$2
TOTAL AGENCY FUNDS	$53,767,742	$53,767,742	$53,767,742	$53,767,742
Sales and Services	$53,767,742	$53,767,742	$53,767,742	$53,767,742
Sales and Services Not Itemized	$53,767,742	$53,767,742	$53,767,742	$53,767,742
TOTAL PUBLIC FUNDS	$330,416,562	$330,416,562	$330,416,562	$330,416,562

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

State General Funds	$1,483,980	$1,483,980	$1,483,980	$1,483,980

180.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$7,536,402	$7,536,402	$7,536,402	$2,677,909

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

State General Funds	$7,300,443	$7,300,443	$7,300,443	$7,300,443

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

State General Funds	$3,933,202	$3,933,202	$3,933,202	$3,933,202

180.5 *Increase funds to annualize the cost of the 1,500 Mental Retardation Waiver Program slots added in HB1027 (FY07). (S:Reflect original department projections)*

State General Funds	$7,896,183	$7,896,183	$7,061,537	$7,061,537
Medical Assistance Program CFDA93.778	$12,211,186	$12,211,186	$10,920,434	$10,920,434
TOTAL PUBLIC FUNDS	$20,107,369	$20,107,369	$17,981,971	$17,981,971

180.6 *Reduce funds from behavioral healthcare due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

Temporary Assistance for Needy Families Grant CFDA93.558	($4,000,000)	($4,000,000)	($4,000,000)	($4,000,000)

180.7 *Reduce funds from state hospitals ($802,733 State, $2,110,049 Total) and utilize savings to fund 170 Mental Retardation Waiver Program slots. (G:YES)(H:YES)(S and CC:Utilize savings to fund 180.8 and 187.6)*

State General Funds	$0	$0	$0	$0
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

180.8 *Increase funds to provide for an additional 1,330 slots in the Mental Retardation Waiver Program (MRWP). (S and CC: Increase funds for a net increase of 1,546 unduplicated recipients)*

State General Funds	$9,494,160	$9,494,160	$9,494,160	$9,494,160
Medical Assistance Program CFDA93.778	$12,127,571	$12,127,571	$12,127,571	$12,127,571
TOTAL PUBLIC FUNDS	$21,621,731	$21,621,731	$21,621,731	$21,621,731

180.9 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*

State General Funds	$0	$0	($11,111)	($11,111)

180.10 *Reduce one-time funds for Rockdale Cares.*

State General Funds			($25,000)	$0

180.11 *Increase funds for Georgia Options Inc. [One-Time Change]*
Sites: *Barrow County, Clarke County, Elbert County, Greene County, Jackson County, Madison County, Morgan County, Oconee County, Oglethorpe County, Walton County*

State General Funds			$100,000	$75,000

180.12 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*

State General Funds			$94,017	$94,017

180.13 *Replace funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.*

State General Funds			($607,527)	($607,527)
Medical Assistance Program CFDA93.778			$607,527	$607,527
TOTAL PUBLIC FUNDS			$0	$0

180.98 *Transfer all funds and activities from the Adult Addictive Diseases, Adult Developmental Disabilities Services, Adult Forensic Services, Adult Nursing Home Services and Adult Mental Health Services programs to create a new Adult Services program. (G:YES)(H:NO)(S:NO)(CC:NO)*				
State General Funds	$0	$0	$0	$0

180. Adult Developmental Disabilities Services — Appropriation (HB 95)

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

TOTAL STATE FUNDS	$222,156,319	$222,156,319	$220,872,052	$216,013,559
State General Funds	$211,901,181	$211,901,181	$210,616,914	$205,758,421
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$112,475,628	$112,475,628	$111,792,403	$111,792,403
Federal Funds Not Itemized	$161,870	$161,870	$161,870	$161,870
Medical Assistance Program CFDA93.778	$58,660,903	$58,660,903	$57,977,678	$57,977,678
Social Services Block Grant CFDA93.667	$30,636,459	$30,636,459	$30,636,459	$30,636,459
Temporary Assistance for Needy Families	$23,016,394	$23,016,394	$23,016,394	$23,016,394
Temporary Assistance for Needy Families Grant CFDA93.558	$23,016,394	$23,016,394	$23,016,394	$23,016,394
TANF Unobligated Balance per 42 USC 604	$2	$2	$2	$2
TOTAL AGENCY FUNDS	$53,767,742	$53,767,742	$53,767,742	$53,767,742
Sales and Services	$53,767,742	$53,767,742	$53,767,742	$53,767,742
Sales and Services Not Itemized	$53,767,742	$53,767,742	$53,767,742	$53,767,742
TOTAL PUBLIC FUNDS	$388,399,689	$388,399,689	$386,432,197	$381,573,704

Adult Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

TOTAL STATE FUNDS	$9,968,502	$9,968,502	$9,968,502	$9,968,502
State General Funds	$4,968,502	$4,968,502	$4,968,502	$4,968,502
Tobacco Settlement Funds	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL FEDERAL FUNDS	$1,334,612	$1,334,612	$1,334,612	$1,334,612
Federal Funds Not Itemized	$123,734	$123,734	$123,734	$123,734
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Preventive Health & Health Services Block Grant CFDA93.991	$1,210,877	$1,210,877	$1,210,877	$1,210,877
TOTAL PUBLIC FUNDS	$11,303,114	$11,303,114	$11,303,114	$11,303,114
181.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$36,362	$36,362	$36,362	$36,362
181.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*				
State General Funds	$62,079	$62,079	$62,079	$68,342
181.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$178,882	$178,882	$178,882	$178,882
181.4 *Increase funds to purchase factor concentrate for people with hemophilia who lack Medicaid, Medicare or other health insurance.*				
State General Funds		$450,000	$450,000	$450,000
181.5 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*				
State General Funds			$6,973	$6,973
181.98 *Transfer all funds and activities from the Adolescent and Adult Essential Health Treatment Services and the Infant and Child Essential Health Treatment Services programs to create a new Essential Health Treatment Services program. (G:YES)(H:NO)(S:NO)(CC:NO)*				
State General Funds	$0	$0	$0	$0

181. Adult Essential Health Treatment Services — Appropriation (HB 95)

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

TOTAL STATE FUNDS	$10,245,825	$10,695,825	$10,702,798	$10,709,061
State General Funds	$5,245,825	$5,695,825	$5,702,798	$5,709,061
Tobacco Settlement Funds	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL FEDERAL FUNDS	$1,334,612	$1,334,612	$1,334,612	$1,334,612
Federal Funds Not Itemized	$123,734	$123,734	$123,734	$123,734
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Preventive Health & Health Services Block Grant CFDA93.991	$1,210,877	$1,210,877	$1,210,877	$1,210,877
TOTAL PUBLIC FUNDS	$11,580,437	$12,030,437	$12,037,410	$12,043,673

Adult Forensic Services — Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	$25,870,841	$25,870,841	$25,870,841	$25,870,841
State General Funds	$25,870,841	$25,870,841	$25,870,841	$25,870,841
TOTAL FEDERAL FUNDS	$1,115,408	$1,115,408	$1,115,408	$1,115,408
Federal Funds Not Itemized	$1,115,408	$1,115,408	$1,115,408	$1,115,408
TOTAL AGENCY FUNDS	$4	$4	$4	$4
Sales and Services	$4	$4	$4	$4
Sales and Services Not Itemized	$4	$4	$4	$4
TOTAL PUBLIC FUNDS	$26,986,253	$26,986,253	$26,986,253	$26,986,253

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

State General Funds	$644,700	$644,700	$644,700	$644,700

182.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$1,100,696	$1,100,696	$1,100,696	$1,159,078

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

State General Funds	$3,171,604	$3,171,604	$3,171,604	$3,171,604

182.4 *Increase funds for five additional forensic evaluators. (H and S:Increase funds for forensic evaluators)*

State General Funds	$526,385	$250,000	$250,000	$250,000

182.5 *Increase funds for eighty-three additional secure forensic beds at various state hospitals.*
Sites: *East Central Regional Hospital, Georgia Regional Hospital - Atlanta, Northwest Georgia Regional Hospital*

State General Funds	$7,200,000	$7,200,000	$7,200,000	$7,200,000

182.6 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*

State General Funds	$0	$0	($11,111)	($11,111)

182.7 *Increase funds for a telemedicine pilot to assess forensic consumers.* *[One-Time Change]*
Sites: *Bibb County, Gordon County, Hall County*

State General Funds	$95,040	$95,040	$95,040	$95,040

182.8 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*

State General Funds			$41,222	$41,222

182.98 *Transfer all funds and activities from the Adult Addictive Diseases, Adult Developmental Disabilities Services, Adult Forensic Services, Adult Nursing Home Services and Adult Mental Health Services programs to create a new Adult Services program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

182. Adult Forensic Services — Appropriation (HB 95)

The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	$38,609,266	$38,332,881	$38,362,992	$38,421,374
State General Funds	$38,609,266	$38,332,881	$38,362,992	$38,421,374
TOTAL FEDERAL FUNDS	$1,115,408	$1,115,408	$1,115,408	$1,115,408
Federal Funds Not Itemized	$1,115,408	$1,115,408	$1,115,408	$1,115,408
TOTAL AGENCY FUNDS	$4	$4	$4	$4
Sales and Services	$4	$4	$4	$4
Sales and Services Not Itemized	$4	$4	$4	$4
TOTAL PUBLIC FUNDS	$39,724,678	$39,448,293	$39,478,404	$39,536,786

Adult Mental Health Services — Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

TOTAL STATE FUNDS	$162,284,971	$162,284,971	$162,284,971	$162,284,971
State General Funds	$162,284,971	$162,284,971	$162,284,971	$162,284,971
TOTAL FEDERAL FUNDS	$12,427,929	$12,427,929	$12,427,929	$12,427,929
Community Mental Health Services Block Grant CFDA93.958	$7,474,598	$7,474,598	$7,474,598	$7,474,598
Federal Funds Not Itemized	$4,244,331	$4,244,331	$4,244,331	$4,244,331
Medical Assistance Program CFDA93.778	$709,000	$709,000	$709,000	$709,000
TOTAL AGENCY FUNDS	$2,935,704	$2,935,704	$2,935,704	$2,935,704
Sales and Services	$2,935,704	$2,935,704	$2,935,704	$2,935,704
Sales and Services Not Itemized	$2,935,704	$2,935,704	$2,935,704	$2,935,704
TOTAL PUBLIC FUNDS	$177,648,604	$177,648,604	$177,648,604	$177,648,604

	Governor	House	Senate	CC
183.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$1,973,326	$1,973,326	$1,973,326	$1,973,326
183.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*				
State General Funds	$3,369,051	$3,369,051	$3,369,051	$3,521,867
183.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$9,707,779	$9,707,779	$9,707,779	$9,707,779
183.4 *Eliminate one-time funds received in HB1027 (FY07) for the Savannah Area Behavioral Health Collaborative.*				
State General Funds	($250,000)	($250,000)	($250,000)	($250,000)
183.5 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*				
State General Funds	$0	$0	($11,111)	($11,111)
183.6 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*				
State General Funds			$88,017	$88,017
183.98 *Transfer all funds and activities from the Adult Addictive Diseases, Adult Developmental Disabilities Services, Adult Forensic Services, Adult Nursing Home Services and Adult Mental Health Services programs to create a new Adult Services program. (G:YES)(H:NO)(S:NO)*				
State General Funds	$0	$0	$0	$0

183. Adult Mental Health Services — Appropriation (HB 95)

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

TOTAL STATE FUNDS	$177,085,127	$177,085,127	$177,162,033	$177,314,849
State General Funds	$177,085,127	$177,085,127	$177,162,033	$177,314,849
TOTAL FEDERAL FUNDS	$12,427,929	$12,427,929	$12,427,929	$12,427,929
Community Mental Health Services Block Grant CFDA93.958	$7,474,598	$7,474,598	$7,474,598	$7,474,598
Federal Funds Not Itemized	$4,244,331	$4,244,331	$4,244,331	$4,244,331
Medical Assistance Program CFDA93.778	$709,000	$709,000	$709,000	$709,000
TOTAL AGENCY FUNDS	$2,935,704	$2,935,704	$2,935,704	$2,935,704
Sales and Services	$2,935,704	$2,935,704	$2,935,704	$2,935,704
Sales and Services Not Itemized	$2,935,704	$2,935,704	$2,935,704	$2,935,704
TOTAL PUBLIC FUNDS	$192,448,760	$192,448,760	$192,525,666	$192,678,482

Adult Nursing Home Services — Continuation Budget

The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

TOTAL STATE FUNDS	$2,352,451	$2,352,451	$2,352,451	$2,352,451
State General Funds	$2,352,451	$2,352,451	$2,352,451	$2,352,451
TOTAL FEDERAL FUNDS	$14,553	$14,553	$14,553	$14,553
Federal Funds Not Itemized	$14,551	$14,551	$14,551	$14,551
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Social Services Block Grant CFDA93.667	$1	$1	$1	$1
TOTAL AGENCY FUNDS	$1,547,242	$1,547,242	$1,547,242	$1,547,242
Sales and Services	$1,547,242	$1,547,242	$1,547,242	$1,547,242
Sales and Services Not Itemized	$1,547,242	$1,547,242	$1,547,242	$1,547,242
TOTAL PUBLIC FUNDS	$3,914,246	$3,914,246	$3,914,246	$3,914,246

184.1 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*				
State General Funds	$0	$0	($11,111)	($11,111)
184.2 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*				
State General Funds			$41,843	$41,843
184.98 *Transfer all funds and activities from the Adult Addictive Diseases, Adult Developmental Disabilities Services, Adult Forensic Services, Adult Nursing Home Services and Adult Mental Health Services programs to create a new Adult Services program. (G:YES)(H:NO)(S:NO)*				
State General Funds	$0	$0	$0	$0

184. Adult Nursing Home Services — Appropriation (HB 95)

The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,352,451	$2,352,451	$2,383,183	$2,383,183
State General Funds	$2,352,451	$2,352,451	$2,383,183	$2,383,183
TOTAL FEDERAL FUNDS	$14,553	$14,553	$14,553	$14,553
Federal Funds Not Itemized	$14,551	$14,551	$14,551	$14,551
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Social Services Block Grant CFDA93.667	$1	$1	$1	$1
TOTAL AGENCY FUNDS	$1,547,242	$1,547,242	$1,547,242	$1,547,242
Sales and Services	$1,547,242	$1,547,242	$1,547,242	$1,547,242
Sales and Services Not Itemized	$1,547,242	$1,547,242	$1,547,242	$1,547,242
TOTAL PUBLIC FUNDS	$3,914,246	$3,914,246	$3,944,978	$3,944,978

After School Care — Continuation Budget

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	$3,000,000	$3,000,000	$3,000,000	$3,000,000
State General Funds	$3,000,000	$3,000,000	$3,000,000	$3,000,000
TOTAL FEDERAL FUNDS	$11,000,000	$11,000,000	$11,000,000	$11,000,000
Temporary Assistance for Needy Families	$11,000,000	$11,000,000	$11,000,000	$11,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$11,000,000	$11,000,000	$11,000,000	$11,000,000
TOTAL AGENCY FUNDS	$20,000,000	$20,000,000	$20,000,000	$20,000,000
Contributions, Donations, and Forfeitures	$20,000,000	$20,000,000	$20,000,000	$20,000,000
TANF Maintenance-of-Effort from External Sources	$20,000,000	$20,000,000	$20,000,000	$20,000,000
TOTAL PUBLIC FUNDS	$34,000,000	$34,000,000	$34,000,000	$34,000,000

185.1 *Replace funds and legislative intent is that for every dollar spent on afterschool programs, two dollars will be collected to count for Maintenance of Effort (MOE).*

State General Funds	($3,000,000)	($3,000,000)
Temporary Assistance for Needy Families Grant CFDA93.558	$3,000,000	$3,000,000
TANF Maintenance-of-Effort from External Sources	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$8,000,000	$8,000,000

185.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

185.99 *CC: The purpose of this appropriation is to expand the provision of after school care services and earn a 1:2 matching rate for contributed Maintenance of Effort (MOE) funds.*
Senate: The purpose of this appropriation is to expand the provision of after school care services and earn a 1:2 matching rate for contributed Maintenance of Effort (MOE) funds.

Temporary Assistance for Needy Families Grant CFDA93.558	$0	$0

185. After School Care — Appropriation (HB 95)

The purpose of this appropriation is to expand the provision of after school care services and earn a 1:2 matching rate for contributed Maintenance of Effort (MOE) funds.

TOTAL STATE FUNDS	$3,000,000	$3,000,000		
State General Funds	$3,000,000	$3,000,000		
TOTAL FEDERAL FUNDS	$11,000,000	$11,000,000	$14,000,000	$14,000,000
Temporary Assistance for Needy Families	$11,000,000	$11,000,000	$14,000,000	$14,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$11,000,000	$11,000,000	$14,000,000	$14,000,000
TOTAL AGENCY FUNDS	$20,000,000	$20,000,000	$28,000,000	$28,000,000
Contributions, Donations, and Forfeitures	$20,000,000	$20,000,000	$28,000,000	$28,000,000
TANF Maintenance-of-Effort from External Sources	$20,000,000	$20,000,000	$28,000,000	$28,000,000
TOTAL PUBLIC FUNDS	$34,000,000	$34,000,000	$42,000,000	$42,000,000

Child and Adolescent Addictive Diseases Services — Continuation Budget

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	$9,610,739	$9,610,739	$9,610,739	$9,610,739
State General Funds	$9,610,739	$9,610,739	$9,610,739	$9,610,739
TOTAL FEDERAL FUNDS	$16,939,372	$16,939,372	$16,939,372	$16,939,372
Federal Funds Not Itemized	$2,486,458	$2,486,458	$2,486,458	$2,486,458
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$14,452,912	$14,452,912	$14,452,912	$14,452,912
Temporary Assistance for Needy Families	$1	$1	$1	$1
Temporary Assistance for Needy Families Grant CFDA93.558	$1	$1	$1	$1
TOTAL AGENCY FUNDS	$3	$3	$3	$3
Sales and Services	$3	$3	$3	$3
Sales and Services Not Itemized	$3	$3	$3	$3
TOTAL PUBLIC FUNDS	$26,550,114	$26,550,114	$26,550,114	$26,550,114

	Governor	House	Senate	CC
186.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$165,228	$165,228	$165,228	$165,228
186.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*				
State General Funds	$282,092	$282,092	$282,092	$286,534
186.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$812,839	$812,839	$812,839	$812,839
186.4 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*				
State General Funds	$0	$0	($11,111)	($11,111)
186.98 *Transfer all funds and activities from the Child and Adolescent Addictive Diseases, Child and Adolescent Developmental Disabilities Services, Child and Adolescent Forensic Services and Child and Adolescent Mental Health Services programs to create a new Child and Adolescent Services program. (G:YES)(H:NO)(S:NO)*				
State General Funds	$0	$0	$0	$0

186. Child and Adolescent Addictive Diseases Services Appropriation (HB 95)

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	$10,870,898	$10,870,898	$10,859,787	$10,864,229
State General Funds	$10,870,898	$10,870,898	$10,859,787	$10,864,229
TOTAL FEDERAL FUNDS	$16,939,372	$16,939,372	$16,939,372	$16,939,372
Federal Funds Not Itemized	$2,486,458	$2,486,458	$2,486,458	$2,486,458
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$14,452,912	$14,452,912	$14,452,912	$14,452,912
Temporary Assistance for Needy Families	$1	$1	$1	$1
Temporary Assistance for Needy Families Grant CFDA93.558	$1	$1	$1	$1
TOTAL AGENCY FUNDS	$3	$3	$3	$3
Sales and Services	$3	$3	$3	$3
Sales and Services Not Itemized	$3	$3	$3	$3
TOTAL PUBLIC FUNDS	$27,810,273	$27,810,273	$27,799,162	$27,803,604

Child and Adolescent Developmental Disabilities Continuation Budget

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	$12,473,193	$12,473,193	$12,473,193	$12,473,193
State General Funds	$12,473,193	$12,473,193	$12,473,193	$12,473,193
TOTAL FEDERAL FUNDS	$9,997,858	$9,997,858	$9,997,858	$9,997,858
Federal Funds Not Itemized	$2	$2	$2	$2
Medical Assistance Program CFDA93.778	$6,509,867	$6,509,867	$6,509,867	$6,509,867
Temporary Assistance for Needy Families	$3,487,988	$3,487,988	$3,487,988	$3,487,988
Temporary Assistance for Needy Families Grant CFDA93.558	$3,487,988	$3,487,988	$3,487,988	$3,487,988
TANF Unobligated Balance per 42 USC 604	$1	$1	$1	$1
TOTAL AGENCY FUNDS	$4	$4	$4	$4
Sales and Services	$4	$4	$4	$4
Sales and Services Not Itemized	$4	$4	$4	$4
TOTAL PUBLIC FUNDS	$22,471,055	$22,471,055	$22,471,055	$22,471,055

187.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$141,624	$141,624	$141,624	$141,624
187.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*				
State General Funds	$241,794	$241,794	$241,794	$247,565
187.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$696,719	$696,719	$696,719	$696,719
187.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$983,304	$983,304	$983,304	$983,304
187.5 *Increase funds to annualize the cost of the 1,500 Mental Retardation Waiver Program slots added in HB1027 (FY07). (S:Reflect original department projections)*				
State General Funds	$1,617,290	$1,617,290	$1,446,339	$1,446,339
Medical Assistance Program CFDA93.778	$2,501,086	$2,501,086	$2,236,715	$2,236,715
TOTAL PUBLIC FUNDS	$4,118,376	$4,118,376	$3,683,054	$3,683,054

	Governor	House	Senate	CC
187.6 *Increase funds to provide for an additional 1,330 slots in the Mental Retardation Waiver Program (MRWP). (S and CC: Increase funds for a net increase of 1,546 unduplicated recipients)*				
State General Funds	$1,944,587	$1,944,587	$1,944,587	$1,944,587
Medical Assistance Program CFDA93.778	$2,483,960	$2,483,960	$2,483,960	$2,483,960
TOTAL PUBLIC FUNDS	$4,428,547	$4,428,547	$4,428,547	$4,428,547
187.7 *Reduce funds due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*				
Temporary Assistance for Needy Families Grant CFDA93.558	($3,000,000)	($3,000,000)	($3,000,000)	($3,000,000)
187.8 *Transfer the remaining contract funds for the American Association of Adapted Sports from the Department of Labor Roosevelt Warm Springs program. (H:Transfer to the Department of Education Central Office program)*				
State General Funds	$5,797	$0	($534,069)	($534,069)
187.9 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*				
State General Funds	$0	$0	($11,111)	($11,111)
187.10 *Increase funds for the Matthew Reardon Center for expansion of current facilities and growth of the outreach program. [One-Time Change]*				
State General Funds		$50,000	$200,000	$200,000
187.11 *Reduce funds.*				
Federal Funds Not Itemized			($1)	($1)
TANF Unobligated Balance per 42 USC 604			($1)	($1)
TOTAL PUBLIC FUNDS			($2)	($2)
187.12 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*				
State General Funds			$1,511	$1,511
187.98 *Transfer all funds and activities from the Child and Adolescent Addictive Diseases, Child and Adolescent Developmental Disabilities Services, Child and Adolescent Forensic Services and Child and Adolescent Mental Health Services programs to create a new Child and Adolescent Services program. (G:YES)(H:NO)(S:NO)*				
State General Funds	$0	$0	$0	$0

187. Child and Adolescent Developmental Disabilities — Appropriation (HB 95)

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	$18,104,308	$18,148,511	$17,583,891	$17,589,662
State General Funds	$18,104,308	$18,148,511	$17,583,891	$17,589,662
TOTAL FEDERAL FUNDS	$11,982,904	$11,982,904	$11,718,531	$11,718,531
Federal Funds Not Itemized	$2	$2	$1	$1
Medical Assistance Program CFDA93.778	$11,494,913	$11,494,913	$11,230,542	$11,230,542
Temporary Assistance for Needy Families	$487,988	$487,988	$487,988	$487,988
Temporary Assistance for Needy Families Grant CFDA93.558	$487,988	$487,988	$487,988	$487,988
TANF Unobligated Balance per 42 USC 604	$1	$1		
TOTAL AGENCY FUNDS	$4	$4	$4	$4
Sales and Services	$4	$4	$4	$4
Sales and Services Not Itemized	$4	$4	$4	$4
TOTAL PUBLIC FUNDS	$30,087,216	$30,131,419	$29,302,426	$29,308,197

Child and Adolescent Forensic Services — Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	$2,869,514	$2,869,514	$2,869,514	$2,869,514
State General Funds	$2,869,514	$2,869,514	$2,869,514	$2,869,514
TOTAL FEDERAL FUNDS	$276,007	$276,007	$276,007	$276,007
Federal Funds Not Itemized	$1	$1	$1	$1
Medical Assistance Program CFDA93.778	$276,006	$276,006	$276,006	$276,006
TOTAL AGENCY FUNDS	$6	$6	$6	$6
Sales and Services	$6	$6	$6	$6
Sales and Services Not Itemized	$6	$6	$6	$6
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$937,587	$937,587	$937,587	$937,587
State Funds Transfers	$937,587	$937,587	$937,587	$937,587
Agency to Agency Contracts	$937,587	$937,587	$937,587	$937,587
TOTAL PUBLIC FUNDS	$4,083,114	$4,083,114	$4,083,114	$4,083,114
188.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$23,604	$23,604	$23,604	$23,604

	Governor	House	Senate	CC
188.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$40,298	$40,298	$40,298	$40,298
188.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$116,119	$116,119	$116,119	$116,119
188.4 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*				
State General Funds	$0	$0	($11,111)	($11,111)
188.98 *Transfer all funds and activities from the Child and Adolescent Addictive Diseases, Child and Adolescent Developmental Disabilities Services, Child and Adolescent Forensic Services and Child and Adolescent Mental Health Services programs to create a new Child and Adolescent Services program. (G:YES)(H:NO)(S:NO)*				
State General Funds	$0	$0	$0	$0

188. Child and Adolescent Forensic Services — Appropriation (HB 95)

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	$3,049,535	$3,049,535	$3,038,424	$3,038,424
State General Funds	$3,049,535	$3,049,535	$3,038,424	$3,038,424
TOTAL FEDERAL FUNDS	$276,007	$276,007	$276,007	$276,007
Federal Funds Not Itemized	$1	$1	$1	$1
Medical Assistance Program CFDA93.778	$276,006	$276,006	$276,006	$276,006
TOTAL AGENCY FUNDS	$6	$6	$6	$6
Sales and Services	$6	$6	$6	$6
Sales and Services Not Itemized	$6	$6	$6	$6
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$937,587	$937,587	$937,587	$937,587
State Funds Transfers	$937,587	$937,587	$937,587	$937,587
Agency to Agency Contracts	$937,587	$937,587	$937,587	$937,587
TOTAL PUBLIC FUNDS	$4,263,135	$4,263,135	$4,252,024	$4,252,024

Child and Adolescent Mental Health Services — Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	$68,528,745	$68,528,745	$68,528,745	$68,528,745
State General Funds	$68,528,745	$68,528,745	$68,528,745	$68,528,745
TOTAL FEDERAL FUNDS	$5,368,941	$5,368,941	$5,368,941	$5,368,941
Community Mental Health Services Block Grant CFDA93.958	$5,365,824	$5,365,824	$5,365,824	$5,365,824
Medical Assistance Program CFDA93.778	$3,117	$3,117	$3,117	$3,117
TOTAL AGENCY FUNDS	$11	$11	$11	$11
Sales and Services	$11	$11	$11	$11
Sales and Services Not Itemized	$11	$11	$11	$11
TOTAL PUBLIC FUNDS	$73,897,697	$73,897,697	$73,897,697	$73,897,697

189.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$456,346	$456,346	$456,346	$456,346
189.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*				
State General Funds	$779,116	$779,116	$779,116	$805,761
189.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$2,244,994	$2,244,994	$2,244,994	$2,244,994
189.4 *Transfer funds and activities for child and adolescent therapeutic treatment services from the Out of Home Care program.*				
State General Funds	$33,024,017	$33,024,017	$33,024,017	$33,024,017
Medical Assistance Program CFDA93.778	$51,046,460	$51,046,460	$51,046,460	$51,046,460
TOTAL PUBLIC FUNDS	$84,070,477	$84,070,477	$84,070,477	$84,070,477
189.5 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*				
State General Funds	$0	$0	($11,111)	($11,111)
189.6 *Utilize existing funds to implement the parent peer initiative that assists families to become better informed and more participatory consumers in the treatment of their children and adolescents. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)*				
State General Funds	$0	$0	$0	$0

189.7 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*

State General Funds			$13,284	$13,284

189.98 *Transfer all funds and activities from the Child and Adolescent Addictive Diseases, Child and Adolescent Developmental Disabilities Services, Child and Adolescent Forensic Services and Child and Adolescent Mental Health Services programs to create a new Child and Adolescent Services program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

189. Child and Adolescent Mental Health Services — Appropriation (HB 95)

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	$105,033,218	$105,033,218	$105,035,391	$105,062,036
State General Funds	$105,033,218	$105,033,218	$105,035,391	$105,062,036
TOTAL FEDERAL FUNDS	$56,415,401	$56,415,401	$56,415,401	$56,415,401
Community Mental Health Services Block Grant CFDA93.958	$5,365,824	$5,365,824	$5,365,824	$5,365,824
Medical Assistance Program CFDA93.778	$51,049,577	$51,049,577	$51,049,577	$51,049,577
TOTAL AGENCY FUNDS	$11	$11	$11	$11
Sales and Services	$11	$11	$11	$11
Sales and Services Not Itemized	$11	$11	$11	$11
TOTAL PUBLIC FUNDS	$161,448,630	$161,448,630	$161,450,803	$161,477,448

Child Care Services — Continuation Budget

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	$57,805,665	$57,805,665	$57,805,665	$57,805,665
State General Funds	$57,805,665	$57,805,665	$57,805,665	$57,805,665
TOTAL FEDERAL FUNDS	$175,018,410	$175,018,410	$175,018,410	$175,018,410
Child Care & Development Block Grant CFDA93.575	$54,619,903	$54,619,903	$54,619,903	$54,619,903
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416	$90,698,416	$90,698,416	$90,698,416
Federal Funds Not Itemized	$29,700,000	$29,700,000	$29,700,000	$29,700,000
Social Services Block Grant CFDA93.667	$90	$90	$90	$90
Temporary Assistance for Needy Families	$1	$1	$1	$1
Temporary Assistance for Needy Families Grant CFDA93.558	$1	$1	$1	$1
TOTAL AGENCY FUNDS	$1	$1	$1	$1
Sales and Services	$1	$1	$1	$1
Sales and Services Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$232,824,076	$232,824,076	$232,824,076	$232,824,076

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

State General Funds	$77,579	$77,579	$77,579	$77,579

190.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$132,449	$132,449	$132,449	$133,802

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

State General Funds	$381,649	$381,649	$381,649	$381,649

190.4 *Increase funds for child care services due to a backlog of clients on the inquiry list for services.*

Temporary Assistance for Needy Families Grant CFDA93.558		$7,000,000	$0	$0

190.5 *Replace Child Care Development Unobligated Balance funds due to full usage.*

Federal Funds Not Itemized			($29,700,000)	($29,700,000)
TANF Transfers to Child Care Development Fund per 42 USC 604			$29,700,000	$29,700,000
TOTAL PUBLIC FUNDS			$0	$0

190.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

190. Child Care Services — Appropriation (HB 95)

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	$58,397,342	$58,397,342	$58,397,342	$58,398,695
State General Funds	$58,397,342	$58,397,342	$58,397,342	$58,398,695
TOTAL FEDERAL FUNDS	$175,018,410	$182,018,410	$175,018,410	$175,018,410
Child Care & Development Block Grant CFDA93.575	$54,619,903	$54,619,903	$54,619,903	$54,619,903
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416	$90,698,416	$90,698,416	$90,698,416

	Governor	House	Senate	CC
Federal Funds Not Itemized	$29,700,000	$29,700,000		
Social Services Block Grant CFDA93.667	$90	$90	$90	$90
Temporary Assistance for Needy Families	$1	$7,000,001	$29,700,001	$29,700,001
Temporary Assistance for Needy Families Grant CFDA93.558	$1	$7,000,001	$1	$1
TANF Transfers to Child Care Development Fund per 42 USC 604			$29,700,000	$29,700,000
TOTAL AGENCY FUNDS	$1	$1	$1	$1
Sales and Services	$1	$1	$1	$1
Sales and Services Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$233,415,753	$240,415,753	$233,415,753	$233,417,106

Child Fatality Review Panel — Continuation Budget

The purpose of this appropriation is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

TOTAL STATE FUNDS	$338,832	$338,832	$338,832	$338,832
State General Funds	$338,832	$338,832	$338,832	$338,832
TOTAL PUBLIC FUNDS	$338,832	$338,832	$338,832	$338,832

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

State General Funds	$4,000	$4,000	$4,000	$4,000

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

State General Funds	$6,829	$6,829	$6,829	$6,829

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

State General Funds	$19,678	$19,678	$19,678	$19,678

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

State General Funds	$1,958	$1,958	$1,958	$1,958

191. Child Fatality Review Panel — Appropriation (HB 95)

The purpose of this appropriation is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

TOTAL STATE FUNDS	$371,297	$371,297	$371,297	$371,297
State General Funds	$371,297	$371,297	$371,297	$371,297
TOTAL PUBLIC FUNDS	$371,297	$371,297	$371,297	$371,297

Child Support Services — Continuation Budget

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$16,121,500	$16,121,500	$16,121,500	$16,121,500
State General Funds	$16,121,500	$16,121,500	$16,121,500	$16,121,500
TOTAL FEDERAL FUNDS	$51,081,316	$51,081,316	$51,081,316	$51,081,316
Federal Funds Not Itemized	$50,961,316	$50,961,316	$50,961,316	$50,961,316
Social Services Block Grant CFDA93.667	$120,000	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$67,502,816	$67,502,816	$67,502,816	$67,502,816

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

State General Funds	$149,044	$149,044	$149,044	$149,044

192.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$254,463	$254,463	$254,463	$406,416

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

State General Funds	$733,223	$733,223	$733,223	$733,223

192.4 *Replace previously earned incentive funds for the provision of child support enforcement funds.*

State General Funds	$4,258,500	$4,258,500	$4,258,500	$4,258,500
Sales and Services Not Itemized			$2,541,500	$2,541,500
TOTAL PUBLIC FUNDS			$6,800,000	$6,800,000

192. Child Support Services — Appropriation (HB 95)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$21,516,730	$21,516,730	$21,516,730	$21,668,683
State General Funds	$21,516,730	$21,516,730	$21,516,730	$21,668,683
TOTAL FEDERAL FUNDS	$51,081,316	$51,081,316	$51,081,316	$51,081,316

	Governor	House	Senate	CC
Federal Funds Not Itemized	$50,961,316	$50,961,316	$50,961,316	$50,961,316
Social Services Block Grant CFDA93.667	$120,000	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$300,000	$300,000	$2,841,500	$2,841,500
Sales and Services	$300,000	$300,000	$2,841,500	$2,841,500
Sales and Services Not Itemized	$300,000	$300,000	$2,841,500	$2,841,500
TOTAL PUBLIC FUNDS	$72,898,046	$72,898,046	$75,439,546	$75,591,499

Child Welfare Services — Continuation Budget

The purpose of this appropriation is to investigate allegations of child abuse, abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	$63,769,691	$63,769,691	$63,769,691	$63,769,691
State General Funds	$63,769,691	$63,769,691	$63,769,691	$63,769,691
TOTAL FEDERAL FUNDS	$177,067,396	$177,067,396	$177,067,396	$177,067,396
CCDF Mandatory & Matching Funds CFDA93.596	$817,637	$817,637	$817,637	$817,637
Federal Funds Not Itemized	$14,611,424	$14,611,424	$14,611,424	$14,611,424
Foster Care Title IV-E CFDA93.658	$59,395,119	$59,395,119	$59,395,119	$59,395,119
Medical Assistance Program CFDA93.778	$14,215,324	$14,215,324	$14,215,324	$14,215,324
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$79,763,725	$79,763,725	$79,763,725	$79,763,725
Temporary Assistance for Needy Families Grant CFDA93.558	$79,763,725	$79,763,725	$79,763,725	$79,763,725
TOTAL AGENCY FUNDS	$13,490,607	$13,490,607	$13,490,607	$13,490,607
Sales and Services	$13,490,607	$13,490,607	$13,490,607	$13,490,607
Sales and Services Not Itemized	$13,490,607	$13,490,607	$13,490,607	$13,490,607
TOTAL PUBLIC FUNDS	$254,327,694	$254,327,694	$254,327,694	$254,327,694

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

State General Funds	$244,398	$244,398	$244,398	$244,398

193.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$417,260	$417,260	$417,260	$1,056,753

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

State General Funds	$1,202,317	$1,202,317	$1,202,317	$1,202,317

193.4 *Replace previously earned targeted case management funds for case managers to effectively manage child welfare caseloads. (S:Pursue increased utilization of Foster Care Title IV-E funds)*

State General Funds	$13,883,875	$13,883,875	$1,401,781	$5,000,000
Foster Care Title IV-E CFDA93.658			$12,482,094	$8,883,875
Medical Assistance Program CFDA93.778	($13,883,875)	($13,883,875)	($13,883,875)	($13,883,875)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

193.5 *Eliminate one-time staff salary bonuses (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

Temporary Assistance for Needy Families Grant CFDA93.558	($2,000,000)	($2,000,000)	($2,000,000)	($2,000,000)

193.6 *Reduce funds due to a reduction in number of foster care intake psychological assessments (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

Temporary Assistance for Needy Families Grant CFDA93.558	($5,000,000)	($5,000,000)	($5,000,000)	($5,000,000)

193.7 *Increase funds for Court Appointed Special Advocates (CASA) to serve additional children.*
Sites: *Atkinson County, Berrien County, Brooks County, Butts County, Clinch County, Cook County, Glascock County, Lamar County, Lanier County, Lincoln County, McDuffie County, Monroe County, Taliaferro County, Warren County, Wilkes County*

State General Funds		$225,000	$400,000	$225,000

193.8 *Increase funds for the initial clothing allowance for foster children ages 12 and under from $150 to $200 per child. Also provide an increase in the annual clothing allowance for all children in foster care from $200 per year per child to $300 per year per child.*

State General Funds		$1,486,400	$1,486,400	$1,486,400

193.9 *Increase funds for the Clayton County Rainbow House.* *[One-Time Change]*

State General Funds			$25,000	$25,000

193.10 *Transfer funds to the Family Violence program.*

Temporary Assistance for Needy Families Grant CFDA93.558			($500,000)	($500,000)

193.11 *Increase funds for the Juvenile Justice Fund for an Atlanta regional assessment center for child victims of prostitution and trafficking.*

State General Funds			$350,000	$140,000

193.99 *CC: The purpose of this appropriation is to provide for the investigating of allegations of child abuse and neglect, assessing family functioning, providing in-home support, counseling and treatment services, and to provide intervention services.*
Senate: The purpose of this appropriation is to provide for the investigating of allegations of child abuse and

neglect, assessing family functioning, providing in-home support, counseling and treatment services, and to provide intervention services.
House: The purpose of this appropriation is to investigate allegations of child abuse and neglect, assess family functioning, provide in-home support, counseling and treatment services, and to provide intervention services.
Governor: Investigate allegations of child abuse and neglect, assess family functioning, provide in-home support, counseling and treatment services, and to provide intervention services.

State General Funds	$0	$0	$0	$0

193. Child Welfare Services — Appropriation (HB 95)

The purpose of this appropriation is to provide for the investigating of allegations of child abuse and neglect, assessing family functioning, providing in-home support, counseling and treatment services, and to provide intervention services.

TOTAL STATE FUNDS	$79,517,541	$81,228,941	$69,296,847	$73,149,559
State General Funds	$79,517,541	$81,228,941	$69,296,847	$73,149,559
TOTAL FEDERAL FUNDS	$156,183,521	$156,183,521	$168,165,615	$164,567,396
CCDF Mandatory & Matching Funds CFDA93.596	$817,637	$817,637	$817,637	$817,637
Federal Funds Not Itemized	$14,611,424	$14,611,424	$14,611,424	$14,611,424
Foster Care Title IV-E CFDA93.658	$59,395,119	$59,395,119	$71,877,213	$68,278,994
Medical Assistance Program CFDA93.778	$331,449	$331,449	$331,449	$331,449
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$72,763,725	$72,763,725	$72,263,725	$72,263,725
Temporary Assistance for Needy Families Grant CFDA93.558	$72,763,725	$72,763,725	$72,263,725	$72,263,725
TOTAL AGENCY FUNDS	$13,490,607	$13,490,607	$13,490,607	$13,490,607
Sales and Services	$13,490,607	$13,490,607	$13,490,607	$13,490,607
Sales and Services Not Itemized	$13,490,607	$13,490,607	$13,490,607	$13,490,607
TOTAL PUBLIC FUNDS	$249,191,669	$250,903,069	$250,953,069	$251,207,562

Departmental Administration — Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.

TOTAL STATE FUNDS	$110,218,587	$110,218,587	$110,218,587	$110,218,587
State General Funds	$109,896,603	$109,896,603	$109,896,603	$109,896,603
Tobacco Settlement Funds	$321,984	$321,984	$321,984	$321,984
TOTAL FEDERAL FUNDS	$120,203,342	$120,203,342	$120,203,342	$120,203,342
Child Care & Development Block Grant CFDA93.575	$716,038	$716,038	$716,038	$716,038
CCDF Mandatory & Matching Funds CFDA93.596	$1,293,026	$1,293,026	$1,293,026	$1,293,026
Community Services Block Grant CFDA93.569	$4,069	$4,069	$4,069	$4,069
Federal Funds Not Itemized	$47,924,389	$47,924,389	$47,924,389	$47,924,389
Foster Care Title IV-E CFDA93.658	$9,812,170	$9,812,170	$9,812,170	$9,812,170
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$31,769,360	$31,769,360	$31,769,360	$31,769,360
Preventive Health & Health Services Block Grant CFDA93.991	$31,070	$31,070	$31,070	$31,070
Social Services Block Grant CFDA93.667	$5,505,106	$5,505,106	$5,505,106	$5,505,106
Temporary Assistance for Needy Families	$22,801,557	$22,801,557	$22,801,557	$22,801,557
Temporary Assistance for Needy Families Grant CFDA93.558	$22,801,557	$22,801,557	$22,801,557	$22,801,557
TOTAL AGENCY FUNDS	$5,872,059	$5,872,059	$5,872,059	$5,872,059
Contributions, Donations, and Forfeitures	$8	$8	$8	$8
Contributions, Donations, and Forfeitures Not Itemized	$8	$8	$8	$8
Intergovernmental Transfers	$2	$2	$2	$2
Intergovernmental Transfers Not Itemized	$2	$2	$2	$2
Rebates, Refunds, and Reimbursements	$2,915	$2,915	$2,915	$2,915
Rebates, Refunds, and Reimbursements Not Itemized	$2,915	$2,915	$2,915	$2,915
Royalties and Rents	$2,240,293	$2,240,293	$2,240,293	$2,240,293
Royalties and Rents Not Itemized	$2,240,293	$2,240,293	$2,240,293	$2,240,293
Sales and Services	$3,628,841	$3,628,841	$3,628,841	$3,628,841
Sales and Services Not Itemized	$3,628,841	$3,628,841	$3,628,841	$3,628,841
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3	$3	$3	$3
State Funds Transfers	$3	$3	$3	$3
Agency to Agency Contracts	$2	$2	$2	$2
Optional Medicaid Services Payments	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$236,293,991	$236,293,991	$236,293,991	$236,293,991

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

State General Funds	$1,175,950	$1,175,950	$1,175,950	$1,175,950

194.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$2,007,700	$2,007,700	$2,007,700	$2,067,420

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

State General Funds	$5,785,089	$5,785,089	$5,785,089	$5,785,089

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

	Governor	House	Senate	CC
State General Funds	$7,071,974	$7,071,974	$7,071,974	$7,071,974
194.5 *Increase funds for a Georgia Building Authority (GBA) rate change. (S:NO to GBA rate increase for utilities)*				
State General Funds	$261,391	$261,391	$42,527	$42,527
194.6 *Reduce funds from public health administration.*				
State General Funds	($500,000)	($500,000)	($500,000)	($500,000)
194.7 *Reduce funds from DFCS administration operations.*				
State General Funds	($500,000)	($500,000)	($500,000)	($500,000)
194.8 *Increase funds for the Virtual Presence initiative.*				
State General Funds	$1,000,000	$1,000,000	$0	$0
194.9 *Reduce funds from administrative expenses.*				
State General Funds	($63,979)	($63,979)	($63,979)	($63,979)
194.10 *Reduce funds from renegotiated contracts.*				
State General Funds	($3,252)	($3,252)	($3,252)	($3,252)
194.11 *Eliminate time-limited Atlanta Food Bank supplemental funds (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report). (S:Use restored funds to match for MOE in item 194.14)* ***Sites:*** *City of Albany, City of Athens, City of Atlanta, City of Augusta, City of Columbus, City of Macon, City of Savannah, City of Valdosta*				
Temporary Assistance for Needy Families Grant CFDA93.558	($2,000,000)	($2,000,000)	$0	$0
194.12 *Increase funds to purchase software to streamline the contracts management process. (H:YES)(S and CC:Does not require General Assembly approval) [One-Time Change]*				
State General Funds		$0	$0	$0
194.13 *Reduce funds to reflect anticipated surplus due to operational efficiencies. (S:Recognize funds generated by administrative efficiencies to pay federal fines in FY07)*				
State General Funds		($1,500,000)	($1,500,000)	($1,500,000)
194.14 *Recognize qualified food bank programs as Maintenance of Effort for TANF (MOE) and create an incentive for qualified food banks to partner with the state and meet federal reporting requirements. The matching rate for the state contribution to MOE shall be 1:3.*				
Temporary Assistance for Needy Families Grant CFDA93.558			$2,000,000	$2,000,000
TANF Maintenance-of-Effort from External Sources			$18,000,000	$18,000,000
TOTAL PUBLIC FUNDS			$20,000,000	$20,000,000
194.15 *Eliminate one-time funds.*				
Federal Funds Not Itemized			($4,448,824)	($4,448,824)
194.16 *Eliminate one-time funds received in HB1027 (FY07) to upgrade SUCCESS for TANF reauthorization.*				
State General Funds			($700,000)	($700,000)
194.17 *Eliminate one-time funds received in HB1027 (FY07) for development of a business continuity and disaster recovery plan.*				
State General Funds			($950,000)	($950,000)
194.18 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*				
State General Funds			$7,660	$7,660
194.95 *Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize state funds ($163,728) and federal funds ($80,642) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($163,728)	($163,728)
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($163,728)	($163,728)
194.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds ($1,039,296) and federal funds ($511,793) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($1,039,296)	($1,039,296)
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($1,039,296)	($1,039,296)
194.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds ($856,444) and federal funds ($421,631) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($856,444)	($856,444)
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($856,444)	($856,444)
194.99 *CC: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office; provided that at least $6,000,000 in Temporary Assistance to Needy Family block grants be distributed to qualified food banks in exchange for a 1:3 Maintenance of Effort match.* *Senate: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office; provided that at least $6,000,000 in Temporary Assistance to Needy Family block grants be*				

distributed to qualified food banks in exchange for a 1:3 Maintenance of Effort match.

Temporary Assistance for Needy Families Grant CFDA93.558			$0	$0

194. Departmental Administration — Appropriation (HB 95)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office; provided that at least $6,000,000 in Temporary Assistance to Needy Family block grants be distributed to qualified food banks in exchange for a 1:3 Maintenance of Effort match.

TOTAL STATE FUNDS	$126,453,460	$124,953,460	$120,032,788	$120,092,508
State General Funds	$126,131,476	$124,631,476	$119,710,804	$119,770,524
Tobacco Settlement Funds	$321,984	$321,984	$321,984	$321,984
TOTAL FEDERAL FUNDS	$118,203,342	$118,203,342	$117,754,518	$117,754,518
Child Care & Development Block Grant CFDA93.575	$716,038	$716,038	$716,038	$716,038
CCDF Mandatory & Matching Funds CFDA93.596	$1,293,026	$1,293,026	$1,293,026	$1,293,026
Community Services Block Grant CFDA93.569	$4,069	$4,069	$4,069	$4,069
Federal Funds Not Itemized	$47,924,389	$47,924,389	$43,475,565	$43,475,565
Foster Care Title IV-E CFDA93.658	$9,812,170	$9,812,170	$9,812,170	$9,812,170
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$31,769,360	$31,769,360	$31,769,360	$31,769,360
Preventive Health & Health Services Block Grant CFDA93.991	$31,070	$31,070	$31,070	$31,070
Social Services Block Grant CFDA93.667	$5,505,106	$5,505,106	$5,505,106	$5,505,106
Temporary Assistance for Needy Families	$20,801,557	$20,801,557	$24,801,557	$24,801,557
Temporary Assistance for Needy Families Grant CFDA93.558	$20,801,557	$20,801,557	$24,801,557	$24,801,557
TOTAL AGENCY FUNDS	$5,872,059	$5,872,059	$23,872,059	$23,872,059
Contributions, Donations, and Forfeitures	$8	$8	$18,000,008	$18,000,008
TANF Maintenance-of-Effort from External Sources			$18,000,000	$18,000,000
Contributions, Donations, and Forfeitures Not Itemized	$8	$8	$8	$8
Intergovernmental Transfers	$2	$2	$2	$2
Intergovernmental Transfers Not Itemized	$2	$2	$2	$2
Rebates, Refunds, and Reimbursements	$2,915	$2,915	$2,915	$2,915
Rebates, Refunds, and Reimbursements Not Itemized	$2,915	$2,915	$2,915	$2,915
Royalties and Rents	$2,240,293	$2,240,293	$2,240,293	$2,240,293
Royalties and Rents Not Itemized	$2,240,293	$2,240,293	$2,240,293	$2,240,293
Sales and Services	$3,628,841	$3,628,841	$3,628,841	$3,628,841
Sales and Services Not Itemized	$3,628,841	$3,628,841	$3,628,841	$3,628,841
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3	$3	$3	$3
State Funds Transfers	$3	$3	$3	$3
Agency to Agency Contracts	$2	$2	$2	$2
Optional Medicaid Services Payments	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$250,528,864	$249,028,864	$261,659,368	$261,719,088

Direct Care and Support Services — Continuation Budget

The purpose of this appropriation is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	$97,707,457	$97,707,457	$97,707,457	$97,707,457
State General Funds	$97,707,457	$97,707,457	$97,707,457	$97,707,457
TOTAL FEDERAL FUNDS	$6,120,306	$6,120,306	$6,120,306	$6,120,306
Federal Funds Not Itemized	$6,120,300	$6,120,300	$6,120,300	$6,120,300
Medical Assistance Program CFDA93.778	$6	$6	$6	$6
TOTAL AGENCY FUNDS	$42,343,799	$42,343,799	$42,343,799	$42,343,799
Sales and Services	$42,343,799	$42,343,799	$42,343,799	$42,343,799
Sales and Services Not Itemized	$42,343,799	$42,343,799	$42,343,799	$42,343,799
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,092,954	$5,092,954	$5,092,954	$5,092,954
State Funds Transfers	$5,092,954	$5,092,954	$5,092,954	$5,092,954
Agency to Agency Contracts	$5,092,954	$5,092,954	$5,092,954	$5,092,954
TOTAL PUBLIC FUNDS	$151,264,516	$151,264,516	$151,264,516	$151,264,516

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

State General Funds	$1,058,460	$1,058,460	$1,058,460	$1,058,460

195.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$1,807,107	$1,807,107	$1,807,107	$2,069,599

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

State General Funds	$5,207,096	$5,207,096	$5,207,096	$5,207,096

195.4 *Increase funds to renovate a building, replace chillers and pumps, upgrade the heating ventilation and air conditioning system, and increase propane tank storage capacity at Northwest Regional Hospital and replace chillers and valves at East Central Regional Hospital. [One-Time Change]*

State General Funds	$1,970,000	$1,970,000	$1,970,000	$1,970,000

195.5 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*

State General Funds			$26,994	$26,994

195. Direct Care and Support Services — Appropriation (HB 95)

The purpose of this appropriation is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	$107,750,120	$107,750,120	$107,777,114	$108,039,606
State General Funds	$107,750,120	$107,750,120	$107,777,114	$108,039,606
TOTAL FEDERAL FUNDS	$6,120,306	$6,120,306	$6,120,306	$6,120,306
Federal Funds Not Itemized	$6,120,300	$6,120,300	$6,120,300	$6,120,300
Medical Assistance Program CFDA93.778	$6	$6	$6	$6
TOTAL AGENCY FUNDS	$42,343,799	$42,343,799	$42,343,799	$42,343,799
Sales and Services	$42,343,799	$42,343,799	$42,343,799	$42,343,799
Sales and Services Not Itemized	$42,343,799	$42,343,799	$42,343,799	$42,343,799
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,092,954	$5,092,954	$5,092,954	$5,092,954
State Funds Transfers	$5,092,954	$5,092,954	$5,092,954	$5,092,954
Agency to Agency Contracts	$5,092,954	$5,092,954	$5,092,954	$5,092,954
TOTAL PUBLIC FUNDS	$161,307,179	$161,307,179	$161,334,173	$161,596,665

Elder Abuse Investigations and Prevention — Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$9,475,604	$9,475,604	$9,475,604	$9,475,604
State General Funds	$9,475,604	$9,475,604	$9,475,604	$9,475,604
TOTAL FEDERAL FUNDS	$7,024,297	$7,024,297	$7,024,297	$7,024,297
Federal Funds Not Itemized	$566,695	$566,695	$566,695	$566,695
Medical Assistance Program CFDA93.778	$4,178,063	$4,178,063	$4,178,063	$4,178,063
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$16,499,901	$16,499,901	$16,499,901	$16,499,901

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

State General Funds	$95,012	$95,012	$95,012	$95,012

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

State General Funds	$162,216	$162,216	$162,216	$162,216

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

State General Funds	$467,413	$467,413	$467,413	$467,413

196. Elder Abuse Investigations and Prevention — Appropriation (HB 95)

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$10,200,245	$10,200,245	$10,200,245	$10,200,245
State General Funds	$10,200,245	$10,200,245	$10,200,245	$10,200,245
TOTAL FEDERAL FUNDS	$7,024,297	$7,024,297	$7,024,297	$7,024,297
Federal Funds Not Itemized	$566,695	$566,695	$566,695	$566,695
Medical Assistance Program CFDA93.778	$4,178,063	$4,178,063	$4,178,063	$4,178,063
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$17,224,542	$17,224,542	$17,224,542	$17,224,542

Elder Community Living Services — Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$73,397,916	$73,397,916	$73,397,916	$73,397,916
State General Funds	$67,924,597	$67,924,597	$67,924,597	$67,924,597
Tobacco Settlement Funds	$5,473,319	$5,473,319	$5,473,319	$5,473,319
TOTAL FEDERAL FUNDS	$34,184,121	$34,184,121	$34,184,121	$34,184,121
Federal Funds Not Itemized	$19,829,293	$19,829,293	$19,829,293	$19,829,293
Medical Assistance Program CFDA93.778	$10,593,398	$10,593,398	$10,593,398	$10,593,398
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430	$3,761,430
TOTAL PUBLIC FUNDS	$107,582,037	$107,582,037	$107,582,037	$107,582,037

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

State General Funds	$7,314	$7,314	$7,314	$7,314

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

State General Funds	$12,488	$12,488	$12,488	$12,488

	Governor	House	Senate	CC
197.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$35,982	$35,982	$35,982	$35,982
197.4 *Reduce funds from renegotiated contracts.*				
State General Funds	($32,446)	($32,446)	($32,446)	($32,446)
197.5 *Increase funds for an additional 500 slots in the Community Care Services Program (CCSP) for eligible elderly clients that will enable them to continue to live at home. (S:Increase funds for a net increase of 610 unduplicated recipients)*				
State General Funds	$2,079,800	$2,079,800	$2,079,800	$2,079,800
Medical Assistance Program CFDA93.778	$2,970,200	$2,970,200	$2,970,200	$2,970,200
TOTAL PUBLIC FUNDS	$5,050,000	$5,050,000	$5,050,000	$5,050,000
197.6 *Increase funds for an additional 1,000 slots in the non-Medicaid Home and Community Based Services (HCBS) Program for elderly clients to provide respite services that will enable them to continue to live at home.*				
State General Funds	$2,700,000	$2,700,000	$2,700,000	$2,700,000
197.7 *Replace funds.*				
State General Funds	$1,808,586	$1,808,586	$1,808,586	$1,808,586
Tobacco Settlement Funds	($1,808,586)	($1,808,586)	($1,808,586)	($1,808,586)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0
197.8 *Replace funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.*				
State General Funds			($35,073)	($35,073)
Medical Assistance Program CFDA93.778			$35,073	$35,073
TOTAL PUBLIC FUNDS			$0	$0

197. Elder Community Living Services — Appropriation (HB 95)

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$78,201,054	$78,201,054	$78,165,981	$78,165,981
State General Funds	$74,536,321	$74,536,321	$74,501,248	$74,501,248
Tobacco Settlement Funds	$3,664,733	$3,664,733	$3,664,733	$3,664,733
TOTAL FEDERAL FUNDS	$37,154,321	$37,154,321	$37,189,394	$37,189,394
Federal Funds Not Itemized	$19,829,293	$19,829,293	$19,829,293	$19,829,293
Medical Assistance Program CFDA93.778	$13,563,598	$13,563,598	$13,598,671	$13,598,671
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430	$3,761,430
TOTAL PUBLIC FUNDS	$115,355,375	$115,355,375	$115,355,375	$115,355,375

Elder Support Services — Continuation Budget

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	$3,403,168	$3,403,168	$3,403,168	$3,403,168
State General Funds	$876,095	$876,095	$876,095	$876,095
Tobacco Settlement Funds	$2,527,073	$2,527,073	$2,527,073	$2,527,073
TOTAL FEDERAL FUNDS	$5,470,220	$5,470,220	$5,470,220	$5,470,220
Federal Funds Not Itemized	$5,470,220	$5,470,220	$5,470,220	$5,470,220
TOTAL PUBLIC FUNDS	$8,873,388	$8,873,388	$8,873,388	$8,873,388

198.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$595	$595	$595	$595
198.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$1,017	$1,017	$1,017	$1,017
198.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$2,928	$2,928	$2,928	$2,928
198.4 *Eliminate one-time funds received in HB1027 (FY07) for the Ruth Byck Adult Day Care Center.* ***Sites:*** *City of Savannah*				
State General Funds	($50,000)	($50,000)	($50,000)	($50,000)
198.5 *Increase funds for Naturally Occurring Retirement Communities (NORC).*				
State General Funds		$225,000	$100,000	$200,000

198. Elder Support Services — Appropriation (HB 95)

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	$3,357,708	$3,582,708	$3,457,708	$3,557,708
State General Funds	$830,635	$1,055,635	$930,635	$1,030,635

	Governor	House	Senate	CC
Tobacco Settlement Funds	$2,527,073	$2,527,073	$2,527,073	$2,527,073
TOTAL FEDERAL FUNDS	$5,470,220	$5,470,220	$5,470,220	$5,470,220
Federal Funds Not Itemized	$5,470,220	$5,470,220	$5,470,220	$5,470,220
TOTAL PUBLIC FUNDS	$8,827,928	$9,052,928	$8,927,928	$9,027,928

Eligibility Determination — Continuation Budget

The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

TOTAL STATE FUNDS	$25,928,044	$25,928,044	$25,928,044	$25,928,044
State General Funds	$25,928,044	$25,928,044	$25,928,044	$25,928,044
TOTAL FEDERAL FUNDS	$24,377,800	$24,377,800	$24,377,800	$24,377,800
Medical Assistance Program CFDA93.778	$24,377,800	$24,377,800	$24,377,800	$24,377,800
TOTAL AGENCY FUNDS	$1	$1	$1	$1
Intergovernmental Transfers	$1	$1	$1	$1
Intergovernmental Transfers Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$50,305,845	$50,305,845	$50,305,845	$50,305,845

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

State General Funds	$132,967	$132,967	$132,967	$132,967

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

State General Funds	$227,013	$227,013	$227,013	$227,013

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

State General Funds	$654,131	$654,131	$654,131	$654,131

199.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

199. Eligibility Determination — Appropriation (HB 95)

The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

TOTAL STATE FUNDS	$26,942,155	$26,942,155	$26,942,155	$26,942,155
State General Funds	$26,942,155	$26,942,155	$26,942,155	$26,942,155
TOTAL FEDERAL FUNDS	$24,377,800	$24,377,800	$24,377,800	$24,377,800
Medical Assistance Program CFDA93.778	$24,377,800	$24,377,800	$24,377,800	$24,377,800
TOTAL AGENCY FUNDS	$1	$1	$1	$1
Intergovernmental Transfers	$1	$1	$1	$1
Intergovernmental Transfers Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$51,319,956	$51,319,956	$51,319,956	$51,319,956

Emergency Preparedness / Trauma System Improvement — Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$5,893,761	$5,893,761	$5,893,761	$5,893,761
State General Funds	$5,893,761	$5,893,761	$5,893,761	$5,893,761
TOTAL FEDERAL FUNDS	$1,147,511	$1,147,511	$1,147,511	$1,147,511
Federal Funds Not Itemized	$7	$7	$7	$7
Preventive Health & Health Services Block Grant CFDA93.991	$1,147,504	$1,147,504	$1,147,504	$1,147,504
TOTAL PUBLIC FUNDS	$7,041,272	$7,041,272	$7,041,272	$7,041,272

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

State General Funds	$19,902	$19,902	$19,902	$19,902

200.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$33,981	$33,981	$33,981	$40,561

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

State General Funds	$97,908	$97,908	$97,908	$97,908

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

State General Funds	$38,330	$38,330	$38,330	$38,330

	Governor	House	Senate	CC
200.5 *Increase funds for the storage and distribution of antiviral medication for the treatment of a pandemic flu. [One-Time Change]*				
State General Funds	$250,000	$250,000	$250,000	$250,000
200.6 *Increase funds for antiviral medications to treat pandemic flu. [One-Time Change]*				
State General Funds			$7,000,000	$7,000,000
200.7 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*				
State General Funds			$7,335	$7,335

200. Emergency Preparedness / Trauma System Improvement — Appropriation (HB 95)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$6,333,882	$6,333,882	$13,341,217	$13,347,797
State General Funds	$6,333,882	$6,333,882	$13,341,217	$13,347,797
TOTAL FEDERAL FUNDS	$1,147,511	$1,147,511	$1,147,511	$1,147,511
Federal Funds Not Itemized	$7	$7	$7	$7
Preventive Health & Health Services Block Grant CFDA93.991	$1,147,504	$1,147,504	$1,147,504	$1,147,504
TOTAL PUBLIC FUNDS	$7,481,393	$7,481,393	$14,488,728	$14,495,308

Energy Assistance — Continuation Budget

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$18,623,684	$18,623,684	$18,623,684	$18,623,684
Low-Income Home Energy Assistance CFDA93.568	$18,623,684	$18,623,684	$18,623,684	$18,623,684
TOTAL AGENCY FUNDS	$3	$3	$3	$3
Contributions, Donations, and Forfeitures	$2	$2	$2	$2
Contributions, Donations, and Forfeitures Not Itemized	$2	$2	$2	$2
Intergovernmental Transfers	$1	$1	$1	$1
Intergovernmental Transfers Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$18,623,687	$18,623,687	$18,623,687	$18,623,687
201.1 *Reduce funds.*				
Contributions, Donations, and Forfeitures Not Itemized	($2)	($2)	($2)	($2)
Intergovernmental Transfers Not Itemized	($1)	($1)	($1)	($1)
TOTAL PUBLIC FUNDS	($3)	($3)	($3)	($3)
201.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*				
Low-Income Home Energy Assistance CFDA93.568	$0	$0	$0	$0

201. Energy Assistance — Appropriation (HB 95)

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	$18,623,684	$18,623,684	$18,623,684	$18,623,684
Low-Income Home Energy Assistance CFDA93.568	$18,623,684	$18,623,684	$18,623,684	$18,623,684
TOTAL PUBLIC FUNDS	$18,623,684	$18,623,684	$18,623,684	$18,623,684

Epidemiology — Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$5,237,237	$5,237,237	$5,237,237	$5,237,237
State General Funds	$5,121,600	$5,121,600	$5,121,600	$5,121,600
Tobacco Settlement Funds	$115,637	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$372,351	$372,351	$372,351	$372,351
Federal Funds Not Itemized	$15,641	$15,641	$15,641	$15,641
Medical Assistance Program CFDA93.778	$159,960	$159,960	$159,960	$159,960
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750	$196,750
TOTAL AGENCY FUNDS	$6	$6	$6	$6
Contributions, Donations, and Forfeitures	$6	$6	$6	$6
Contributions, Donations, and Forfeitures Not Itemized	$6	$6	$6	$6
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1	$1	$1	$1
State Funds Transfers	$1	$1	$1	$1
Agency to Agency Contracts	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$5,609,595	$5,609,595	$5,609,595	$5,609,595

	Governor	House	Senate	CC
202.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$60,031	$60,031	$60,031	$60,031
202.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$102,491	$102,491	$102,491	$102,491
202.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$295,323	$295,323	$295,323	$295,323
202.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$21,203	$21,203	$21,203	$21,203
202.5 *Reduce funds.*				
Contributions, Donations, and Forfeitures Not Itemized	($6)	($6)	($6)	($6)
Agency to Agency Contracts	($1)	($1)	($1)	($1)
TOTAL PUBLIC FUNDS	($7)	($7)	($7)	($7)
202.6 *Increase funds for a specially equipped bus to perform sickle cell anemia testing throughout the state.*				
State General Funds		$300,000	$100,000	$300,000
202.7 *Increase funds for the Georgia Poison Center.*				
State General Funds			$272,000	$100,000

202. Epidemiology — Appropriation (HB 95)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$5,716,285	$6,016,285	$6,088,285	$6,116,285
State General Funds	$5,600,648	$5,900,648	$5,972,648	$6,000,648
Tobacco Settlement Funds	$115,637	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$372,351	$372,351	$372,351	$372,351
Federal Funds Not Itemized	$15,641	$15,641	$15,641	$15,641
Medical Assistance Program CFDA93.778	$159,960	$159,960	$159,960	$159,960
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750	$196,750
TOTAL PUBLIC FUNDS	$6,088,636	$6,388,636	$6,460,636	$6,488,636

Facility and Provider Regulation — Continuation Budget

The purpose of this appropriation is to inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.

TOTAL STATE FUNDS	$7,460,083	$7,460,083	$7,460,083	$7,460,083
State General Funds	$7,460,083	$7,460,083	$7,460,083	$7,460,083
TOTAL FEDERAL FUNDS	$6,632,801	$6,632,801	$6,632,801	$6,632,801
Federal Funds Not Itemized	$4,536,725	$4,536,725	$4,536,725	$4,536,725
Medical Assistance Program CFDA93.778	$2,096,076	$2,096,076	$2,096,076	$2,096,076
TOTAL PUBLIC FUNDS	$14,092,884	$14,092,884	$14,092,884	$14,092,884

203.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$41,626	$41,626	$41,626	$41,626
203.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*				
State General Funds	$71,070	$71,070	$71,070	$76,201
203.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$204,781	$204,781	$204,781	$204,781
203.4 *Increase funds to comply with the requirements of HB318 (2003 Session) "Adult Day Center Licensure Act". (S:Includes one time start-up costs of $187,500)(CC:House position)*				
State General Funds		$212,500	$400,000	$212,500
203.99 *CC: The purpose of this appropriation is to inspect and license adult day services, foster care residential facilities, child placing agencies, long term care and health care facilities. Senate: The purpose of this appropriation is to inspect and license adult day services, foster care residential facilities, child placing agencies, long term care and health care facilities.*				
State General Funds			$0	$0

203. Facility and Provider Regulation — Appropriation (HB 95)

The purpose of this appropriation is to inspect and license adult day services, foster care residential facilities, child placing agencies, long term care and health care facilities.

TOTAL STATE FUNDS	$7,777,560	$7,990,060	$8,177,560	$7,995,191
State General Funds	$7,777,560	$7,990,060	$8,177,560	$7,995,191

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$6,632,801	$6,632,801	$6,632,801	$6,632,801
Federal Funds Not Itemized	$4,536,725	$4,536,725	$4,536,725	$4,536,725
Medical Assistance Program CFDA93.778	$2,096,076	$2,096,076	$2,096,076	$2,096,076
TOTAL PUBLIC FUNDS	$14,410,361	$14,622,861	$14,810,361	$14,627,992

Family Connection — Continuation Budget

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	$9,387,572	$9,387,572	$9,387,572	$9,387,572
State General Funds	$9,387,572	$9,387,572	$9,387,572	$9,387,572
TOTAL FEDERAL FUNDS	$2,468,771	$2,468,771	$2,468,771	$2,468,771
Medical Assistance Program CFDA93.778	$1,268,771	$1,268,771	$1,268,771	$1,268,771
Temporary Assistance for Needy Families	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558	$1,200,000	$1,200,000	$1,200,000	$1,200,000
TOTAL PUBLIC FUNDS	$11,856,343	$11,856,343	$11,856,343	$11,856,343

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

State General Funds	$2,500	$2,500	$2,500	$2,500

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

State General Funds	$4,267	$4,267	$4,267	$4,267

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

State General Funds	$12,298	$12,298	$12,298	$12,298

204. Family Connection — Appropriation (HB 95)

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	$9,406,637	$9,406,637	$9,406,637	$9,406,637
State General Funds	$9,406,637	$9,406,637	$9,406,637	$9,406,637
TOTAL FEDERAL FUNDS	$2,468,771	$2,468,771	$2,468,771	$2,468,771
Medical Assistance Program CFDA93.778	$1,268,771	$1,268,771	$1,268,771	$1,268,771
Temporary Assistance for Needy Families	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558	$1,200,000	$1,200,000	$1,200,000	$1,200,000
TOTAL PUBLIC FUNDS	$11,875,408	$11,875,408	$11,875,408	$11,875,408

Family Violence Services — Continuation Budget

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence.

TOTAL STATE FUNDS	$4,651,950	$4,651,950	$4,651,950	$4,651,950
State General Funds	$4,651,950	$4,651,950	$4,651,950	$4,651,950
TOTAL FEDERAL FUNDS	$5,349,430	$5,349,430	$5,349,430	$5,349,430
Federal Funds Not Itemized	$284,186	$284,186	$284,186	$284,186
Temporary Assistance for Needy Families	$5,065,244	$5,065,244	$5,065,244	$5,065,244
Temporary Assistance for Needy Families Grant CFDA93.558	$5,065,244	$5,065,244	$5,065,244	$5,065,244
TOTAL PUBLIC FUNDS	$10,001,380	$10,001,380	$10,001,380	$10,001,380

205.1 *Increase funds for the Fayette County Council on Domestic Violence (D/B/A Promise Place) for a shelter.*
Sites: *City of Fayetteville*

State General Funds		$100,000	$0	$50,000

205.2 *Transfer funds from the Child Welfare Services program to be distributed to family violence shelters for early intervention activities.*

Temporary Assistance for Needy Families Grant CFDA93.558			$500,000	$500,000

205. Family Violence Services — Appropriation (HB 95)

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence.

TOTAL STATE FUNDS	$4,651,950	$4,751,950	$4,651,950	$4,701,950
State General Funds	$4,651,950	$4,751,950	$4,651,950	$4,701,950
TOTAL FEDERAL FUNDS	$5,349,430	$5,349,430	$5,849,430	$5,849,430
Federal Funds Not Itemized	$284,186	$284,186	$284,186	$284,186
Temporary Assistance for Needy Families	$5,065,244	$5,065,244	$5,565,244	$5,565,244
Temporary Assistance for Needy Families Grant CFDA93.558	$5,065,244	$5,065,244	$5,565,244	$5,565,244
TOTAL PUBLIC FUNDS	$10,001,380	$10,101,380	$10,501,380	$10,551,380

Federal Unobligated Balances — Continuation Budget

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$131,448,509	$131,448,509	$131,448,509	$131,448,509
Federal Funds Not Itemized	$20,591,603	$20,591,603	$20,591,603	$20,591,603
TANF Unobligated Balance per 42 USC 604	$110,856,906	$110,856,906	$110,856,906	$110,856,906
TOTAL PUBLIC FUNDS	$131,448,509	$131,448,509	$131,448,509	$131,448,509

206.1 *Reduce balance to fund activities (See the Support for Needy Families-Basic Assistance program).*

TANF Unobligated Balance per 42 USC 604	($1,349,000)	$0	$0	$0

206.2 *Reduce funds to reflect FY06 and FY07 expenditures.*

Federal Funds Not Itemized			($20,591,603)	($20,591,603)
TANF Unobligated Balance per 42 USC 604			($71,832,613)	($71,832,613)
TOTAL PUBLIC FUNDS			($92,424,216)	($92,424,216)

206. Federal Unobligated Balances — Appropriation (HB 95)

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

TOTAL FEDERAL FUNDS	$130,099,509	$131,448,509	$39,024,293	$39,024,293
Federal Funds Not Itemized	$20,591,603	$20,591,603		
TANF Unobligated Balance per 42 USC 604	$109,507,906	$110,856,906	$39,024,293	$39,024,293
TOTAL PUBLIC FUNDS	$130,099,509	$131,448,509	$39,024,293	$39,024,293

Food Stamp Eligibility and Benefits — Continuation Budget

The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

TOTAL STATE FUNDS	$23,938,726	$23,938,726	$23,938,726	$23,938,726
State General Funds	$23,938,726	$23,938,726	$23,938,726	$23,938,726
TOTAL FEDERAL FUNDS	$29,693,546	$29,693,546	$29,693,546	$29,693,546
Federal Funds Not Itemized	$29,693,546	$29,693,546	$29,693,546	$29,693,546
TOTAL AGENCY FUNDS	$1	$1	$1	$1
Sales and Services	$1	$1	$1	$1
Sales and Services Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$53,632,273	$53,632,273	$53,632,273	$53,632,273

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

State General Funds	$210,524	$210,524	$210,524	$210,524

207.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$359,426	$359,426	$359,426	$362,992

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

State General Funds	$1,035,673	$1,035,673	$1,035,673	$1,035,673

207.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

207. Food Stamp Eligibility and Benefits — Appropriation (HB 95)

The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

TOTAL STATE FUNDS	$25,544,349	$25,544,349	$25,544,349	$25,547,915
State General Funds	$25,544,349	$25,544,349	$25,544,349	$25,547,915
TOTAL FEDERAL FUNDS	$29,693,546	$29,693,546	$29,693,546	$29,693,546
Federal Funds Not Itemized	$29,693,546	$29,693,546	$29,693,546	$29,693,546
TOTAL AGENCY FUNDS	$1	$1	$1	$1
Sales and Services	$1	$1	$1	$1
Sales and Services Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$55,237,896	$55,237,896	$55,237,896	$55,241,462

Immunization — Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$9,213,104	$9,213,104	$9,213,104	$9,213,104
State General Funds	$9,213,104	$9,213,104	$9,213,104	$9,213,104
TOTAL FEDERAL FUNDS	$8,817,897	$8,817,897	$8,817,897	$8,817,897
Federal Funds Not Itemized	$1,351,438	$1,351,438	$1,351,438	$1,351,438
Maternal & Child Health Services Block Grant CFDA93.994	$6,762,746	$6,762,746	$6,762,746	$6,762,746

	Governor	House	Senate	CC
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Preventive Health & Health Services Block Grant CFDA93.991	$703,712	$703,712	$703,712	$703,712
TOTAL AGENCY FUNDS	$1	$1	$1	$1
Reserved Fund Balances	$1	$1	$1	$1
Reserved Fund Balances Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$18,031,002	$18,031,002	$18,031,002	$18,031,002
208.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$99,147	$99,147	$99,147	$99,147
208.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*				
State General Funds	$169,274	$169,274	$169,274	$178,652
208.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$487,754	$487,754	$487,754	$487,754
208.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$236,751	$236,751	$236,751	$236,751
208.5 *Increase funds for vaccines for underinsured children.*				
State General Funds	$1,500,000	$1,500,000	$1,500,000	$1,500,000
208.6 *Increase funds for Human Papillomavirus (HPV) vaccines.*				
State General Funds	$4,339,738	$0	$0	$0
208.7 *Reduce funds.*				
Reserved Fund Balances Not Itemized	($1)	($1)	($1)	($1)
208.8 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*				
State General Funds			$10,523	$10,523

208. Immunization — Appropriation (HB 95)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$16,045,768	$11,706,030	$11,716,553	$11,725,931
State General Funds	$16,045,768	$11,706,030	$11,716,553	$11,725,931
TOTAL FEDERAL FUNDS	$8,817,897	$8,817,897	$8,817,897	$8,817,897
Federal Funds Not Itemized	$1,351,438	$1,351,438	$1,351,438	$1,351,438
Maternal & Child Health Services Block Grant CFDA93.994	$6,762,746	$6,762,746	$6,762,746	$6,762,746
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Preventive Health & Health Services Block Grant CFDA93.991	$703,712	$703,712	$703,712	$703,712
TOTAL PUBLIC FUNDS	$24,863,665	$20,523,927	$20,534,450	$20,543,828

Infant and Child Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$36,570,204	$36,570,204	$36,570,204	$36,570,204
State General Funds	$36,570,204	$36,570,204	$36,570,204	$36,570,204
TOTAL FEDERAL FUNDS	$11,496,480	$11,496,480	$11,496,480	$11,496,480
Federal Funds Not Itemized	$2,913,461	$2,913,461	$2,913,461	$2,913,461
Maternal & Child Health Services Block Grant CFDA93.994	$7,960,921	$7,960,921	$7,960,921	$7,960,921
Medical Assistance Program CFDA93.778	$354,742	$354,742	$354,742	$354,742
Preventive Health & Health Services Block Grant CFDA93.991	$267,356	$267,356	$267,356	$267,356
TOTAL PUBLIC FUNDS	$48,066,684	$48,066,684	$48,066,684	$48,066,684
209.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$219,687	$219,687	$219,687	$219,687
209.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*				
State General Funds	$375,065	$375,065	$375,065	$606,443
209.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$1,080,748	$1,080,748	$1,080,748	$1,080,748
209.4 *Increase funds to reflect an adjustment in the Workers' Compensation premium.*				
State General Funds	$225,059	$225,059	$225,059	$225,059
209.5 *Reduce funds due to renegotiated contracts. (S:Do not reduce contracts with Auditory-Verbal Center of Atlanta)*				
State General Funds	($62,725)	($62,725)	$0	$0

209.6 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*

State General Funds			$258,887	$258,887

209.98 *Transfer all funds and activities from the Adolescent and Adult Essential Health Treatment Services and the Infant and Child Essential Health Treatment Services programs to create a new Essential Health Treatment Services program. (G:YES)(H:NO)(S:NO)(CC:NO)*

State General Funds	$0	$0	$0	$0

209. Infant and Child Essential Health Treatment Services — Appropriation (HB 95)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$38,408,038	$38,408,038	$38,729,650	$38,961,028
State General Funds	$38,408,038	$38,408,038	$38,729,650	$38,961,028
TOTAL FEDERAL FUNDS	$11,496,480	$11,496,480	$11,496,480	$11,496,480
Federal Funds Not Itemized	$2,913,461	$2,913,461	$2,913,461	$2,913,461
Maternal & Child Health Services Block Grant CFDA93.994	$7,960,921	$7,960,921	$7,960,921	$7,960,921
Medical Assistance Program CFDA93.778	$354,742	$354,742	$354,742	$354,742
Preventive Health & Health Services Block Grant CFDA93.991	$267,356	$267,356	$267,356	$267,356
TOTAL PUBLIC FUNDS	$49,904,518	$49,904,518	$50,226,130	$50,457,508

Infant and Child Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$15,738,490	$15,738,490	$15,738,490	$15,738,490
State General Funds	$15,738,490	$15,738,490	$15,738,490	$15,738,490
TOTAL FEDERAL FUNDS	$92,696,153	$92,696,153	$92,696,153	$92,696,153
Federal Funds Not Itemized	$85,351,882	$85,351,882	$85,351,882	$85,351,882
Maternal & Child Health Services Block Grant CFDA93.994	$1,258,688	$1,258,688	$1,258,688	$1,258,688
Medical Assistance Program CFDA93.778	$5,929,362	$5,929,362	$5,929,362	$5,929,362
Preventive Health & Health Services Block Grant CFDA93.991	$156,221	$156,221	$156,221	$156,221
TOTAL AGENCY FUNDS	$2,281,920	$2,281,920	$2,281,920	$2,281,920
Contributions, Donations, and Forfeitures	$1	$1	$1	$1
Contributions, Donations, and Forfeitures Not Itemized	$1	$1	$1	$1
Sales and Services	$2,281,919	$2,281,919	$2,281,919	$2,281,919
Sales and Services Not Itemized	$2,281,919	$2,281,919	$2,281,919	$2,281,919
TOTAL PUBLIC FUNDS	$110,716,563	$110,716,563	$110,716,563	$110,716,563

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

State General Funds	$92,529	$92,529	$92,529	$92,529

210.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$157,973	$157,973	$157,973	$2,556,473

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

State General Funds	$455,196	$455,196	$455,196	$455,196

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

State General Funds	$846,014	$846,014	$846,014	$846,014

210.5 *Reduce funds from operations.*

State General Funds	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)

210.6 *Increase funds for YMCA Youth Fit for Life program. [One-Time Change]*

State General Funds			$100,000	$100,000

210.7 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*

State General Funds			$2,683,857	$2,683,857

210.98 *Transfer all funds and activities from the Adolescent and Adult Health Promotion, Infant and Child Health Promotion, Injury Prevention, and Substance Abuse Prevention programs to create a new Prevention and Health Promotion program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

210. Infant and Child Health Promotion — Appropriation (HB 95)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$15,790,202	$15,790,202	$18,574,059	$20,972,559
State General Funds	$15,790,202	$15,790,202	$18,574,059	$20,972,559
TOTAL FEDERAL FUNDS	$92,696,153	$92,696,153	$92,696,153	$92,696,153

	Governor	House	Senate	CC
Federal Funds Not Itemized	$85,351,882	$85,351,882	$85,351,882	$85,351,882
Maternal & Child Health Services Block Grant CFDA93.994	$1,258,688	$1,258,688	$1,258,688	$1,258,688
Medical Assistance Program CFDA93.778	$5,929,362	$5,929,362	$5,929,362	$5,929,362
Preventive Health & Health Services Block Grant CFDA93.991	$156,221	$156,221	$156,221	$156,221
TOTAL AGENCY FUNDS	$2,281,920	$2,281,920	$2,281,920	$2,281,920
Contributions, Donations, and Forfeitures	$1	$1	$1	$1
Contributions, Donations, and Forfeitures Not Itemized	$1	$1	$1	$1
Sales and Services	$2,281,919	$2,281,919	$2,281,919	$2,281,919
Sales and Services Not Itemized	$2,281,919	$2,281,919	$2,281,919	$2,281,919
TOTAL PUBLIC FUNDS	$110,768,275	$110,768,275	$113,552,132	$115,950,632

Infectious Disease Control — Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$35,337,965	$35,337,965	$35,337,965	$35,337,965
State General Funds	$35,337,965	$35,337,965	$35,337,965	$35,337,965
TOTAL FEDERAL FUNDS	$11,144,644	$11,144,644	$11,144,644	$11,144,644
Federal Funds Not Itemized	$11,060,774	$11,060,774	$11,060,774	$11,060,774
Maternal & Child Health Services Block Grant CFDA93.994	$83,866	$83,866	$83,866	$83,866
Medical Assistance Program CFDA93.778	$4	$4	$4	$4
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$46,632,609	$46,632,609	$46,632,609	$46,632,609

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

State General Funds	$417,524	$417,524	$417,524	$417,524

211.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$712,840	$712,840	$712,840	$781,039

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

State General Funds	$2,054,011	$2,054,011	$2,054,011	$2,054,011

211.4 *Increase funds to annualize the cost of operating the Public Health Laboratory in Waycross.*

State General Funds	$536,907	$536,907	$536,907	$536,907

211.5 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*

State General Funds			$76,325	$76,325

211. Infectious Disease Control — Appropriation (HB 95)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$39,059,247	$39,059,247	$39,135,572	$39,203,771
State General Funds	$39,059,247	$39,059,247	$39,135,572	$39,203,771
TOTAL FEDERAL FUNDS	$11,144,644	$11,144,644	$11,144,644	$11,144,644
Federal Funds Not Itemized	$11,060,774	$11,060,774	$11,060,774	$11,060,774
Maternal & Child Health Services Block Grant CFDA93.994	$83,866	$83,866	$83,866	$83,866
Medical Assistance Program CFDA93.778	$4	$4	$4	$4
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$50,353,891	$50,353,891	$50,430,216	$50,498,415

Injury Prevention — Continuation Budget

The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

TOTAL STATE FUNDS	$934,622	$934,622	$934,622	$934,622
State General Funds	$934,622	$934,622	$934,622	$934,622
TOTAL FEDERAL FUNDS	$112,013	$112,013	$112,013	$112,013
Federal Funds Not Itemized	$7	$7	$7	$7
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Preventive Health & Health Services Block Grant CFDA93.991	$112,005	$112,005	$112,005	$112,005
TOTAL PUBLIC FUNDS	$1,046,635	$1,046,635	$1,046,635	$1,046,635

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

State General Funds	$17,449	$17,449	$17,449	$17,449

	Governor	House	Senate	CC
212.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$29,790	$29,790	$29,790	$29,790
212.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$85,840	$85,840	$85,840	$85,840
212.4 *Increase funds for suicide prevention activities.*				
Tobacco Settlement Funds			$300,000	$150,000
212.98 *Transfer all funds and activities from the Adolescent and Adult Health Promotion, Infant and Child Health Promotion, Injury Prevention, and Substance Abuse Prevention programs to create a new Prevention and Health Promotion program. (G:YES)(H:NO)(S:NO)*				
State General Funds	$0	$0	$0	$0

212. Injury Prevention — Appropriation (HB 95)

The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

TOTAL STATE FUNDS	$1,067,701	$1,067,701	$1,367,701	$1,217,701
State General Funds	$1,067,701	$1,067,701	$1,067,701	$1,067,701
Tobacco Settlement Funds			$300,000	$150,000
TOTAL FEDERAL FUNDS	$112,013	$112,013	$112,013	$112,013
Federal Funds Not Itemized	$7	$7	$7	$7
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Preventive Health & Health Services Block Grant CFDA93.991	$112,005	$112,005	$112,005	$112,005
TOTAL PUBLIC FUNDS	$1,179,714	$1,179,714	$1,479,714	$1,329,714

Inspections and Environmental Hazard Control — Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	$14,471,588	$14,471,588	$14,471,588	$14,471,588
State General Funds	$14,471,588	$14,471,588	$14,471,588	$14,471,588
TOTAL FEDERAL FUNDS	$543,737	$543,737	$543,737	$543,737
Federal Funds Not Itemized	$4	$4	$4	$4
Maternal & Child Health Services Block Grant CFDA93.994	$194,703	$194,703	$194,703	$194,703
Medical Assistance Program CFDA93.778	$12,258	$12,258	$12,258	$12,258
Preventive Health & Health Services Block Grant CFDA93.991	$336,772	$336,772	$336,772	$336,772
TOTAL AGENCY FUNDS	$1	$1	$1	$1
Sales and Services	$1	$1	$1	$1
Sales and Services Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$15,015,326	$15,015,326	$15,015,326	$15,015,326

213.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$53,926	$53,926	$53,926	$53,926
213.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*				
State General Funds	$92,068	$92,068	$92,068	$95,621
213.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$265,289	$265,289	$265,289	$265,289
213.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$134,667	$134,667	$134,667	$134,667
213.5 *Reduce funds.*				
Sales and Services Not Itemized	($1)	($1)	($1)	($1)
213.6 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*				
State General Funds			$3,998	$3,998

213. Inspections and Environmental Hazard Control — Appropriation (HB 95)

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	$15,017,538	$15,017,538	$15,021,536	$15,025,089
State General Funds	$15,017,538	$15,017,538	$15,021,536	$15,025,089
TOTAL FEDERAL FUNDS	$543,737	$543,737	$543,737	$543,737
Federal Funds Not Itemized	$4	$4	$4	$4
Maternal & Child Health Services Block Grant CFDA93.994	$194,703	$194,703	$194,703	$194,703
Medical Assistance Program CFDA93.778	$12,258	$12,258	$12,258	$12,258

	Governor	House	Senate	CC
Preventive Health & Health Services Block Grant CFDA93.991	$336,772	$336,772	$336,772	$336,772
TOTAL PUBLIC FUNDS	$15,561,275	$15,561,275	$15,565,273	$15,568,826

Out of Home Care — Continuation Budget

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	$148,012,773	$148,012,773	$148,012,773	$148,012,773
State General Funds	$148,012,773	$148,012,773	$148,012,773	$148,012,773
TOTAL FEDERAL FUNDS	$90,971,341	$90,971,341	$90,971,341	$90,971,341
Federal Funds Not Itemized	$4,561,189	$4,561,189	$4,561,189	$4,561,189
Foster Care Title IV-E CFDA93.658	$24,469,353	$24,469,353	$24,469,353	$24,469,353
Temporary Assistance for Needy Families	$61,940,799	$61,940,799	$61,940,799	$61,940,799
Temporary Assistance for Needy Families Grant CFDA93.558	$61,940,799	$61,940,799	$61,940,799	$61,940,799
TOTAL AGENCY FUNDS	$66,419,089	$66,419,089	$66,419,089	$66,419,089
Sales and Services	$66,419,089	$66,419,089	$66,419,089	$66,419,089
Sales and Services Not Itemized	$66,419,089	$66,419,089	$66,419,089	$66,419,089
TOTAL PUBLIC FUNDS	$305,403,203	$305,403,203	$305,403,203	$305,403,203

214.1 *Transfer funds and activities for child and adolescent therapeutic treatment services to the Child and Adolescent Mental Health Services program.*

State General Funds	($33,024,017)	($33,024,017)	($33,024,017)	($33,024,017)
Sales and Services Not Itemized	($51,046,460)	($51,046,460)	($51,046,460)	($51,046,460)
TOTAL PUBLIC FUNDS	($84,070,477)	($84,070,477)	($84,070,477)	($84,070,477)

214.2 *Transfer funds and activities for Grandparents Raising Grandchildren to the Support for Needy Families-Family Assistance program.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,300,000)	($1,300,000)	($1,300,000)	($1,300,000)

214.3 *Reduce funds due to the conversion of the state's institutional foster care system (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

Temporary Assistance for Needy Families Grant CFDA93.558	($6,500,000)	($6,500,000)	($6,500,000)	($6,500,000)

214.4 *Replace funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.*

State General Funds			($1,308,496)	($1,308,496)
Medical Assistance Program CFDA93.778			$1,308,496	$1,308,496
TOTAL PUBLIC FUNDS			$0	$0

214. Out of Home Care — Appropriation (HB 95)

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	$114,988,756	$114,988,756	$113,680,260	$113,680,260
State General Funds	$114,988,756	$114,988,756	$113,680,260	$113,680,260
TOTAL FEDERAL FUNDS	$83,171,341	$83,171,341	$84,479,837	$84,479,837
Federal Funds Not Itemized	$4,561,189	$4,561,189	$4,561,189	$4,561,189
Foster Care Title IV-E CFDA93.658	$24,469,353	$24,469,353	$24,469,353	$24,469,353
Medical Assistance Program CFDA93.778			$1,308,496	$1,308,496
Temporary Assistance for Needy Families	$54,140,799	$54,140,799	$54,140,799	$54,140,799
Temporary Assistance for Needy Families Grant CFDA93.558	$54,140,799	$54,140,799	$54,140,799	$54,140,799
TOTAL AGENCY FUNDS	$15,372,629	$15,372,629	$15,372,629	$15,372,629
Sales and Services	$15,372,629	$15,372,629	$15,372,629	$15,372,629
Sales and Services Not Itemized	$15,372,629	$15,372,629	$15,372,629	$15,372,629
TOTAL PUBLIC FUNDS	$213,532,726	$213,532,726	$213,532,726	$213,532,726

Refugee Assistance — Continuation Budget

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$3,184,010	$3,184,010	$3,184,010	$3,184,010
Federal Funds Not Itemized	$3,184,010	$3,184,010	$3,184,010	$3,184,010
TOTAL PUBLIC FUNDS	$3,184,010	$3,184,010	$3,184,010	$3,184,010

215.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

215. Refugee Assistance — Appropriation (HB 95)

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$3,184,010	$3,184,010	$3,184,010	$3,184,010
Federal Funds Not Itemized	$3,184,010	$3,184,010	$3,184,010	$3,184,010
TOTAL PUBLIC FUNDS	$3,184,010	$3,184,010	$3,184,010	$3,184,010

Substance Abuse Prevention — Continuation Budget

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS	$758,691	$758,691	$758,691	$758,691
State General Funds	$758,691	$758,691	$758,691	$758,691
TOTAL FEDERAL FUNDS	$10,512,486	$10,512,486	$10,512,486	$10,512,486
Federal Funds Not Itemized	$320,397	$320,397	$320,397	$320,397
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,192,088	$10,192,088	$10,192,088	$10,192,088
TOTAL AGENCY FUNDS	$4	$4	$4	$4
Sales and Services	$4	$4	$4	$4
Sales and Services Not Itemized	$4	$4	$4	$4
TOTAL PUBLIC FUNDS	$11,271,181	$11,271,181	$11,271,181	$11,271,181

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

State General Funds	$48,424	$48,424	$48,424	$48,424

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

State General Funds	$82,673	$82,673	$82,673	$82,673

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

State General Funds	$238,221	$238,221	$238,221	$238,221

216.98 *Transfer all funds and activities from the Adolescent and Adult Health Promotion, Infant and Child Health Promotion, Injury Prevention, and Substance Abuse Prevention programs to create a new Prevention and Health Promotion program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

216. Substance Abuse Prevention — Appropriation (HB 95)

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS	$1,128,009	$1,128,009	$1,128,009	$1,128,009
State General Funds	$1,128,009	$1,128,009	$1,128,009	$1,128,009
TOTAL FEDERAL FUNDS	$10,512,486	$10,512,486	$10,512,486	$10,512,486
Federal Funds Not Itemized	$320,397	$320,397	$320,397	$320,397
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,192,088	$10,192,088	$10,192,088	$10,192,088
TOTAL AGENCY FUNDS	$4	$4	$4	$4
Sales and Services	$4	$4	$4	$4
Sales and Services Not Itemized	$4	$4	$4	$4
TOTAL PUBLIC FUNDS	$11,640,499	$11,640,499	$11,640,499	$11,640,499

Support for Needy Families - Basic Assistance — Continuation Budget

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$14,400,000	$14,400,000	$14,400,000	$14,400,000
State General Funds	$14,400,000	$14,400,000	$14,400,000	$14,400,000
TOTAL FEDERAL FUNDS	$85,568,339	$85,568,339	$85,568,339	$85,568,339
Temporary Assistance for Needy Families	$55,630,375	$55,630,375	$55,630,375	$55,630,375
Temporary Assistance for Needy Families Grant CFDA93.558	$55,630,375	$55,630,375	$55,630,375	$55,630,375
TANF Unobligated Balance per 42 USC 604	$29,937,964	$29,937,964	$29,937,964	$29,937,964
TOTAL PUBLIC FUNDS	$99,968,339	$99,968,339	$99,968,339	$99,968,339

217.1 *Reduce funds from direct cash assistance payments due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

Temporary Assistance for Needy Families Grant CFDA93.558	($12,100,000)	($12,100,000)	($12,100,000)	($12,100,000)

217.2 *Transfer funds to the Department of Community Affairs-Special Housing Initiatives program for grants to organizations, non-profits, collaboratives or housing authorities to provide programs for the preservation of healthy marriages among low-income individuals. (H:Recognize in the Federal Unobligated Balances program)*

Temporary Assistance for Needy Families Grant CFDA93.558		$100,000	$100,000	$100,000

217.3 *Replace funds.*

	Governor	House	Senate	CC
Temporary Assistance for Needy Families Grant CFDA93.558	($1,349,000)		($4,325,895)	($4,325,895)
TANF Unobligated Balance per 42 USC 604	$1,349,000		$4,325,895	$4,325,895
TOTAL PUBLIC FUNDS	$0		$0	$0

217.4 *Recognize qualified food bank programs as Maintenance of Effort (MOE) for TANF in the Department Administration program and replace funds.*

State General Funds			($4,084,473)	($4,084,473)
Temporary Assistance for Needy Families Grant CFDA93.558			$4,084,473	$4,084,473
TOTAL PUBLIC FUNDS			$0	$0

217.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

217. Support for Needy Families - Basic Assistance — Appropriation (HB 95)

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$14,400,000	$14,400,000	$10,315,527	$10,315,527
State General Funds	$14,400,000	$14,400,000	$10,315,527	$10,315,527
TOTAL FEDERAL FUNDS	$73,468,339	$73,568,339	$77,652,812	$77,652,812
Temporary Assistance for Needy Families	$42,181,375	$43,630,375	$43,388,953	$43,388,953
Temporary Assistance for Needy Families Grant CFDA93.558	$42,181,375	$43,630,375	$43,388,953	$43,388,953
TANF Unobligated Balance per 42 USC 604	$31,286,964	$29,937,964	$34,263,859	$34,263,859
TOTAL PUBLIC FUNDS	$87,868,339	$87,968,339	$87,968,339	$87,968,339

Support for Needy Families - Family Assistance — Continuation Budget

The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$17,902,053	$17,902,053	$17,902,053	$17,902,053
State General Funds	$17,902,053	$17,902,053	$17,902,053	$17,902,053
TOTAL FEDERAL FUNDS	$64,126,846	$64,126,846	$64,126,846	$64,126,846
Community Services Block Grant CFDA93.569	$17,185,183	$17,185,183	$17,185,183	$17,185,183
Federal Funds Not Itemized	$10,643,225	$10,643,225	$10,643,225	$10,643,225
Foster Care Title IV-E CFDA93.658	$1,516,099	$1,516,099	$1,516,099	$1,516,099
Medical Assistance Program CFDA93.778	$9,905,211	$9,905,211	$9,905,211	$9,905,211
Temporary Assistance for Needy Families	$24,877,128	$24,877,128	$24,877,128	$24,877,128
Temporary Assistance for Needy Families Grant CFDA93.558	$24,877,128	$24,877,128	$24,877,128	$24,877,128
TOTAL PUBLIC FUNDS	$82,028,899	$82,028,899	$82,028,899	$82,028,899

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

State General Funds	$187,489	$187,489	$187,489	$187,489

218.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$320,099	$320,099	$320,099	$905,480

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

State General Funds	$922,352	$922,352	$922,352	$922,352

218.4 *Transfer funds ($1,300,000) and activities for Grandparents Raising Grandchildren from the Out of Home Care program and increase funds ($1,349,000). (S:$250,000 to the Clayton County Kinship Program for Grandparents Raising Grandchildren activities)*

State General Funds			$250,000	$250,000
Temporary Assistance for Needy Families Grant CFDA93.558	$2,649,000	$2,649,000	$2,649,000	$2,649,000
TOTAL PUBLIC FUNDS			$2,899,000	$2,899,000

218.5 *Reduce funds from renegotiated contracts.*

State General Funds	($177,136)	($177,136)	($177,136)	($177,136)

218.6 *Eliminate funds from the relocation of various county Department of Family and Children Services (DFCS) offices.*
Sites: *Banks County, Bryan County, Gordon County, Randolph County*

State General Funds	($200,000)	($200,000)	($200,000)	($200,000)
Foster Care Title IV-E CFDA93.658	($200,000)	($200,000)	($200,000)	($200,000)
TOTAL PUBLIC FUNDS	($400,000)	($400,000)	($400,000)	($400,000)

218.7 *Increase funds for DFCS office expansions, renovations, or relocations in the following counties: Oconee ($50,000), Walton ($120,000), Carroll ($245,000) (S and CC:Add Liberty - $257,000 and Treutlen - $49,000)*

State General Funds		$415,000	$721,000	$721,000

218.8 *Replace funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.*

	Governor	House	Senate	CC
State General Funds			($767,099)	($767,099)
Medical Assistance Program CFDA93.778			$767,099	$767,099
TOTAL PUBLIC FUNDS			$0	$0

218.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

218. Support for Needy Families - Family Assistance — Appropriation (HB 95)

The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$18,954,857	$19,369,857	$19,158,758	$19,744,139
State General Funds	$18,954,857	$19,369,857	$19,158,758	$19,744,139
TOTAL FEDERAL FUNDS	$66,575,846	$66,575,846	$67,342,945	$67,342,945
Community Services Block Grant CFDA93.569	$17,185,183	$17,185,183	$17,185,183	$17,185,183
Federal Funds Not Itemized	$10,643,225	$10,643,225	$10,643,225	$10,643,225
Foster Care Title IV-E CFDA93.658	$1,316,099	$1,316,099	$1,316,099	$1,316,099
Medical Assistance Program CFDA93.778	$9,905,211	$9,905,211	$10,672,310	$10,672,310
Temporary Assistance for Needy Families	$27,526,128	$27,526,128	$27,526,128	$27,526,128
Temporary Assistance for Needy Families Grant CFDA93.558	$27,526,128	$27,526,128	$27,526,128	$27,526,128
TOTAL PUBLIC FUNDS	$85,530,703	$85,945,703	$86,501,703	$87,087,084

Support for Needy Families - Work Assistance — Continuation Budget

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$26,000,000	$26,000,000	$26,000,000	$26,000,000
State General Funds	$26,000,000	$26,000,000	$26,000,000	$26,000,000
TOTAL FEDERAL FUNDS	$31,687,281	$31,687,281	$31,687,281	$31,687,281
Federal Funds Not Itemized	$1	$1	$1	$1
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Temporary Assistance for Needy Families	$31,687,279	$31,687,279	$31,687,279	$31,687,279
Temporary Assistance for Needy Families Grant CFDA93.558	$31,687,279	$31,687,279	$31,687,279	$31,687,279
TOTAL PUBLIC FUNDS	$57,687,281	$57,687,281	$57,687,281	$57,687,281

219.1 *Reduce funds from work assistance grants due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)

219.2 *Increase funds to reflect contracts with the Department of Labor (Reflects a $3,100,000 decrease for work assistance contracts due to declining caseloads).*

Temporary Assistance for Needy Families Grant CFDA93.558	$6,900,000	$6,900,000	$6,900,000	$6,900,000

219.3 *Increase funds to reflect contracts with the Department of Technical and Adult Education (Reflects a $1,000,000 decrease for contracts due to declining caseloads).*

Temporary Assistance for Needy Families Grant CFDA93.558	$6,500,000	$6,500,000	$3,500,000	$3,500,000

219.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0	$0

219. Support for Needy Families - Work Assistance — Appropriation (HB 95)

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$26,000,000	$26,000,000	$26,000,000	$26,000,000
State General Funds	$26,000,000	$26,000,000	$26,000,000	$26,000,000
TOTAL FEDERAL FUNDS	$43,587,281	$43,587,281	$40,587,281	$40,587,281
Federal Funds Not Itemized	$1	$1	$1	$1
Medical Assistance Program CFDA93.778	$1	$1	$1	$1
Temporary Assistance for Needy Families	$43,587,279	$43,587,279	$40,587,279	$40,587,279
Temporary Assistance for Needy Families Grant CFDA93.558	$43,587,279	$43,587,279	$40,587,279	$40,587,279
TOTAL PUBLIC FUNDS	$69,587,281	$69,587,281	$66,587,281	$66,587,281

Vital Records — Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,226,143	$2,226,143	$2,226,143	$2,226,143
State General Funds	$2,226,143	$2,226,143	$2,226,143	$2,226,143
TOTAL FEDERAL FUNDS	$360,702	$360,702	$360,702	$360,702
Federal Funds Not Itemized	$360,702	$360,702	$360,702	$360,702
TOTAL AGENCY FUNDS	$2	$2	$2	$2
Sales and Services	$2	$2	$2	$2
Sales and Services Not Itemized	$2	$2	$2	$2
TOTAL PUBLIC FUNDS	$2,586,847	$2,586,847	$2,586,847	$2,586,847

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

State General Funds	$77,465	$77,465	$77,465	$77,465

220.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

State General Funds	$132,257	$132,257	$132,257	$138,633

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

State General Funds	$381,090	$381,090	$381,090	$381,090

220.4 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.*

State General Funds			$7,134	$7,134

220. Vital Records — Appropriation (HB 95)

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

TOTAL STATE FUNDS	$2,816,955	$2,816,955	$2,824,089	$2,830,465
State General Funds	$2,816,955	$2,816,955	$2,824,089	$2,830,465
TOTAL FEDERAL FUNDS	$360,702	$360,702	$360,702	$360,702
Federal Funds Not Itemized	$360,702	$360,702	$360,702	$360,702
TOTAL AGENCY FUNDS	$2	$2	$2	$2
Sales and Services	$2	$2	$2	$2
Sales and Services Not Itemized	$2	$2	$2	$2
TOTAL PUBLIC FUNDS	$3,177,659	$3,177,659	$3,184,793	$3,191,169

Brain and Spinal Injury Trust Fund — Continuation Budget

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$3,007,691	$3,007,691	$3,007,691	$3,007,691
Brain and Spinal Injury Trust Fund	$3,007,691	$3,007,691	$3,007,691	$3,007,691
State General Funds	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$3,007,691	$3,007,691	$3,007,691	$3,007,691

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

Brain and Spinal Injury Trust Fund	$6,764	$6,764	$6,764	$6,764

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

Brain and Spinal Injury Trust Fund	$11,548	$11,548	$11,548	$11,548

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

Brain and Spinal Injury Trust Fund	$33,275	$33,275	$33,275	$33,275

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

Brain and Spinal Injury Trust Fund	$3,916	$3,916	$3,916	$3,916

221. Brain and Spinal Injury Trust Fund — Appropriation (HB 95)

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$3,063,194	$3,063,194	$3,063,194	$3,063,194
Brain and Spinal Injury Trust Fund	$3,063,194	$3,063,194	$3,063,194	$3,063,194
TOTAL PUBLIC FUNDS	$3,063,194	$3,063,194	$3,063,194	$3,063,194

Children's Trust Fund Commission — Continuation Budget

The purpose of this appropriation is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

TOTAL STATE FUNDS	$7,244,828	$7,244,828	$7,244,828	$7,244,828
State General Funds	$7,244,828	$7,244,828	$7,244,828	$7,244,828
TOTAL FEDERAL FUNDS	$250,000	$250,000	$250,000	$250,000
Temporary Assistance for Needy Families	$250,000	$250,000	$250,000	$250,000

	Governor	House	Senate	CC
Temporary Assistance for Needy Families Grant CFDA93.558	$250,000	$250,000	$250,000	$250,000
TOTAL AGENCY FUNDS	$2	$2	$2	$2
Contributions, Donations, and Forfeitures	$1	$1	$1	$1
Contributions, Donations, and Forfeitures Not Itemized	$1	$1	$1	$1
Reserved Fund Balances	$1	$1	$1	$1
Reserved Fund Balances Not Itemized	$1	$1	$1	$1
TOTAL PUBLIC FUNDS	$7,494,830	$7,494,830	$7,494,830	$7,494,830
222.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$4,633	$4,633	$4,633	$4,633
222.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$7,909	$7,909	$7,909	$7,909
222.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$22,792	$22,792	$22,792	$22,792
222.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$2,610	$2,610	$2,610	$2,610
222.5 *Reduce funds.*				
Contributions, Donations, and Forfeitures Not Itemized	($1)	($1)	($1)	($1)
Reserved Fund Balances Not Itemized	($1)	($1)	($1)	($1)
TOTAL PUBLIC FUNDS	($2)	($2)	($2)	($2)
222.6 *Increase funds to Children's Advocacy Centers of Georgia for a web-based tracking system. [One-Time Change]*				
State General Funds		$250,000	$250,000	$250,000

222. Children's Trust Fund Commission — Appropriation (HB 95)

The purpose of this appropriation is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

TOTAL STATE FUNDS	$7,282,772	$7,532,772	$7,532,772	$7,532,772
State General Funds	$7,282,772	$7,532,772	$7,532,772	$7,532,772
TOTAL FEDERAL FUNDS	$250,000	$250,000	$250,000	$250,000
Temporary Assistance for Needy Families	$250,000	$250,000	$250,000	$250,000
Temporary Assistance for Needy Families Grant CFDA93.558	$250,000	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$7,532,772	$7,782,772	$7,782,772	$7,782,772

Council on Aging — Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$174,761	$174,761	$174,761	$174,761
State General Funds	$174,761	$174,761	$174,761	$174,761
TOTAL PUBLIC FUNDS	$174,761	$174,761	$174,761	$174,761
223.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$2,400	$2,400	$2,400	$2,400
223.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$4,097	$4,097	$4,097	$4,097
223.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$11,806	$11,806	$11,806	$11,806

223. Council on Aging — Appropriation (HB 95)

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$193,064	$193,064	$193,064	$193,064
State General Funds	$193,064	$193,064	$193,064	$193,064
TOTAL PUBLIC FUNDS	$193,064	$193,064	$193,064	$193,064

Developmental Disabilities, Governor's Council on — Continuation Budget

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

TOTAL STATE FUNDS	$29,705	$29,705	$29,705	$29,705
State General Funds	$29,705	$29,705	$29,705	$29,705
TOTAL FEDERAL FUNDS	$2,262,002	$2,262,002	$2,262,002	$2,262,002
Federal Funds Not Itemized	$2,262,002	$2,262,002	$2,262,002	$2,262,002
TOTAL PUBLIC FUNDS	$2,291,707	$2,291,707	$2,291,707	$2,291,707

	Governor	House	Senate	CC
224.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$3,721	$3,721	$3,721	$3,721
224.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$6,352	$6,352	$6,352	$6,352
224.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$18,305	$18,305	$18,305	$18,305

224. Developmental Disabilities, Governor's Council on — Appropriation (HB 95)

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

TOTAL STATE FUNDS	$58,083	$58,083	$58,083	$58,083
State General Funds	$58,083	$58,083	$58,083	$58,083
TOTAL FEDERAL FUNDS	$2,262,002	$2,262,002	$2,262,002	$2,262,002
Federal Funds Not Itemized	$2,262,002	$2,262,002	$2,262,002	$2,262,002
TOTAL PUBLIC FUNDS	$2,320,085	$2,320,085	$2,320,085	$2,320,085

Sexual Offender Review Board — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
401.1 *Increase funds for expanded duties of the Sexual Offender Review Board due to HB1059 (2006 Session) "Sexual Predators Act". (H:Recognize in the Departmental Administration program)*				
State General Funds	$336,001	$336,001	$336,001	$336,001

401. Sexual Offender Review Board — Appropriation (HB 95)

TOTAL STATE FUNDS	$336,001	$336,001	$336,001	$336,001
State General Funds	$336,001	$336,001	$336,001	$336,001
TOTAL PUBLIC FUNDS	$336,001	$336,001	$336,001	$336,001

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply: For an assistance group of one, the standards of need is $235, and the maximum monthly amount is $155. For an assistance group of two, the standards of need is $356, and the maximum monthly amount is $235. For an assistance group of three, the standards of need is $424, and the maximum monthly amount is $280. For an assistance group of four, the standards of need is $500, and the maximum monthly amount is $330. For an assistance group of five, the standards of need is $573, and the maximum monthly amount is $378. For an assistance group of six, the standards of need is $621, and the maximum monthly amount is $410. For an assistance group of seven, the standards of need is $672, and the maximum monthly amount is $444. For an assistance group of eight, the standards of need is $713, and the maximum monthly amount is $470. For an assistance group of nine, the standards of need is $751, and the maximum monthly amount is $496. For an assistance group of ten, the standards of need is $804, and the maximum monthly amount is $530. For an assistance group of eleven, the standards of need is $860, and the maximum monthly amount is $568. Provided, the Department of Human Resources is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$17,686,741	$17,686,741	$17,686,741	$17,686,741
State General Funds	$17,686,741	$17,686,741	$17,686,741	$17,686,741
TOTAL FEDERAL FUNDS	$954,555	$954,555	$954,555	$954,555
Federal Funds Not Itemized	$954,555	$954,555	$954,555	$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$97,232	$97,232	$97,232	$97,232
State Funds Transfers	$97,232	$97,232	$97,232	$97,232
TOTAL PUBLIC FUNDS	$18,738,528	$18,738,528	$18,738,528	$18,738,528

Section Total - Final

TOTAL STATE FUNDS	$18,923,386	$18,923,386	$18,893,621	$18,864,818
State General Funds	$18,923,386	$18,923,386	$18,893,621	$18,864,818
TOTAL FEDERAL FUNDS	$954,555	$954,555	$954,555	$954,555
Federal Funds Not Itemized	$954,555	$954,555	$954,555	$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$97,232	$97,232	$97,232	$97,232
State Funds Transfers	$97,232	$97,232	$97,232	$97,232
TOTAL PUBLIC FUNDS	$19,975,173	$19,975,173	$19,945,408	$19,916,605

Departmental Administration — Continuation Budget

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

TOTAL STATE FUNDS	$2,295,936	$2,295,936	$2,295,936	$2,295,936
State General Funds	$2,295,936	$2,295,936	$2,295,936	$2,295,936
TOTAL PUBLIC FUNDS	$2,295,936	$2,295,936	$2,295,936	$2,295,936

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

State General Funds	$18,271	$18,271	$18,271	$18,271

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

State General Funds	$34,245	$34,245	$34,245	$34,245

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

State General Funds	$91,736	$91,736	$91,736	$91,736

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

State General Funds	$10,195	$10,195	$10,195	$10,195

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

State General Funds	$912	$912	$912	$912

225.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($3,126) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($3,126)	($3,126)

225.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($3,000) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($3,000)	($3,000)

225. Departmental Administration — Appropriation (HB 95)

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

TOTAL STATE FUNDS	$2,451,295	$2,451,295	$2,445,169	$2,445,169
State General Funds	$2,451,295	$2,451,295	$2,445,169	$2,445,169
TOTAL PUBLIC FUNDS	$2,451,295	$2,451,295	$2,445,169	$2,445,169

Enforcement — Continuation Budget

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud.

TOTAL STATE FUNDS	$812,230	$812,230	$812,230	$812,230
State General Funds	$812,230	$812,230	$812,230	$812,230
TOTAL PUBLIC FUNDS	$812,230	$812,230	$812,230	$812,230

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

State General Funds	$6,131	$6,131	$6,131	$6,131

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

State General Funds	$11,559	$11,559	$11,559	$11,559

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

State General Funds	$30,965	$30,965	$30,965	$30,965

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

State General Funds	$3,441	$3,441	$3,441	$3,441

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

State General Funds	$3,475	$3,475	$3,475	$3,475

226.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($1,509) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($1,509)	($1,509)

226. Enforcement — Appropriation (HB 95)

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud.

TOTAL STATE FUNDS	$867,801	$867,801	$866,292	$866,292
State General Funds	$867,801	$867,801	$866,292	$866,292
TOTAL PUBLIC FUNDS	$867,801	$867,801	$866,292	$866,292

Fire Safety — Continuation Budget

The purpose of this appropriation is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.

TOTAL STATE FUNDS	$5,134,731	$5,134,731	$5,134,731	$5,134,731
State General Funds	$5,134,731	$5,134,731	$5,134,731	$5,134,731
TOTAL FEDERAL FUNDS	$954,555	$954,555	$954,555	$954,555
Federal Funds Not Itemized	$954,555	$954,555	$954,555	$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$97,232	$97,232	$97,232	$97,232
State Funds Transfers	$97,232	$97,232	$97,232	$97,232
Agency to Agency Contracts	$97,232	$97,232	$97,232	$97,232
TOTAL PUBLIC FUNDS	$6,186,518	$6,186,518	$6,186,518	$6,186,518

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

State General Funds	$39,232	$39,232	$39,232	$39,232

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

State General Funds	$89,077	$89,077	$89,077	$89,077

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

State General Funds	$238,617	$238,617	$238,617	$238,617

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

State General Funds	$26,519	$26,519	$26,519	$26,519

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

State General Funds	$5,626	$5,626	$5,626	$5,626

227.6 *Increase funds to replace a motor vehicle with mileage in excess of 135,000.*

State General Funds			$14,943	$0

227.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($3,127) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($3,127)	($3,127)

227.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($5,350) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($5,350)	($5,350)

227. Fire Safety — Appropriation (HB 95)

The purpose of this appropriation is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.

TOTAL STATE FUNDS	$5,533,802	$5,533,802	$5,540,268	$5,525,325
State General Funds	$5,533,802	$5,533,802	$5,540,268	$5,525,325
TOTAL FEDERAL FUNDS	$954,555	$954,555	$954,555	$954,555
Federal Funds Not Itemized	$954,555	$954,555	$954,555	$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$97,232	$97,232	$97,232	$97,232
State Funds Transfers	$97,232	$97,232	$97,232	$97,232
Agency to Agency Contracts	$97,232	$97,232	$97,232	$97,232
TOTAL PUBLIC FUNDS	$6,585,589	$6,585,589	$6,592,055	$6,577,112

Industrial Loan — Continuation Budget

The purpose of this appropriation is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of $3,000 or less.

TOTAL STATE FUNDS	$723,126	$723,126	$723,126	$723,126
State General Funds	$723,126	$723,126	$723,126	$723,126
TOTAL PUBLIC FUNDS	$723,126	$723,126	$723,126	$723,126

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

State General Funds	$5,479	$5,479	$5,479	$5,479

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

State General Funds	$10,356	$10,356	$10,356	$10,356

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

State General Funds	$27,742	$27,742	$27,742	$27,742

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

State General Funds	$3,083	$3,083	$3,083	$3,083

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

State General Funds	$748	$748	$748	$748

228.6 *Increase funds to replace a motor vehicle with mileage in excess of 135,000.*

	Governor	House	Senate	CC
State General Funds			$13,860	$0
228.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($1,509) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($1,509)	($1,509)

228. Industrial Loan — Appropriation (HB 95)

The purpose of this appropriation is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of $3,000 or less.

TOTAL STATE FUNDS	$770,534	$770,534	$782,885	$769,025
State General Funds	$770,534	$770,534	$782,885	$769,025
TOTAL PUBLIC FUNDS	$770,534	$770,534	$782,885	$769,025

Insurance Regulation — Continuation Budget

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.

TOTAL STATE FUNDS	$5,617,954	$5,617,954	$5,617,954	$5,617,954
State General Funds	$5,617,954	$5,617,954	$5,617,954	$5,617,954
TOTAL PUBLIC FUNDS	$5,617,954	$5,617,954	$5,617,954	$5,617,954
229.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$43,952	$43,952	$43,952	$43,952
229.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$81,627	$81,627	$81,627	$81,627
229.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$218,663	$218,663	$218,663	$218,663
229.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$24,302	$24,302	$24,302	$24,302
229.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$17,018	$17,018	$17,018	$17,018
229.6 *Reduce funds from operations.*				
State General Funds			($13,860)	($13,860)
229.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($3,126) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($3,126)	($3,126)
229.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($5,000) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($5,000)	($5,000)

229. Insurance Regulation — Appropriation (HB 95)

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.

TOTAL STATE FUNDS	$6,003,516	$6,003,516	$5,981,530	$5,981,530
State General Funds	$6,003,516	$6,003,516	$5,981,530	$5,981,530
TOTAL PUBLIC FUNDS	$6,003,516	$6,003,516	$5,981,530	$5,981,530

Special Fraud — Continuation Budget

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$3,102,764	$3,102,764	$3,102,764	$3,102,764
State General Funds	$3,102,764	$3,102,764	$3,102,764	$3,102,764
TOTAL PUBLIC FUNDS	$3,102,764	$3,102,764	$3,102,764	$3,102,764
230.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$20,598	$20,598	$20,598	$20,598
230.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$40,572	$40,572	$40,572	$40,572
230.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$108,685	$108,685	$108,685	$108,685
230.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$12,080	$12,080	$12,080	$12,080

	Governor	House	Senate	CC
230.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$11,739	$11,739	$11,739	$11,739
230.6 *Reduce funds from operations.*				
State General Funds			($14,943)	($14,943)
230.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($4,018) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($4,018)	($4,018)

230. Special Fraud — Appropriation (HB 95)

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$3,296,438	$3,296,438	$3,277,477	$3,277,477
State General Funds	$3,296,438	$3,296,438	$3,277,477	$3,277,477
TOTAL PUBLIC FUNDS	$3,296,438	$3,296,438	$3,277,477	$3,277,477

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	$65,881,591	$65,881,591	$65,881,591	$65,881,591
State General Funds	$65,881,591	$65,881,591	$65,881,591	$65,881,591
TOTAL FEDERAL FUNDS	$29,883,487	$29,883,487	$29,883,487	$29,883,487
Federal Funds Not Itemized	$29,883,487	$29,883,487	$29,883,487	$29,883,487
TOTAL AGENCY FUNDS	$4,887,711	$4,887,711	$4,887,711	$4,887,711
Sales and Services	$4,565,350	$4,565,350	$4,565,350	$4,565,350
Sanctions, Fines, and Penalties	$322,361	$322,361	$322,361	$322,361
TOTAL PUBLIC FUNDS	$100,652,789	$100,652,789	$100,652,789	$100,652,789

Section Total - Final

TOTAL STATE FUNDS	$73,538,123	$73,538,123	$74,268,077	$74,268,077
State General Funds	$73,538,123	$73,538,123	$74,268,077	$74,268,077
TOTAL FEDERAL FUNDS	$29,883,487	$29,883,487	$29,883,487	$29,883,487
Federal Funds Not Itemized	$29,883,487	$29,883,487	$29,883,487	$29,883,487
TOTAL AGENCY FUNDS	$4,887,711	$4,887,711	$4,887,711	$4,887,711
Sales and Services	$4,565,350	$4,565,350	$4,565,350	$4,565,350
Sanctions, Fines, and Penalties	$322,361	$322,361	$322,361	$322,361
TOTAL PUBLIC FUNDS	$108,309,321	$108,309,321	$109,039,275	$109,039,275

Bureau Administration — Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$9,634,077	$9,634,077	$9,634,077	$9,634,077
State General Funds	$9,634,077	$9,634,077	$9,634,077	$9,634,077
TOTAL FEDERAL FUNDS	$6,812	$6,812	$6,812	$6,812
Federal Funds Not Itemized	$6,812	$6,812	$6,812	$6,812
TOTAL AGENCY FUNDS	$1,434	$1,434	$1,434	$1,434
Sales and Services	$1,434	$1,434	$1,434	$1,434
Sales and Services Not Itemized	$1,434	$1,434	$1,434	$1,434
TOTAL PUBLIC FUNDS	$9,642,323	$9,642,323	$9,642,323	$9,642,323

231.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$55,802	$55,802	$55,802	$55,802
231.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$66,021	$66,021	$66,021	$66,021
231.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$173,114	$173,114	$173,114	$173,114
231.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$37,875	$37,875	$37,875	$37,875
231.5 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.*				
State General Funds	($71,380)	($71,380)	($71,380)	($71,380)

	Governor	House	Senate	CC
231.6 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.*				
State General Funds	($25,270)	($25,270)	($25,270)	($25,270)
231.7 *Increase funds for major repairs and renovations to statewide regional offices. [One-Time Change]*				
State General Funds	$118,000	$118,000	$118,000	$118,000
231.8 *Increase funds to provide for an electrical system upgrade at the headquarters facility. [One-Time Change]*				
State General Funds	$1,050,000	$1,050,000	$1,050,000	$1,050,000

231. Bureau Administration — Appropriation (HB 95)

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$11,038,239	$11,038,239	$11,038,239	$11,038,239
State General Funds	$11,038,239	$11,038,239	$11,038,239	$11,038,239
TOTAL FEDERAL FUNDS	$6,812	$6,812	$6,812	$6,812
Federal Funds Not Itemized	$6,812	$6,812	$6,812	$6,812
TOTAL AGENCY FUNDS	$1,434	$1,434	$1,434	$1,434
Sales and Services	$1,434	$1,434	$1,434	$1,434
Sales and Services Not Itemized	$1,434	$1,434	$1,434	$1,434
TOTAL PUBLIC FUNDS	$11,046,485	$11,046,485	$11,046,485	$11,046,485

Centralized Scientific Services — Continuation Budget

The purpose of this appropriation is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

TOTAL STATE FUNDS	$12,605,551	$12,605,551	$12,605,551	$12,605,551
State General Funds	$12,605,551	$12,605,551	$12,605,551	$12,605,551
TOTAL AGENCY FUNDS	$3,601	$3,601	$3,601	$3,601
Sales and Services	$3,601	$3,601	$3,601	$3,601
Sales and Services Not Itemized	$3,601	$3,601	$3,601	$3,601
TOTAL PUBLIC FUNDS	$12,609,152	$12,609,152	$12,609,152	$12,609,152

232.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$136,667	$136,667	$136,667	$136,667
232.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$175,813	$175,813	$175,813	$175,813
232.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$460,823	$460,823	$460,823	$460,823
232.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$92,765	$92,765	$92,765	$92,765
232.5 *Increase funds for operations.*				
State General Funds	$350,000	$350,000	$350,000	$350,000
232.6 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.*				
State General Funds	($77)	($77)	($77)	($77)

232. Centralized Scientific Services — Appropriation (HB 95)

The purpose of this appropriation is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

TOTAL STATE FUNDS	$13,821,542	$13,821,542	$13,821,542	$13,821,542
State General Funds	$13,821,542	$13,821,542	$13,821,542	$13,821,542
TOTAL AGENCY FUNDS	$3,601	$3,601	$3,601	$3,601
Sales and Services	$3,601	$3,601	$3,601	$3,601
Sales and Services Not Itemized	$3,601	$3,601	$3,601	$3,601
TOTAL PUBLIC FUNDS	$13,825,143	$13,825,143	$13,825,143	$13,825,143

Criminal Justice Information Services — Continuation Budget

The purpose of this appropriation is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

TOTAL STATE FUNDS	$9,678,634	$9,678,634	$9,678,634	$9,678,634
State General Funds	$9,678,634	$9,678,634	$9,678,634	$9,678,634
TOTAL AGENCY FUNDS	$2,604	$2,604	$2,604	$2,604
Sales and Services	$2,604	$2,604	$2,604	$2,604

	Governor	House	Senate	CC
Sales and Services Not Itemized	$2,604	$2,604	$2,604	$2,604
TOTAL PUBLIC FUNDS	$9,681,238	$9,681,238	$9,681,238	$9,681,238

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

State General Funds	$97,882	$97,882	$97,882	$97,882

233.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$114,999	$114,999	$114,999	$114,999

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

State General Funds	$301,541	$301,541	$301,541	$301,541

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

State General Funds	$66,435	$66,435	$66,435	$66,435

233.5 *Increase funds to relocate servers and communication equipment located at Headquarters. [One-Time Change]*

State General Funds	$225,131	$225,131	$225,131	$225,131

233.6 *Realize Commission for a New Georgia savings through the E-Procurement initiative to reduce funds from operations.*

State General Funds	($26,313)	($26,313)	($26,313)	($26,313)

233. Criminal Justice Information Services — Appropriation (HB 95)

The purpose of this appropriation is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

TOTAL STATE FUNDS	$10,458,309	$10,458,309	$10,458,309	$10,458,309
State General Funds	$10,458,309	$10,458,309	$10,458,309	$10,458,309
TOTAL AGENCY FUNDS	$2,604	$2,604	$2,604	$2,604
Sales and Services	$2,604	$2,604	$2,604	$2,604
Sales and Services Not Itemized	$2,604	$2,604	$2,604	$2,604
TOTAL PUBLIC FUNDS	$10,460,913	$10,460,913	$10,460,913	$10,460,913

Georgia Information Sharing and Analysis Center — Continuation Budget

The purpose of this appropriation is to serve as the focal point for collection, analysis and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

TOTAL STATE FUNDS	$824,274	$824,274	$824,274	$824,274
State General Funds	$824,274	$824,274	$824,274	$824,274
TOTAL AGENCY FUNDS	$479	$479	$479	$479
Sales and Services	$479	$479	$479	$479
Sales and Services Not Itemized	$479	$479	$479	$479
TOTAL PUBLIC FUNDS	$824,753	$824,753	$824,753	$824,753

234.1 *Annualize the cost of the FY07 salary adjustment ($9,775) and the 3% salary adjustment for law enforcement personnel ($6,100).*

State General Funds	$15,875	$15,875	$15,875	$15,875

234.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$12,077	$12,077	$12,077	$12,077

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

State General Funds	$31,667	$31,667	$31,667	$31,667

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

State General Funds	$6,636	$6,636	$6,636	$6,636

234.99 *CC: The purpose of this appropriation is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing 24-hour access to needed information.*
Senate: The purpose of this appropriation is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing 24-hour access to needed information.
House: The purpose of this appropriation is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.

Governor: Assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.

State General Funds	$0	$0	$0	$0

234. Georgia Information Sharing and Analysis Center — Appropriation (HB 95)

The purpose of this appropriation is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing 24-hour access to needed information.

TOTAL STATE FUNDS	$890,529	$890,529	$890,529	$890,529
State General Funds	$890,529	$890,529	$890,529	$890,529
TOTAL AGENCY FUNDS	$479	$479	$479	$479
Sales and Services	$479	$479	$479	$479
Sales and Services Not Itemized	$479	$479	$479	$479
TOTAL PUBLIC FUNDS	$891,008	$891,008	$891,008	$891,008

Regional Forensic Services — Continuation Budget

The purpose of this appropriation is to provide pathology services to determine cause and manner of death.

TOTAL STATE FUNDS	$8,215,666	$8,215,666	$8,215,666	$8,215,666
State General Funds	$8,215,666	$8,215,666	$8,215,666	$8,215,666
TOTAL AGENCY FUNDS	$2,255	$2,255	$2,255	$2,255
Sales and Services	$2,255	$2,255	$2,255	$2,255
Sales and Services Not Itemized	$2,255	$2,255	$2,255	$2,255
TOTAL PUBLIC FUNDS	$8,217,921	$8,217,921	$8,217,921	$8,217,921

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

State General Funds	$87,900	$87,900	$87,900	$87,900

235.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$94,584	$94,584	$94,584	$94,584

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

State General Funds	$247,832	$247,832	$247,832	$247,832

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

State General Funds	$59,660	$59,660	$59,660	$59,660

235.5 *Reduce funds from operations.*

State General Funds	($350,000)	($350,000)	($350,000)	($350,000)

235.6 *Increase funds for major repairs and renovations to statewide regional offices. [One-Time Change]*

State General Funds	$129,000	$129,000	$129,000	$129,000

235. Regional Forensic Services — Appropriation (HB 95)

The purpose of this appropriation is to provide pathology services to determine cause and manner of death.

TOTAL STATE FUNDS	$8,484,642	$8,484,642	$8,484,642	$8,484,642
State General Funds	$8,484,642	$8,484,642	$8,484,642	$8,484,642
TOTAL AGENCY FUNDS	$2,255	$2,255	$2,255	$2,255
Sales and Services	$2,255	$2,255	$2,255	$2,255
Sales and Services Not Itemized	$2,255	$2,255	$2,255	$2,255
TOTAL PUBLIC FUNDS	$8,486,897	$8,486,897	$8,486,897	$8,486,897

Regional Investigative Services — Continuation Budget

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene examinations.

TOTAL STATE FUNDS	$20,852,981	$20,852,981	$20,852,981	$20,852,981
State General Funds	$20,852,981	$20,852,981	$20,852,981	$20,852,981
TOTAL AGENCY FUNDS	$204,482	$204,482	$204,482	$204,482
Sales and Services	$204,482	$204,482	$204,482	$204,482
Sales and Services Not Itemized	$204,482	$204,482	$204,482	$204,482
TOTAL PUBLIC FUNDS	$21,057,463	$21,057,463	$21,057,463	$21,057,463

236.1 *Annualize the cost of the FY07 salary adjustment ($233,276) and the 3% salary adjustment for law enforcement personnel ($163,479).*

State General Funds	$396,755	$396,755	$396,755	$396,755

	Governor	House	Senate	CC
236.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$307,256	$307,256	$307,256	$307,256
236.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$805,657	$805,657	$805,657	$805,657
236.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$158,332	$158,332	$158,332	$158,332
236.5 *Increase funds to add six Special Agent positions and fill nine vacant Special Agent positions for the Meth Force to investigate methamphetamine related crimes.*				
State General Funds	$886,939	$886,939	$886,939	$886,939
236.6 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for the Meth Force.*				
State General Funds	$97,770	$97,770	$97,770	$97,770
236.7 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to increase funds for the Meth Force.*				
State General Funds	$25,270	$25,270	$25,270	$25,270
236.8 *Increase funds for an additional eight Special Agent positions, four Computer Forensic Specialists positions and fill one Computer Specialist position to implement the Child Safety Initiative (CSI) to investigate child internet predator and child pornography cases.*				
State General Funds	$845,791	$845,791	$845,791	$845,791
236.9 *Increase funds to add three Special Agent positions to implement the Georgia SecureID initiative.*				
State General Funds	$201,996	$201,996	$201,996	$201,996
236.10 *Increase funds for major repairs and renovations to statewide regional offices. [One-Time Change]*				
State General Funds	$236,000	$236,000	$236,000	$236,000
236.11 *Increase funds for one-time costs associated with eight additional Special Agents, four additional Forensic Computer Specialists and fill one vacancy for the Child Safety Initiative. [One-Time Change]*				
State General Funds			$302,632	$302,632
236.12 *Increase funds for one-time costs associated with adding three Special Agents for the Georgia SecureID initiative. [One-Time Change]*				
State General Funds			$89,262	$89,262
236.13 *Increase funds for one-time costs associated to fill nine vacant Special Agent positions and to add six positions for the Meth Force. [One-Time Change]*				
State General Funds			$339,153	$339,153
236.98 *Transfer all funds and activities from the Special Operations program. (G:YES)(H:YES)(S:NO)(CC:NO)*				
State General Funds	$0	$0	$0	$0

236. Regional Investigative Services — Appropriation (HB 95)

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene examinations.

TOTAL STATE FUNDS	$24,814,747	$24,814,747	$25,545,794	$25,545,794
State General Funds	$24,814,747	$24,814,747	$25,545,794	$25,545,794
TOTAL AGENCY FUNDS	$204,482	$204,482	$204,482	$204,482
Sales and Services	$204,482	$204,482	$204,482	$204,482
Sales and Services Not Itemized	$204,482	$204,482	$204,482	$204,482
TOTAL PUBLIC FUNDS	$25,019,229	$25,019,229	$25,750,276	$25,750,276

Special Operations Unit — Continuation Budget

The purpose of this appropriation is to render safe explosive devices of all types.

TOTAL STATE FUNDS	$784,154	$784,154	$784,154	$784,154
State General Funds	$784,154	$784,154	$784,154	$784,154
TOTAL AGENCY FUNDS	$200	$200	$200	$200
Sales and Services	$200	$200	$200	$200
Sales and Services Not Itemized	$200	$200	$200	$200
TOTAL PUBLIC FUNDS	$784,354	$784,354	$784,354	$784,354

237.98 *Transfer all funds and activities to the Regional Investigative Services program. (G:YES)(H:YES)(S:NO)(CC:NO)*				
State General Funds	$0	$0	$0	$0

237.99 *CC: The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.*
Senate: The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.
House: The purpose of this appropriation is to respond on a statewide basis in order to render safe explosive devices of all types. Assist in the identification, arrest and prosecution of individuals.
Governor: Respond on a statewide basis in order to render safe explosive devices of all types. Assist in the identification, arrest and prosecution of individuals.

State General Funds	$0	$0	$0	$0

237. Special Operations Unit — Appropriation (HB 95)

The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.

TOTAL STATE FUNDS	$784,154	$784,154	$784,154	$784,154
State General Funds	$784,154	$784,154	$784,154	$784,154
TOTAL AGENCY FUNDS	$200	$200	$200	$200
Sales and Services	$200	$200	$200	$200
Sales and Services Not Itemized	$200	$200	$200	$200
TOTAL PUBLIC FUNDS	$784,354	$784,354	$784,354	$784,354

State Healthcare Fraud Unit — Continuation Budget

The purpose of this appropriation is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,124,121	$1,124,121	$1,124,121	$1,124,121
State General Funds	$1,124,121	$1,124,121	$1,124,121	$1,124,121
TOTAL AGENCY FUNDS	$387	$387	$387	$387
Sales and Services	$387	$387	$387	$387
Sales and Services Not Itemized	$387	$387	$387	$387
TOTAL PUBLIC FUNDS	$1,124,508	$1,124,508	$1,124,508	$1,124,508

238.1 *Annualize the cost of the FY07 salary adjustment ($6,887) and the 3% salary adjustment for law enforcement personnel ($6,000).*

State General Funds	$12,887	$12,887	$12,887	$12,887

238.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$7,609	$7,609	$7,609	$7,609

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

State General Funds	$19,946	$19,946	$19,946	$19,946

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

State General Funds	$4,674	$4,674	$4,674	$4,674

238. State Healthcare Fraud Unit — Appropriation (HB 95)

The purpose of this appropriation is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,169,237	$1,169,237	$1,169,237	$1,169,237
State General Funds	$1,169,237	$1,169,237	$1,169,237	$1,169,237
TOTAL AGENCY FUNDS	$387	$387	$387	$387
Sales and Services	$387	$387	$387	$387
Sales and Services Not Itemized	$387	$387	$387	$387
TOTAL PUBLIC FUNDS	$1,169,624	$1,169,624	$1,169,624	$1,169,624

Task Forces — Continuation Budget

The purpose of this appropriation is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	$1,078,677	$1,078,677	$1,078,677	$1,078,677
State General Funds	$1,078,677	$1,078,677	$1,078,677	$1,078,677
TOTAL AGENCY FUNDS	$376	$376	$376	$376
Sales and Services	$376	$376	$376	$376
Sales and Services Not Itemized	$376	$376	$376	$376
TOTAL PUBLIC FUNDS	$1,079,053	$1,079,053	$1,079,053	$1,079,053

	Governor	House	Senate	CC
239.1 *Annualize the cost of the FY07 salary adjustment ($13,915) and the 3% salary adjustment for law enforcement personnel ($15,000).*				
State General Funds	$28,915	$28,915	$28,915	$28,915
239.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$16,712	$16,712	$16,712	$16,712
239.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$43,822	$43,822	$43,822	$43,822
239.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$9,444	$9,444	$9,444	$9,444

239. Task Forces — Appropriation (HB 95)

The purpose of this appropriation is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	$1,177,570	$1,177,570	$1,177,570	$1,177,570
State General Funds	$1,177,570	$1,177,570	$1,177,570	$1,177,570
TOTAL AGENCY FUNDS	$376	$376	$376	$376
Sales and Services	$376	$376	$376	$376
Sales and Services Not Itemized	$376	$376	$376	$376
TOTAL PUBLIC FUNDS	$1,177,946	$1,177,946	$1,177,946	$1,177,946

Criminal Justice Coordinating Council — Continuation Budget

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	$1,083,456	$1,083,456	$1,083,456	$1,083,456
State General Funds	$1,083,456	$1,083,456	$1,083,456	$1,083,456
TOTAL FEDERAL FUNDS	$29,876,675	$29,876,675	$29,876,675	$29,876,675
Federal Funds Not Itemized	$29,876,675	$29,876,675	$29,876,675	$29,876,675
TOTAL AGENCY FUNDS	$4,671,893	$4,671,893	$4,671,893	$4,671,893
Sales and Services	$4,349,532	$4,349,532	$4,349,532	$4,349,532
Sales and Services Not Itemized	$4,349,532	$4,349,532	$4,349,532	$4,349,532
Sanctions, Fines, and Penalties	$322,361	$322,361	$322,361	$322,361
Sanctions, Fines, and Penalties Not Itemized	$322,361	$322,361	$322,361	$322,361
TOTAL PUBLIC FUNDS	$35,632,024	$35,632,024	$35,632,024	$35,632,024

240.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$4,500	$4,500	$4,500	$4,500
240.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$7,145	$7,145	$7,145	$7,145
240.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$1,456	$1,456	$1,456	$1,456
240.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$2,597	$2,597	$2,597	$2,597
240.5 *Reduce one-time funds received in HB1027 (FY07) for the Local Law Enforcement and Fire Services (LLEFS) grant.*				
State General Funds	($200,000)	($200,000)	($200,000)	($200,000)
240.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($47) for operations. (G:YES)(H:YES)(S:YES)*				
State General Funds	$0	$0	$0	$0
240.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($1,093) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($1,093)	($1,093)

240. Criminal Justice Coordinating Council — Appropriation (HB 95)

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	$899,154	$899,154	$898,061	$898,061
State General Funds	$899,154	$899,154	$898,061	$898,061
TOTAL FEDERAL FUNDS	$29,876,675	$29,876,675	$29,876,675	$29,876,675
Federal Funds Not Itemized	$29,876,675	$29,876,675	$29,876,675	$29,876,675
TOTAL AGENCY FUNDS	$4,671,893	$4,671,893	$4,671,893	$4,671,893

	Governor	House	Senate	CC
Sales and Services	$4,349,532	$4,349,532	$4,349,532	$4,349,532
Sales and Services Not Itemized	$4,349,532	$4,349,532	$4,349,532	$4,349,532
Sanctions, Fines, and Penalties	$322,361	$322,361	$322,361	$322,361
Sanctions, Fines, and Penalties Not Itemized	$322,361	$322,361	$322,361	$322,361
TOTAL PUBLIC FUNDS	$35,447,722	$35,447,722	$35,446,629	$35,446,629

Section 30: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$297,707,111	$297,707,111	$297,707,111	$297,707,111
State General Funds	$297,707,111	$297,707,111	$297,707,111	$297,707,111
TOTAL FEDERAL FUNDS	$2,932,743	$2,932,743	$2,932,743	$2,932,743
Federal Funds Not Itemized	$2,932,743	$2,932,743	$2,932,743	$2,932,743
TOTAL AGENCY FUNDS	$152,858	$152,858	$152,858	$152,858
Sales and Services	$152,858	$152,858	$152,858	$152,858
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$18,227,465	$18,227,465	$18,227,465	$18,227,465
Federal Funds Transfers	$18,227,465	$18,227,465	$18,227,465	$18,227,465
TOTAL PUBLIC FUNDS	$319,020,177	$319,020,177	$319,020,177	$319,020,177

Section Total - Final

TOTAL STATE FUNDS	$326,356,559	$326,356,559	$318,988,293	$321,988,293
State General Funds	$326,356,559	$326,356,559	$318,988,293	$321,988,293
TOTAL FEDERAL FUNDS	$2,823,666	$2,823,666	$2,823,666	$2,823,666
Federal Funds Not Itemized	$2,823,666	$2,823,666	$2,823,666	$2,823,666
TOTAL AGENCY FUNDS	$152,858	$152,858	$152,858	$152,858
Sales and Services	$152,858	$152,858	$152,858	$152,858
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$18,227,465	$18,227,465	$18,227,465	$18,227,465
Federal Funds Transfers	$18,227,465	$18,227,465	$18,227,465	$18,227,465
TOTAL PUBLIC FUNDS	$347,560,548	$347,560,548	$340,192,282	$343,192,282

Community Non-Secure Commitment — Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community based residential placement and/or services for committed youth and non-secure, community-based placements and/or services for lower-risk youth.

TOTAL STATE FUNDS	$46,017,480	$46,017,480	$46,017,480	$46,017,480
State General Funds	$46,017,480	$46,017,480	$46,017,480	$46,017,480
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$10,002,619	$10,002,619	$10,002,619	$10,002,619
Federal Funds Transfers	$10,002,619	$10,002,619	$10,002,619	$10,002,619
FF Foster Care Title IV-E CFDA93.658	$946,237	$946,237	$946,237	$946,237
FF Medical Assistance Program CFDA93.778	$9,056,382	$9,056,382	$9,056,382	$9,056,382
TOTAL PUBLIC FUNDS	$56,020,099	$56,020,099	$56,020,099	$56,020,099

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

State General Funds	$31,990	$31,990	$31,990	$31,990

241.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$27,131	$27,131	$27,131	$27,131

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

State General Funds	$66,508	$66,508	$66,508	$66,508

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

State General Funds	$20,404	$20,404	$20,404	$20,404

241.5 *Increase funds to provide for a 4% Consumer Price Index (CPI) based inflationary adjustment for vendors providing placement services. (S and CC:3% CPI)*

State General Funds	$456,788	$456,788	$342,591	$342,591

241.6 *Increase funds to expand electronic monitoring services to supervise an additional sixty youth per day in the community and prevent unnecessary secure facility placements.*

State General Funds	$163,287	$163,287	$163,287	$163,287

241.7 *Increase funds for the Peachstate Wrap Around Initiative (KidsNet) to develop a coordinated community of care for children and their families.*
Sites: *Bartow County, Chatham County, Dade County, Floyd County, Fulton County, Gwinnett County, Haralson County, Newton County, Paulding County, Polk County, Rockdale County, Walker County*

State General Funds			$1,000,000	$0

241. Community Non-Secure Commitment — Appropriation (HB 95)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community based residential placement and/or services for committed youth and non-secure, community-based placements and/or services for lower-risk youth.

TOTAL STATE FUNDS	$46,783,588	$46,783,588	$47,669,391	$46,669,391
State General Funds	$46,783,588	$46,783,588	$47,669,391	$46,669,391
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$10,002,619	$10,002,619	$10,002,619	$10,002,619
Federal Funds Transfers	$10,002,619	$10,002,619	$10,002,619	$10,002,619
FF Foster Care Title IV-E CFDA93.658	$946,237	$946,237	$946,237	$946,237
FF Medical Assistance Program CFDA93.778	$9,056,382	$9,056,382	$9,056,382	$9,056,382
TOTAL PUBLIC FUNDS	$56,786,207	$56,786,207	$57,672,010	$56,672,010

Community Supervision — Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

TOTAL STATE FUNDS	$42,739,092	$42,739,092	$42,739,092	$42,739,092
State General Funds	$42,739,092	$42,739,092	$42,739,092	$42,739,092
TOTAL AGENCY FUNDS	$7,898	$7,898	$7,898	$7,898
Sales and Services	$7,898	$7,898	$7,898	$7,898
Sales and Services Not Itemized	$7,898	$7,898	$7,898	$7,898
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,347,003	$4,347,003	$4,347,003	$4,347,003
Federal Funds Transfers	$4,347,003	$4,347,003	$4,347,003	$4,347,003
FF Foster Care Title IV-E CFDA93.658	$4,291,027	$4,291,027	$4,291,027	$4,291,027
FF Medical Assistance Program CFDA93.778	$55,976	$55,976	$55,976	$55,976
TOTAL PUBLIC FUNDS	$47,093,993	$47,093,993	$47,093,993	$47,093,993

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

State General Funds	$786,780	$786,780	$786,780	$786,780

242.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$667,320	$667,320	$667,320	$667,320

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

State General Funds	$1,635,776	$1,635,776	$1,635,776	$1,635,776

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

State General Funds	$501,859	$501,859	$501,859	$501,859

242.5 *Transfer funds and ten positions associated with assessment and orientation from the Secure Commitment program.*

State General Funds	$311,631	$311,631	$311,631	$311,631

242.6 *Increase funds to annualize the cost for thirty Intensive Supervision Program (ISP) staff.*

State General Funds	$731,227	$731,227	$731,227	$731,227

242.7 *Increase funds for sixty-seven additional Juvenile Probation and Parole Specialists (JPPS) to supervise and provide rehabilitative services to youth placed in community settings rather than secure facilities.*

State General Funds	$3,214,409	$3,214,409	$3,214,409	$3,214,409

242.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($59,447) for acceleration of the refresh rate for computers. (G:YES)(H:YES)*

State General Funds	$0	$0	($59,447)	($59,447)

242. Community Supervision — Appropriation (HB 95)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

TOTAL STATE FUNDS	$50,588,094	$50,588,094	$50,528,647	$50,528,647
State General Funds	$50,588,094	$50,588,094	$50,528,647	$50,528,647
TOTAL AGENCY FUNDS	$7,898	$7,898	$7,898	$7,898
Sales and Services	$7,898	$7,898	$7,898	$7,898
Sales and Services Not Itemized	$7,898	$7,898	$7,898	$7,898
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,347,003	$4,347,003	$4,347,003	$4,347,003
Federal Funds Transfers	$4,347,003	$4,347,003	$4,347,003	$4,347,003
FF Foster Care Title IV-E CFDA93.658	$4,291,027	$4,291,027	$4,291,027	$4,291,027
FF Medical Assistance Program CFDA93.778	$55,976	$55,976	$55,976	$55,976
TOTAL PUBLIC FUNDS	$54,942,995	$54,942,995	$54,883,548	$54,883,548

Departmental Administration — Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	$26,855,168	$26,855,168	$26,855,168	$26,855,168
State General Funds	$26,855,168	$26,855,168	$26,855,168	$26,855,168
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,673	$199,673	$199,673	$199,673
Federal Funds Transfers	$199,673	$199,673	$199,673	$199,673
FF Medical Assistance Program CFDA93.778	$22,052	$22,052	$22,052	$22,052
FF National School Lunch Program CFDA10.555	$177,621	$177,621	$177,621	$177,621
TOTAL PUBLIC FUNDS	$27,054,841	$27,054,841	$27,054,841	$27,054,841

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

State General Funds	$233,315	$233,315	$233,315	$233,315

243.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$210,191	$210,191	$210,191	$210,191

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

State General Funds	$485,080	$485,080	$485,080	$485,080

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

State General Funds	$148,823	$148,823	$148,823	$148,823

243.5 *Transfer funds and one position from the apprehension unit from the Secure Commitment program.*

State General Funds	$29,885	$29,885	$29,885	$29,885

243.6 *Utilize existing funds for a full-time psychiatrist for behavioral health services in various secure facilities and add one position. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)*

State General Funds	$0	$0	$0	$0

243.7 *Transfer funds and activities associated with investigations at Youth Development Campuses (YDC) and Regional Youth Detention Centers (RYDC) from the Secure Commitment and Secure Detention programs to provide additional operating resources for twelve new investigators.*

State General Funds	$169,896	$169,896	$169,896	$169,896

243.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($37,355) for acceleration of the refresh rate for computers. (G:YES)(H:YES)*

State General Funds	$0	$0	($37,355)	($37,355)

243.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($44,270) for wireless broadband internet access for caseworkers. (G:YES)(H:YES)*

State General Funds	$0	$0	($44,270)	($44,270)

243. Departmental Administration — Appropriation (HB 95)

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	$28,132,358	$28,132,358	$28,050,733	$28,050,733
State General Funds	$28,132,358	$28,132,358	$28,050,733	$28,050,733
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,673	$199,673	$199,673	$199,673
Federal Funds Transfers	$199,673	$199,673	$199,673	$199,673
FF Medical Assistance Program CFDA93.778	$22,052	$22,052	$22,052	$22,052
FF National School Lunch Program CFDA10.555	$177,621	$177,621	$177,621	$177,621
TOTAL PUBLIC FUNDS	$28,332,031	$28,332,031	$28,250,406	$28,250,406

Secure Commitment (YDCs) — Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.

TOTAL STATE FUNDS	$85,728,300	$85,728,300	$85,728,300	$85,728,300
State General Funds	$85,728,300	$85,728,300	$85,728,300	$85,728,300
TOTAL FEDERAL FUNDS	$1,071,666	$1,071,666	$1,071,666	$1,071,666
Federal Funds Not Itemized	$1,071,666	$1,071,666	$1,071,666	$1,071,666
TOTAL AGENCY FUNDS	$48,800	$48,800	$48,800	$48,800
Sales and Services	$48,800	$48,800	$48,800	$48,800
Sales and Services Not Itemized	$48,800	$48,800	$48,800	$48,800
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,157,394	$2,157,394	$2,157,394	$2,157,394
Federal Funds Transfers	$2,157,394	$2,157,394	$2,157,394	$2,157,394
FF National School Lunch Program CFDA10.555	$2,157,394	$2,157,394	$2,157,394	$2,157,394
TOTAL PUBLIC FUNDS	$89,006,160	$89,006,160	$89,006,160	$89,006,160

	Governor	House	Senate	CC
244.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$1,372,548	$1,372,548	$1,372,548	$1,372,548
244.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$1,182,965	$1,182,965	$1,182,965	$1,182,965
244.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$2,853,632	$2,853,632	$2,853,632	$2,853,632
244.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$875,498	$875,498	$875,498	$875,498
244.5 *Increase funds to expand the 21st Century Learning Center After School Program to all Youth Developmental Centers (YDC) to provide structured after-hours educational and recreational activities and limit the occurrence of disruptions and other incidents.* ***Sites:*** *Augusta State Youth Development Campus, Bill E. Ireland Youth Development Campus, Eastman Youth Development Campus, Macon Youth Development Campus, Muscogee Youth Development Campus, Sumter Youth Development Campus*				
State General Funds	$385,000	$385,000	$385,000	$385,000
244.6 *Increase funds to expand the Think Exit at Entry academic and employment counseling program at various YDC facilities to provide transitional services to youth returning to the community.* ***Sites:*** *Eastman Youth Development Campus, Macon Youth Development Campus, Sumter Youth Development Campus*				
State General Funds	$600,000	$600,000	$600,000	$600,000
244.7 *Increase funds for substance abuse treatment programs at various YDC facilities to deter youth from engaging in further delinquent activity upon release.*				
State General Funds	$400,000	$400,000	$400,000	$400,000
244.8 *Increase funds for nine juvenile correctional officer positions for those secure facilities unable to adequately provide required staffing patterns.* ***Sites:*** *Augusta State Youth Development Campus, Bill E. Ireland Youth Development Campus, Macon Youth Development Campus*				
State General Funds	$281,079	$281,079	$281,079	$281,079
244.9 *Increase funds for eight food service staff for full operation of kitchen and dining halls at the Bill Ireland and Eastman YDC facilities.*				
State General Funds	$161,920	$161,920	$161,920	$161,920
244.10 *Increase funds for the continuation of the Savannah River Challenge YDC facility to isolate lesser offenders sentenced to Short-Term Program placements from more aggravated offenders in other YDC facilities.*				
State General Funds	$2,062,706	$2,062,706	$2,062,706	$2,062,706
244.11 *Increase funds to provide a 4% Consumer Price Index (CPI) based inflationary adjustment for vendors providing placement services. (S and CC:3% CPI)*				
State General Funds	$148,132	$148,132	$111,099	$111,099
244.12 *Transfer funds, ten Assessment and Orientation positions and one Apprehension Unit position to the Community Supervision and Departmental Administration programs.*				
State General Funds	($341,516)	($341,516)	($341,516)	($341,516)
244.13 *Transfer funds and activities associated with investigations at Youth Development Campuses (YDC) to the Departmental Administration program to provide additional operating resources for twelve new investigators.*				
State General Funds	($84,948)	($84,948)	($84,948)	($84,948)
244.14 *Increase funds for utility costs.*				
State General Funds	$550,000	$550,000	$0	$0
244.15 *Reduce funds to reflect a reduction in secure commitments as the result of an additional ten Intensive Supervision Program Staff.*				
State General Funds			($2,500,000)	($1,500,000)
244.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($119,242) for acceleration of the refresh rate for computers. (G:YES)(H:YES)*				
State General Funds	$0	$0	($119,242)	($119,242)
244.99 *CC: The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.* *Senate: The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.* *House: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.* *Governor: Protect the public and hold youth accountable for their actions by providing temporary, secure, and*				

	Governor	House	Senate	CC
safe care, and supervision of high-risk youth.				
State General Funds	$0	$0	$0	$0

244. Secure Commitment (YDCs) — Appropriation (HB 95)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	$96,175,316	$96,175,316	$92,969,041	$93,969,041
State General Funds	$96,175,316	$96,175,316	$92,969,041	$93,969,041
TOTAL FEDERAL FUNDS	$1,071,666	$1,071,666	$1,071,666	$1,071,666
Federal Funds Not Itemized	$1,071,666	$1,071,666	$1,071,666	$1,071,666
TOTAL AGENCY FUNDS	$48,800	$48,800	$48,800	$48,800
Sales and Services	$48,800	$48,800	$48,800	$48,800
Sales and Services Not Itemized	$48,800	$48,800	$48,800	$48,800
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,157,394	$2,157,394	$2,157,394	$2,157,394
Federal Funds Transfers	$2,157,394	$2,157,394	$2,157,394	$2,157,394
FF National School Lunch Program CFDA10.555	$2,157,394	$2,157,394	$2,157,394	$2,157,394
TOTAL PUBLIC FUNDS	$99,453,176	$99,453,176	$96,246,901	$97,246,901

Secure Detention (RYDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	$94,966,201	$94,966,201	$94,966,201	$94,966,201
State General Funds	$94,966,201	$94,966,201	$94,966,201	$94,966,201
TOTAL AGENCY FUNDS	$96,160	$96,160	$96,160	$96,160
Sales and Services	$96,160	$96,160	$96,160	$96,160
Sales and Services Not Itemized	$96,160	$96,160	$96,160	$96,160
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,520,776	$1,520,776	$1,520,776	$1,520,776
Federal Funds Transfers	$1,520,776	$1,520,776	$1,520,776	$1,520,776
FF National School Lunch Program CFDA10.555	$1,520,776	$1,520,776	$1,520,776	$1,520,776
TOTAL PUBLIC FUNDS	$96,583,137	$96,583,137	$96,583,137	$96,583,137

245.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$1,640,290	$1,640,290	$1,640,290	$1,640,290
245.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$1,410,055	$1,410,055	$1,410,055	$1,410,055
245.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$3,410,289	$3,410,289	$3,410,289	$3,410,289
245.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$1,046,281	$1,046,281	$1,046,281	$1,046,281
245.5 *Transfer funds and activities associated with investigations at Regional Youth Detention Centers (RYDC) to the Departmental Administration program to provide additional operating resources for twelve new investigators.*				
State General Funds	($84,948)	($84,948)	($84,948)	($84,948)
245.6 *Increase funds to provide a 4% Consumer Price Index (CPI) based inflationary adjustment for vendors providing placement services. (S and CC:3% CPI)*				
State General Funds	$330,503	$330,503	$247,877	$247,877
245.7 *Increase funds for utility costs.*				
State General Funds	$550,000	$550,000	$0	$0
245.8 *Reduce funds to reflect a reduction in secure placements as the result of sixty-two additional youth being served in the community by electronic monitoring.*				
State General Funds			($4,000,000)	($1,000,000)
245.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($132,092) for acceleration of the refresh rate for computers. (G:YES)(H:YES)*				
State General Funds	$0	$0	($132,092)	($132,092)
245.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($141,320) for wireless broadband internet access for acceleration of the refresh rate for computers. (G:YES)(H:YES)*				
State General Funds	$0	$0	($141,320)	($141,320)

245. Secure Detention (RYDCs) — Appropriation (HB 95)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$103,268,671	$103,268,671	$98,362,633	$101,362,633
State General Funds	$103,268,671	$103,268,671	$98,362,633	$101,362,633
TOTAL AGENCY FUNDS	$96,160	$96,160	$96,160	$96,160
Sales and Services	$96,160	$96,160	$96,160	$96,160
Sales and Services Not Itemized	$96,160	$96,160	$96,160	$96,160
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,520,776	$1,520,776	$1,520,776	$1,520,776
Federal Funds Transfers	$1,520,776	$1,520,776	$1,520,776	$1,520,776
FF National School Lunch Program CFDA10.555	$1,520,776	$1,520,776	$1,520,776	$1,520,776
TOTAL PUBLIC FUNDS	$104,885,607	$104,885,607	$99,979,569	$102,979,569

Children and Youth Coordinating Council — Continuation Budget

The purpose of this appropriation is to assist local communities in preventing and reducing juvenile delinquency.

TOTAL STATE FUNDS	$1,400,870	$1,400,870	$1,400,870	$1,400,870
State General Funds	$1,400,870	$1,400,870	$1,400,870	$1,400,870
TOTAL FEDERAL FUNDS	$1,861,077	$1,861,077	$1,861,077	$1,861,077
Federal Funds Not Itemized	$1,861,077	$1,861,077	$1,861,077	$1,861,077
TOTAL PUBLIC FUNDS	$3,261,947	$3,261,947	$3,261,947	$3,261,947
246.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$7,662	$7,662	$7,662	$7,662
246.2 *Reduce funds associated with juvenile delinquency prevention.*				
Federal Funds Not Itemized	($109,077)	($109,077)	($109,077)	($109,077)
246.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($684) for the duplication of educational materials. (G:YES)(H:YES)*				
State General Funds	$0	$0	($684)	($684)

246. Children and Youth Coordinating Council — Appropriation (HB 95)

The purpose of this appropriation is to assist local communities in preventing and reducing juvenile delinquency.

TOTAL STATE FUNDS	$1,408,532	$1,408,532	$1,407,848	$1,407,848
State General Funds	$1,408,532	$1,408,532	$1,407,848	$1,407,848
TOTAL FEDERAL FUNDS	$1,752,000	$1,752,000	$1,752,000	$1,752,000
Federal Funds Not Itemized	$1,752,000	$1,752,000	$1,752,000	$1,752,000
TOTAL PUBLIC FUNDS	$3,160,532	$3,160,532	$3,159,848	$3,159,848

Section 31: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$51,657,624	$51,657,624	$51,657,624	$51,657,624
State General Funds	$51,657,624	$51,657,624	$51,657,624	$51,657,624
TOTAL FEDERAL FUNDS	$260,940,826	$260,940,826	$260,940,826	$260,940,826
Federal Funds Not Itemized	$260,940,826	$260,940,826	$260,940,826	$260,940,826
TOTAL AGENCY FUNDS	$30,793,878	$30,793,878	$30,793,878	$30,793,878
Sales and Services	$30,793,878	$30,793,878	$30,793,878	$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$10,004,800	$10,004,800	$10,004,800	$10,004,800
Federal Funds Transfers	$10,004,800	$10,004,800	$10,004,800	$10,004,800
TOTAL PUBLIC FUNDS	$353,397,128	$353,397,128	$353,397,128	$353,397,128

Section Total - Final

TOTAL STATE FUNDS	$57,044,294	$57,021,425	$55,079,022	$55,209,022
State General Funds	$57,044,294	$57,021,425	$55,079,022	$55,209,022
TOTAL FEDERAL FUNDS	$260,232,588	$260,693,322	$260,232,588	$260,232,588
Federal Funds Not Itemized	$260,232,588	$260,693,322	$260,232,588	$260,232,588
TOTAL AGENCY FUNDS	$30,793,878	$30,793,878	$31,293,878	$31,293,878
Reserved Fund Balances			$500,000	$500,000
Sales and Services	$30,793,878	$30,793,878	$30,793,878	$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,904,800	$6,904,800	$6,904,800	$6,904,800
Federal Funds Transfers	$6,904,800	$6,904,800	$6,904,800	$6,904,800
TOTAL PUBLIC FUNDS	$354,975,560	$355,413,425	$353,510,288	$353,640,288

Business Enterprise Program — Continuation Budget

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$420,302	$420,302	$420,302	$420,302
State General Funds	$420,302	$420,302	$420,302	$420,302

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$1,316,085	$1,316,085	$1,316,085	$1,316,085
Federal Funds Not Itemized	$1,316,085	$1,316,085	$1,316,085	$1,316,085
TOTAL PUBLIC FUNDS	$1,736,387	$1,736,387	$1,736,387	$1,736,387

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

State General Funds	$1,941	$1,941	$918	$918

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

State General Funds	$3,517	$3,517	$4,540	$4,540

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

State General Funds	$9,204	$9,204	$9,204	$9,204

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

State General Funds	$6,555	$6,555	$6,555	$6,555

247. Business Enterprise Program — Appropriation (HB 95)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$441,519	$441,519	$441,519	$441,519
State General Funds	$441,519	$441,519	$441,519	$441,519
TOTAL FEDERAL FUNDS	$1,316,085	$1,316,085	$1,316,085	$1,316,085
Federal Funds Not Itemized	$1,316,085	$1,316,085	$1,316,085	$1,316,085
TOTAL PUBLIC FUNDS	$1,757,604	$1,757,604	$1,757,604	$1,757,604

Department of Labor Administration — Continuation Budget

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	$3,221,668	$3,221,668	$3,221,668	$3,221,668
State General Funds	$3,221,668	$3,221,668	$3,221,668	$3,221,668
TOTAL FEDERAL FUNDS	$10,607,019	$10,607,019	$10,607,019	$10,607,019
Federal Funds Not Itemized	$10,607,019	$10,607,019	$10,607,019	$10,607,019
TOTAL PUBLIC FUNDS	$13,828,687	$13,828,687	$13,828,687	$13,828,687

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

State General Funds	$28,436	$28,436	$12,752	$12,752

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

State General Funds	$42,337	$42,337	$58,021	$58,021

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

State General Funds	$110,786	$110,786	$110,786	$110,786

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

State General Funds	$77,366	$77,366	$77,366	$77,366

248.5 *Increase funds collected from administrative assessments and penalties and interest to fund departmental operations.*

State General Funds	$167,327	$167,327	$0	$0

248. Department of Labor Administration — Appropriation (HB 95)

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	$3,647,920	$3,647,920	$3,480,593	$3,480,593
State General Funds	$3,647,920	$3,647,920	$3,480,593	$3,480,593
TOTAL FEDERAL FUNDS	$10,607,019	$10,607,019	$10,607,019	$10,607,019
Federal Funds Not Itemized	$10,607,019	$10,607,019	$10,607,019	$10,607,019
TOTAL PUBLIC FUNDS	$14,254,939	$14,254,939	$14,087,612	$14,087,612

Disability Adjudication Section — Continuation Budget

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820	$55,598,820
Federal Funds Not Itemized	$55,598,820	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820	$55,598,820

249. Disability Adjudication Section — Appropriation (HB 95)

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820	$55,598,820
Federal Funds Not Itemized	$55,598,820	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820	$55,598,820

Division of Rehabilitation Administration — Continuation Budget

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	$2,194,180	$2,194,180	$2,194,180	$2,194,180
State General Funds	$2,194,180	$2,194,180	$2,194,180	$2,194,180
TOTAL FEDERAL FUNDS	$1,383,518	$1,383,518	$1,383,518	$1,383,518
Federal Funds Not Itemized	$1,383,518	$1,383,518	$1,383,518	$1,383,518
TOTAL PUBLIC FUNDS	$3,577,698	$3,577,698	$3,577,698	$3,577,698

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

State General Funds	$9,433	$9,433	$5,662	$5,662

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

State General Funds	$17,267	$17,267	$21,038	$21,038

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

State General Funds	$45,185	$45,185	$45,185	$45,185

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

State General Funds	$30,187	$30,187	$30,187	$30,187

250. Division of Rehabilitation Administration — Appropriation (HB 95)

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	$2,296,252	$2,296,252	$2,296,252	$2,296,252
State General Funds	$2,296,252	$2,296,252	$2,296,252	$2,296,252
TOTAL FEDERAL FUNDS	$1,383,518	$1,383,518	$1,383,518	$1,383,518
Federal Funds Not Itemized	$1,383,518	$1,383,518	$1,383,518	$1,383,518
TOTAL PUBLIC FUNDS	$3,679,770	$3,679,770	$3,679,770	$3,679,770

Georgia Industries for the Blind — Continuation Budget

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	$710,134	$710,134	$710,134	$710,134
State General Funds	$710,134	$710,134	$710,134	$710,134
TOTAL AGENCY FUNDS	$11,099,375	$11,099,375	$11,099,375	$11,099,375
Sales and Services	$11,099,375	$11,099,375	$11,099,375	$11,099,375
Sales and Services Not Itemized	$11,099,375	$11,099,375	$11,099,375	$11,099,375
TOTAL PUBLIC FUNDS	$11,809,509	$11,809,509	$11,809,509	$11,809,509

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

State General Funds	$7,101	$7,101	$3,564	$3,564

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

State General Funds	$86,848	$86,848	$90,385	$90,385

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

State General Funds	$227,262	$227,262	$227,262	$227,262

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

State General Funds	$28,501	$28,501	$28,501	$28,501

251.5 *Utilize reserve funds for operations.*

State General Funds			($500,000)	($500,000)
Reserved Fund Balances Not Itemized			$500,000	$500,000
TOTAL PUBLIC FUNDS			$0	$0

251. Georgia Industries for the Blind — Appropriation (HB 95)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	$1,059,846	$1,059,846	$559,846	$559,846
State General Funds	$1,059,846	$1,059,846	$559,846	$559,846
TOTAL AGENCY FUNDS	$11,099,375	$11,099,375	$11,599,375	$11,599,375
Reserved Fund Balances			$500,000	$500,000
Reserved Fund Balances Not Itemized			$500,000	$500,000

	Governor	House	Senate	CC
Sales and Services	$11,099,375	$11,099,375	$11,099,375	$11,099,375
Sales and Services Not Itemized	$11,099,375	$11,099,375	$11,099,375	$11,099,375
TOTAL PUBLIC FUNDS	$12,159,221	$12,159,221	$12,159,221	$12,159,221

Labor Market Information — Continuation Budget

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$682,353	$682,353	$682,353	$682,353
State General Funds	$682,353	$682,353	$682,353	$682,353
TOTAL FEDERAL FUNDS	$2,249,873	$2,249,873	$2,249,873	$2,249,873
Federal Funds Not Itemized	$2,249,873	$2,249,873	$2,249,873	$2,249,873
TOTAL PUBLIC FUNDS	$2,932,226	$2,932,226	$2,932,226	$2,932,226

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

State General Funds	$6,948	$6,948	$3,022	$3,022

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

State General Funds	$10,616	$10,616	$14,542	$14,542

252.3 *Reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$27,780	$27,780	$27,780	$27,780

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

State General Funds	$16,249	$16,249	$16,249	$16,249

252. Labor Market Information — Appropriation (HB 95)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$743,946	$743,946	$743,946	$743,946
State General Funds	$743,946	$743,946	$743,946	$743,946
TOTAL FEDERAL FUNDS	$2,249,873	$2,249,873	$2,249,873	$2,249,873
Federal Funds Not Itemized	$2,249,873	$2,249,873	$2,249,873	$2,249,873
TOTAL PUBLIC FUNDS	$2,993,819	$2,993,819	$2,993,819	$2,993,819

Roosevelt Warm Springs Institute — Continuation Budget

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$6,498,634	$6,498,634	$6,498,634	$6,498,634
State General Funds	$6,498,634	$6,498,634	$6,498,634	$6,498,634
TOTAL FEDERAL FUNDS	$6,447,042	$6,447,042	$6,447,042	$6,447,042
Federal Funds Not Itemized	$6,447,042	$6,447,042	$6,447,042	$6,447,042
TOTAL AGENCY FUNDS	$18,888,287	$18,888,287	$18,888,287	$18,888,287
Sales and Services	$18,888,287	$18,888,287	$18,888,287	$18,888,287
Sales and Services Not Itemized	$18,888,287	$18,888,287	$18,888,287	$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$31,838,763	$31,838,763	$31,838,763	$31,838,763

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

State General Funds	$39,107	$39,107	$23,369	$23,369

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

State General Funds	$72,204	$72,204	$87,942	$87,942

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

State General Funds	$188,939	$188,939	$188,939	$188,939

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

State General Funds	$134,361	$134,361	$134,361	$134,361

253.5 *Transfer remaining funds for the American Association of Adapted Sports Program to the Department of Human Resources Child and Adolescent Developmental Disabilities Services program. (H and CC:Transfer to the Department of Education Central Office)*

State General Funds	($5,797)	($5,797)	($5,797)	($5,797)

253.6 *Increase funds for four positions and operating expenses for the new outpatient clinic at Blanchard Hall.*

State General Funds	$255,700	$255,700	$255,700	$255,700

253. Roosevelt Warm Springs Institute — Appropriation (HB 95)

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,183,148	$7,183,148	$7,183,148	$7,183,148
State General Funds	$7,183,148	$7,183,148	$7,183,148	$7,183,148
TOTAL FEDERAL FUNDS	$6,447,042	$6,447,042	$6,447,042	$6,447,042
Federal Funds Not Itemized	$6,447,042	$6,447,042	$6,447,042	$6,447,042
TOTAL AGENCY FUNDS	$18,888,287	$18,888,287	$18,888,287	$18,888,287
Sales and Services	$18,888,287	$18,888,287	$18,888,287	$18,888,287
Sales and Services Not Itemized	$18,888,287	$18,888,287	$18,888,287	$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$32,523,277	$32,523,277	$32,523,277	$32,523,277

Safety Inspections — Continuation Budget

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	$2,701,779	$2,701,779	$2,701,779	$2,701,779
State General Funds	$2,701,779	$2,701,779	$2,701,779	$2,701,779
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552	$168,552
Federal Funds Not Itemized	$168,552	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$2,870,331	$2,870,331	$2,870,331	$2,870,331

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

State General Funds	$23,496	$23,496	$10,302	$10,302

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

State General Funds	$36,069	$36,069	$49,263	$49,263

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

State General Funds	$94,386	$94,386	$94,386	$94,386

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

State General Funds	$77,802	$77,802	$77,802	$77,802

254. Safety Inspections — Appropriation (HB 95)

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	$2,933,532	$2,933,532	$2,933,532	$2,933,532
State General Funds	$2,933,532	$2,933,532	$2,933,532	$2,933,532
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552	$168,552
Federal Funds Not Itemized	$168,552	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$3,102,084	$3,102,084	$3,102,084	$3,102,084

Unemployment Insurance — Continuation Budget

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$10,212,853	$10,212,853	$10,212,853	$10,212,853
State General Funds	$10,212,853	$10,212,853	$10,212,853	$10,212,853
TOTAL FEDERAL FUNDS	$36,610,816	$36,610,816	$36,610,816	$36,610,816
Federal Funds Not Itemized	$36,610,816	$36,610,816	$36,610,816	$36,610,816
TOTAL PUBLIC FUNDS	$46,823,669	$46,823,669	$46,823,669	$46,823,669

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

State General Funds	$98,134	$98,134	$41,475	$41,475

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

State General Funds	$148,881	$148,881	$205,540	$205,540

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

State General Funds	$389,592	$389,592	$389,592	$389,592

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

State General Funds	$262,010	$262,010	$262,010	$262,010

255.5 *Increase funds collected from administrative assessments and penalties and interest to fund departmental operations.*

State General Funds	$462,693	$462,693	$0	$0

255.6 *Realize non-Georgia Building Authority savings through the lease initiative to reduce funds from operations.*

Federal Funds Not Itemized	($30,467)	($30,467)	($30,467)	($30,467)

255. Unemployment Insurance — Appropriation (HB 95)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$11,574,163	$11,574,163	$11,111,470	$11,111,470
State General Funds	$11,574,163	$11,574,163	$11,111,470	$11,111,470
TOTAL FEDERAL FUNDS	$36,580,349	$36,580,349	$36,580,349	$36,580,349
Federal Funds Not Itemized	$36,580,349	$36,580,349	$36,580,349	$36,580,349
TOTAL PUBLIC FUNDS	$48,154,512	$48,154,512	$47,691,819	$47,691,819

Vocational Rehabilitation Program — Continuation Budget

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$17,168,678	$17,168,678	$17,168,678	$17,168,678
State General Funds	$17,168,678	$17,168,678	$17,168,678	$17,168,678
TOTAL FEDERAL FUNDS	$66,344,924	$66,344,924	$66,344,924	$66,344,924
Federal Funds Not Itemized	$66,344,924	$66,344,924	$66,344,924	$66,344,924
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216	$806,216
Sales and Services Not Itemized	$806,216	$806,216	$806,216	$806,216
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,700,000	$1,700,000	$1,700,000	$1,700,000
Federal Funds Transfers	$1,700,000	$1,700,000	$1,700,000	$1,700,000
FF Temporary Assistance for Needy Families CFDA93.558	$1,700,000	$1,700,000	$1,700,000	$1,700,000
TOTAL PUBLIC FUNDS	$86,019,818	$86,019,818	$86,019,818	$86,019,818

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

State General Funds	$64,114	$64,114	$32,612	$32,612

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

State General Funds	$116,843	$116,843	$148,345	$148,345

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

State General Funds	$305,748	$305,748	$305,748	$305,748

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

State General Funds	$213,046	$213,046	$213,046	$213,046

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

State General Funds	($12,438)	($12,438)	($12,438)	($12,438)
Federal Funds Not Itemized	($217,037)	($217,037)	($217,037)	($217,037)
TOTAL PUBLIC FUNDS	($229,475)	($229,475)	($229,475)	($229,475)

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

State General Funds	($11,711)	($11,711)	($11,711)	($11,711)
Federal Funds Not Itemized	($460,734)	$0	($460,734)	($460,734)
TOTAL PUBLIC FUNDS	($472,445)	($11,711)	($472,445)	($472,445)

256.7 *Transfer the BEGIN Program to the Department of Early Care and Learning Child Care Services program.*

State General Funds		($72,869)	($72,869)	($72,869)

256.8 *Increase funds for the Albany Advocacy Resource Center for a certified teacher to carry out the completion of GED classes for people with disabilities who failed to complete their high school education.*

State General Funds		$50,000	$0	$50,000

256.9 *Increase funds for the Hinesville center for the Georgia Center for the Hearing Impaired.*

State General Funds			$167,000	$167,000

256.10 *Eliminate one-time funds received in HB1027 (FY07) for SHARE.*

State General Funds			($50,000)	$0

256.11 *Eliminate one-time funds received in HB1027 (FY07) for the Middle Georgia Center for Independent Living.*

State General Funds			($20,000)	($20,000)

256.12 *Eliminate one-time funds received in HB1027 (FY07) for Assistive Technology Centers and Reboot.*

State General Funds			($30,000)	$0

256. Vocational Rehabilitation Program — Appropriation (HB 95)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$17,844,280	$17,821,411	$17,838,411	$17,968,411
State General Funds	$17,844,280	$17,821,411	$17,838,411	$17,968,411
TOTAL FEDERAL FUNDS	$65,667,153	$66,127,887	$65,667,153	$65,667,153
Federal Funds Not Itemized	$65,667,153	$66,127,887	$65,667,153	$65,667,153
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216	$806,216

	Governor	House	Senate	CC
Sales and Services Not Itemized	$806,216	$806,216	$806,216	$806,216
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,700,000	$1,700,000	$1,700,000	$1,700,000
Federal Funds Transfers	$1,700,000	$1,700,000	$1,700,000	$1,700,000
FF Temporary Assistance for Needy Families CFDA93.558	$1,700,000	$1,700,000	$1,700,000	$1,700,000
TOTAL PUBLIC FUNDS	$86,017,649	$86,455,514	$86,011,780	$86,141,780

Workforce Development — Continuation Budget

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	$7,753,871	$7,753,871	$7,753,871	$7,753,871
State General Funds	$7,753,871	$7,753,871	$7,753,871	$7,753,871
TOTAL FEDERAL FUNDS	$80,214,177	$80,214,177	$80,214,177	$80,214,177
Federal Funds Not Itemized	$80,214,177	$80,214,177	$80,214,177	$80,214,177
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,300,000	$8,300,000	$8,300,000	$8,300,000
Federal Funds Transfers	$8,300,000	$8,300,000	$8,300,000	$8,300,000
FF Temporary Assistance for Needy Families CFDA93.558	$8,300,000	$8,300,000	$8,300,000	$8,300,000
TOTAL PUBLIC FUNDS	$96,268,048	$96,268,048	$96,268,048	$96,268,048

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

State General Funds	$72,504	$72,504	$29,537	$29,537

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

State General Funds	$104,946	$104,946	$147,913	$147,913

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

State General Funds	$274,622	$274,622	$274,622	$274,622

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

State General Funds	$191,190	$191,190	$191,190	$191,190

257.5 *Increase funds collected from administrative assessments and penalties and interest to fund departmental operations.*

State General Funds	$829,383	$829,383	$0	$0

257.6 *Reduce funds from the work assistance contract due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

FF Temporary Assistance for Needy Families CFDA93.558	($3,100,000)	($3,100,000)	($3,100,000)	($3,100,000)

257. Workforce Development — Appropriation (HB 95)

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	$9,226,516	$9,226,516	$8,397,133	$8,397,133
State General Funds	$9,226,516	$9,226,516	$8,397,133	$8,397,133
TOTAL FEDERAL FUNDS	$80,214,177	$80,214,177	$80,214,177	$80,214,177
Federal Funds Not Itemized	$80,214,177	$80,214,177	$80,214,177	$80,214,177
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,200,000	$5,200,000	$5,200,000	$5,200,000
Federal Funds Transfers	$5,200,000	$5,200,000	$5,200,000	$5,200,000
FF Temporary Assistance for Needy Families CFDA93.558	$5,200,000	$5,200,000	$5,200,000	$5,200,000
TOTAL PUBLIC FUNDS	$94,640,693	$94,640,693	$93,811,310	$93,811,310

Commission on Women — Continuation Budget

The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	$93,172	$93,172	$93,172	$93,172
State General Funds	$93,172	$93,172	$93,172	$93,172
TOTAL PUBLIC FUNDS	$93,172	$93,172	$93,172	$93,172

258. Commission on Women — Appropriation (HB 95)

The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	$93,172	$93,172	$93,172	$93,172
State General Funds	$93,172	$93,172	$93,172	$93,172
TOTAL PUBLIC FUNDS	$93,172	$93,172	$93,172	$93,172

There is appropriated to the Department of Labor out of funds credited to and held in this state´s account in the Unemployment Trust Fund by the Secretary of the Treasury of the United States pursuant to and in accordance with Section 903 of the Social Security Act, as amended, an additional amount of $1,885,551.11. Of said additional amount, the sum of $1,885,551.11 is authorized to be allocated for expenses incurred in the administration of Chapter 8 of Title 34 of the Official Code of Georgia Annotated, the "Employment Security Law" as amended, including personal services and operating and other expenses incurred in the administration of said law, as well as for the purchase or rental, either or both, of improvements, repairs, or alterations to and of offices, lands, buildings or parts of buildings, fixtures, furnishings, equipment, technology, data, reports and studies, supplies, and the construction of buildings or parts of buildings

suitable for use in this state by the Department of Labor, and for the payment of expenses incurred for the acquisition, purchase, rental, construction, maintenance, improvements, repairs, or alterations of and to such real or personal property. Notwithstanding any other provision of this section, the amount appropriated in this section shall not exceed the amount in the Unemployment Trust Fund, which may be obligated for expenditure for such purposes as provided in Code Section 34-8-85 of the Official Code of Georgia Annotated, relating to certain withdrawals from the Unemployment Trust Fund, and the amount which may be obligated shall not exceed the limitations provided in Code Section 34-8-85 of the Official Code of Georgia Annotated, relating to certain withdrawals from the Unemployment Trust Fund; provided, however, that said additional funds shall not be obligated for expenditure, as provided in this section, after the close of the two-year period which begins on the date of enactment of this section.

Section 32: Law, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$14,670,539	$14,670,539	$14,670,539	$14,670,539
State General Funds	$14,670,539	$14,670,539	$14,670,539	$14,670,539
TOTAL AGENCY FUNDS	$24,817	$24,817	$24,817	$24,817
Contributions, Donations, and Forfeitures	$23,817	$23,817	$23,817	$23,817
Sales and Services	$1,000	$1,000	$1,000	$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,801,423	$21,801,423	$21,801,423	$21,801,423
State Funds Transfers	$21,801,423	$21,801,423	$21,801,423	$21,801,423
TOTAL PUBLIC FUNDS	$36,496,779	$36,496,779	$36,496,779	$36,496,779

Section Total - Final

TOTAL STATE FUNDS	$18,462,762	$18,462,762	$16,066,097	$18,446,804
State General Funds	$18,462,762	$18,462,762	$16,066,097	$18,446,804
TOTAL AGENCY FUNDS	$24,817	$24,817	$24,817	$24,817
Contributions, Donations, and Forfeitures	$23,817	$23,817	$23,817	$23,817
Sales and Services	$1,000	$1,000	$1,000	$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,801,423	$21,801,423	$21,801,423	$21,801,423
State Funds Transfers	$21,801,423	$21,801,423	$21,801,423	$21,801,423
TOTAL PUBLIC FUNDS	$40,289,002	$40,289,002	$37,892,337	$40,273,044

Law, Department of — Continuation Budget

The purpose of this appropriation is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	$14,670,539	$14,670,539	$14,670,539	$14,670,539
State General Funds	$14,670,539	$14,670,539	$14,670,539	$14,670,539
TOTAL AGENCY FUNDS	$24,817	$24,817	$24,817	$24,817
Contributions, Donations, and Forfeitures	$23,817	$23,817	$23,817	$23,817
Contributions, Donations, and Forfeitures Not Itemized	$23,817	$23,817	$23,817	$23,817
Sales and Services	$1,000	$1,000	$1,000	$1,000
Sales and Services Not Itemized	$1,000	$1,000	$1,000	$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,801,423	$21,801,423	$21,801,423	$21,801,423
State Funds Transfers	$21,801,423	$21,801,423	$21,801,423	$21,801,423
Legal Services - Client Reimbursable per OCGA 45-15-4	$21,801,423	$21,801,423	$21,801,423	$21,801,423
TOTAL PUBLIC FUNDS	$36,496,779	$36,496,779	$36,496,779	$36,496,779

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

State General Funds	$395,883	$395,883	$395,883	$395,883

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

State General Funds	$265,122	$265,122	$265,122	$265,122

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

State General Funds	$629,919	$629,919	$629,919	$629,919

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

State General Funds	$42,791	$42,791	$42,791	$42,791

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

State General Funds	$52,801	$52,801	$22,737	$22,737

259.6 *Increase funds for twenty attorneys, six paralegals and three secretaries to enable the Department to reduce the need for Special Assistant Attorney Generals (SAAG) services and to deliver in-house legal services in a more timely manner.*

State General Funds	$2,405,707	$2,405,707	$0	$2,405,707

259.7 *Increase funds for expert financial consultants associated with the sale of public and nonprofit hospitals in accordance with the Hospital Acquisitions Act. [One-Time Change]*

State General Funds			$75,000	$50,000

	Governor	House	Senate	CC
259.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($20,844) for capital felony court cases. (G:YES)(H:YES)*				
State General Funds	$0	$0	($20,844)	($20,844)
259.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($15,050) for capital felony court cases. (G:YES)(H:YES)*				
State General Funds	$0	$0	($15,050)	($15,050)

259. Law, Department of — Appropriation (HB 95)

The purpose of this appropriation is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	$18,462,762	$18,462,762	$16,066,097	$18,446,804
State General Funds	$18,462,762	$18,462,762	$16,066,097	$18,446,804
TOTAL AGENCY FUNDS	$24,817	$24,817	$24,817	$24,817
Contributions, Donations, and Forfeitures	$23,817	$23,817	$23,817	$23,817
Contributions, Donations, and Forfeitures Not Itemized	$23,817	$23,817	$23,817	$23,817
Sales and Services	$1,000	$1,000	$1,000	$1,000
Sales and Services Not Itemized	$1,000	$1,000	$1,000	$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,801,423	$21,801,423	$21,801,423	$21,801,423
State Funds Transfers	$21,801,423	$21,801,423	$21,801,423	$21,801,423
Legal Services - Client Reimbursable per OCGA 45-15-4	$21,801,423	$21,801,423	$21,801,423	$21,801,423
TOTAL PUBLIC FUNDS	$40,289,002	$40,289,002	$37,892,337	$40,273,044

Section 33: State Merit System of Personnel Administration

Section Total - Continuation

TOTAL AGENCY FUNDS	$1,410,895	$1,410,895	$1,410,895	$1,410,895
Reserved Fund Balances	$1,234,632	$1,234,632	$1,234,632	$1,234,632
Sales and Services	$176,263	$176,263	$176,263	$176,263
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,165,582	$13,165,582	$13,165,582	$13,165,582
State Funds Transfers	$13,165,582	$13,165,582	$13,165,582	$13,165,582
TOTAL PUBLIC FUNDS	$14,576,477	$14,576,477	$14,576,477	$14,576,477

Section Total - Final

TOTAL AGENCY FUNDS	$1,410,895	$1,410,895	$1,410,895	$1,410,895
Reserved Fund Balances	$1,234,632	$1,234,632	$1,234,632	$1,234,632
Sales and Services	$176,263	$176,263	$176,263	$176,263
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,165,582	$13,740,784	$13,740,784	$13,740,784
State Funds Transfers	$13,165,582	$13,740,784	$13,740,784	$13,740,784
TOTAL PUBLIC FUNDS	$14,576,477	$15,151,679	$15,151,679	$15,151,679

Recruitment and Staffing Services — Continuation Budget

The purpose of this appropriation is to provide a central point of contact for the general public.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,177,804	$1,177,804	$1,177,804	$1,177,804
State Funds Transfers	$1,177,804	$1,177,804	$1,177,804	$1,177,804
Merit System Assessments	$1,177,804	$1,177,804	$1,177,804	$1,177,804
TOTAL PUBLIC FUNDS	$1,177,804	$1,177,804	$1,177,804	$1,177,804

260.1 *Annualize the cost of the FY07 salary adjustment.*				
Merit System Assessments	$0	$12,245	$12,245	$12,245
260.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
Merit System Assessments	$0	$43,938	$43,938	$43,938
260.3 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
Merit System Assessments	$0	$6,529	$6,529	$6,529
260.4 *Increase the Georgia Building Authority (GBA) real estate rental rate for office space.*				
Merit System Assessments	$0	$4,978	$4,978	$4,978

260. Recruitment and Staffing Services — Appropriation (HB 95)

The purpose of this appropriation is to provide a central point of contact for the general public.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,177,804	$1,245,494	$1,245,494	$1,245,494
State Funds Transfers	$1,177,804	$1,245,494	$1,245,494	$1,245,494
Merit System Assessments	$1,177,804	$1,245,494	$1,245,494	$1,245,494
TOTAL PUBLIC FUNDS	$1,177,804	$1,245,494	$1,245,494	$1,245,494

System Administration — Continuation Budget

The purpose of this appropriation is to provide administrative and technical support to the agency.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$158,127	$158,127	$158,127	$158,127
Reserved Fund Balances	$158,127	$158,127	$158,127	$158,127
Reserved Fund Balances Not Itemized	$158,127	$158,127	$158,127	$158,127
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,496,416	$5,496,416	$5,496,416	$5,496,416
State Funds Transfers	$5,496,416	$5,496,416	$5,496,416	$5,496,416
Merit System Assessments	$5,496,416	$5,496,416	$5,496,416	$5,496,416
TOTAL PUBLIC FUNDS	$5,654,543	$5,654,543	$5,654,543	$5,654,543

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

Merit System Assessments	$0	$30,607	$30,607	$30,607

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

Merit System Assessments	$0	$129,673	$129,673	$129,673

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

Merit System Assessments	$0	$14,979	$14,979	$14,979

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

Merit System Assessments	$0	$12,883	$12,883	$12,883

261. System Administration — Appropriation (HB 95)

The purpose of this appropriation is to provide administrative and technical support to the agency.

TOTAL AGENCY FUNDS	$158,127	$158,127	$158,127	$158,127
Reserved Fund Balances	$158,127	$158,127	$158,127	$158,127
Reserved Fund Balances Not Itemized	$158,127	$158,127	$158,127	$158,127
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,496,416	$5,684,558	$5,684,558	$5,684,558
State Funds Transfers	$5,496,416	$5,684,558	$5,684,558	$5,684,558
Merit System Assessments	$5,496,416	$5,684,558	$5,684,558	$5,684,558
TOTAL PUBLIC FUNDS	$5,654,543	$5,842,685	$5,842,685	$5,842,685

Total Compensation and Rewards — Continuation Budget

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$1,252,768	$1,252,768	$1,252,768	$1,252,768
Reserved Fund Balances	$1,076,505	$1,076,505	$1,076,505	$1,076,505
Reserved Fund Balances Not Itemized	$1,076,505	$1,076,505	$1,076,505	$1,076,505
Sales and Services	$176,263	$176,263	$176,263	$176,263
Sales and Services Not Itemized	$176,263	$176,263	$176,263	$176,263
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,889,854	$2,889,854	$2,889,854	$2,889,854
State Funds Transfers	$2,889,854	$2,889,854	$2,889,854	$2,889,854
Merit System Assessments	$2,862,015	$2,862,015	$2,862,015	$2,862,015
Merit System Training and Compensation Fees	$27,839	$27,839	$27,839	$27,839
TOTAL PUBLIC FUNDS	$4,142,622	$4,142,622	$4,142,622	$4,142,622

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

Merit System Assessments	$0	$24,385	$24,385	$24,385

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

Merit System Assessments	$0	$92,536	$92,536	$92,536

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

Merit System Assessments	$0	$13,827	$13,827	$13,827

262.4 *Increase funds to reflect the Georgia Building Authority (GBA) real estate rental rate for office space.*

Merit System Assessments	$0	$7,417	$7,417	$7,417

262. Total Compensation and Rewards — Appropriation (HB 95)

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL AGENCY FUNDS	$1,252,768	$1,252,768	$1,252,768	$1,252,768
Reserved Fund Balances	$1,076,505	$1,076,505	$1,076,505	$1,076,505
Reserved Fund Balances Not Itemized	$1,076,505	$1,076,505	$1,076,505	$1,076,505
Sales and Services	$176,263	$176,263	$176,263	$176,263
Sales and Services Not Itemized	$176,263	$176,263	$176,263	$176,263
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,889,854	$3,028,019	$3,028,019	$3,028,019
State Funds Transfers	$2,889,854	$3,028,019	$3,028,019	$3,028,019

	Governor	House	Senate	CC
Merit System Assessments	$2,862,015	$3,000,180	$3,000,180	$3,000,180
Merit System Training and Compensation Fees	$27,839	$27,839	$27,839	$27,839
TOTAL PUBLIC FUNDS	$4,142,622	$4,280,787	$4,280,787	$4,280,787

Workforce Development and Alignment — Continuation Budget

The purpose of this appropriation is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,601,508	$3,601,508	$3,601,508	$3,601,508
State Funds Transfers	$3,601,508	$3,601,508	$3,601,508	$3,601,508
Merit System Assessments	$3,295,917	$3,295,917	$3,295,917	$3,295,917
Merit System Training and Compensation Fees	$305,591	$305,591	$305,591	$305,591
TOTAL PUBLIC FUNDS	$3,601,508	$3,601,508	$3,601,508	$3,601,508

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

Merit System Assessments	$0	$31,972	$31,972	$31,972

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

Merit System Assessments	$0	$129,177	$129,177	$129,177

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

Merit System Assessments	$0	$15,748	$15,748	$15,748

263.4 *Increase funds to reflect the Georgia Building Authority (GBA) real estate rental rate for office space.*

Merit System Assessments	$0	$4,308	$4,308	$4,308

263. Workforce Development and Alignment — Appropriation (HB 95)

The purpose of this appropriation is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,601,508	$3,782,713	$3,782,713	$3,782,713
State Funds Transfers	$3,601,508	$3,782,713	$3,782,713	$3,782,713
Merit System Assessments	$3,295,917	$3,477,122	$3,477,122	$3,477,122
Merit System Training and Compensation Fees	$305,591	$305,591	$305,591	$305,591
TOTAL PUBLIC FUNDS	$3,601,508	$3,782,713	$3,782,713	$3,782,713

The Department is authorized to assess no more than $147.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 34: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$109,447,299	$109,447,299	$109,447,299	$109,447,299
State General Funds	$109,447,299	$109,447,299	$109,447,299	$109,447,299
TOTAL FEDERAL FUNDS	$9,996,755	$9,996,755	$9,996,755	$9,996,755
Federal Funds Not Itemized	$9,996,755	$9,996,755	$9,996,755	$9,996,755
TOTAL AGENCY FUNDS	$25,491,011	$25,491,011	$25,491,011	$25,491,011
Reserved Fund Balances	$103,913	$103,913	$103,913	$103,913
Intergovernmental Transfers	$3,041,137	$3,041,137	$3,041,137	$3,041,137
Royalties and Rents	$16,276	$16,276	$16,276	$16,276
Sales and Services	$22,329,685	$22,329,685	$22,329,685	$22,329,685
TOTAL PUBLIC FUNDS	$144,935,065	$144,935,065	$144,935,065	$144,935,065

Section Total - Final

TOTAL STATE FUNDS	$129,107,961	$128,453,110	$137,377,146	$130,805,764
State General Funds	$129,107,961	$128,453,110	$137,377,146	$130,805,764
TOTAL FEDERAL FUNDS	$9,996,755	$9,996,755	$9,996,755	$9,996,755
Federal Funds Not Itemized	$9,996,755	$9,996,755	$9,996,755	$9,996,755
TOTAL AGENCY FUNDS	$25,058,798	$25,391,011	$25,658,798	$25,658,798
Reserved Fund Balances	$103,913	$103,913	$703,913	$703,913
Intergovernmental Transfers	$2,941,137	$2,941,137	$2,941,137	$2,941,137
Royalties and Rents	$16,276	$16,276	$16,276	$16,276
Sales and Services	$21,997,472	$22,329,685	$21,997,472	$21,997,472
TOTAL PUBLIC FUNDS	$164,163,514	$163,840,876	$173,032,699	$166,461,317

Coastal Resources — Continuation Budget

The purpose of this appropriation is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,720,618	$2,720,618	$2,720,618	$2,720,618
State General Funds	$2,720,618	$2,720,618	$2,720,618	$2,720,618
TOTAL FEDERAL FUNDS	$170,862	$170,862	$170,862	$170,862
Federal Funds Not Itemized	$170,862	$170,862	$170,862	$170,862
TOTAL PUBLIC FUNDS	$2,891,480	$2,891,480	$2,891,480	$2,891,480

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

State General Funds	$29,883	$29,883	$29,883	$29,883

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

State General Funds	$30,140	$30,140	$30,140	$30,140

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

State General Funds	$74,608	$74,608	$74,608	$74,608

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

State General Funds	$32,282	$32,282	$32,282	$32,282

264.5 *Eliminate one-time funds received in HB1027 (FY07) for a marina and dock permitting study.*

State General Funds	($50,000)	($50,000)	($50,000)	($50,000)

264.6 *Eliminate funds received in HB1027 (FY07) to raise sunken boats.*

State General Funds	($180,000)	($180,000)	$0	$0

264.7 *Increase funds to renovate aging coastal docks. [One-Time Change]*

State General Funds	$1,350,000	$1,350,000	$1,350,000	$1,350,000

264. Coastal Resources — Appropriation (HB 95)

The purpose of this appropriation is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

TOTAL STATE FUNDS	$4,007,531	$4,007,531	$4,187,531	$4,187,531
State General Funds	$4,007,531	$4,007,531	$4,187,531	$4,187,531
TOTAL FEDERAL FUNDS	$170,862	$170,862	$170,862	$170,862
Federal Funds Not Itemized	$170,862	$170,862	$170,862	$170,862
TOTAL PUBLIC FUNDS	$4,178,393	$4,178,393	$4,358,393	$4,358,393

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$10,059,057	$10,059,057	$10,059,057	$10,059,057
State General Funds	$10,059,057	$10,059,057	$10,059,057	$10,059,057
TOTAL PUBLIC FUNDS	$10,059,057	$10,059,057	$10,059,057	$10,059,057

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

State General Funds	$115,903	$115,903	$115,903	$115,903

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

State General Funds	$115,433	$115,433	$115,433	$115,433

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

State General Funds	$285,738	$285,738	$285,738	$285,738

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

State General Funds	$123,637	$123,637	$123,637	$123,637

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

State General Funds	$29,675	$29,675	$29,675	$29,675

265.6 *Increase funds for operations.*

State General Funds	$111,920	$111,920	$111,920	$111,920

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

State General Funds				($555,382)

265.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($66,916) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($66,916)	($66,916)

265.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($38,693) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($38,693)	($38,693)

265. Departmental Administration — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$10,841,363	$10,841,363	$10,735,754	$10,180,372
State General Funds	$10,841,363	$10,841,363	$10,735,754	$10,180,372
TOTAL PUBLIC FUNDS	$10,841,363	$10,841,363	$10,735,754	$10,180,372

Environmental Protection — Continuation Budget

The purpose of this appropriation is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

TOTAL STATE FUNDS	$27,532,122	$27,532,122	$27,532,122	$27,532,122
State General Funds	$27,532,122	$27,532,122	$27,532,122	$27,532,122
TOTAL FEDERAL FUNDS	$3,363,161	$3,363,161	$3,363,161	$3,363,161
Federal Funds Not Itemized	$3,363,161	$3,363,161	$3,363,161	$3,363,161
TOTAL AGENCY FUNDS	$6,797,557	$6,797,557	$6,797,557	$6,797,557
Sales and Services	$6,797,557	$6,797,557	$6,797,557	$6,797,557
Sales and Services Not Itemized	$6,797,557	$6,797,557	$6,797,557	$6,797,557
TOTAL PUBLIC FUNDS	$37,692,840	$37,692,840	$37,692,840	$37,692,840

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

State General Funds	$360,290	$360,290	$360,290	$360,290

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

State General Funds	$722,243	$722,243	$722,243	$722,243

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

State General Funds	$1,116,058	$1,116,058	$1,116,058	$1,116,058

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

State General Funds	$482,850	$482,850	$482,850	$482,850

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

State General Funds	$39,058	$39,058	$1,845	$1,845

266.6 *Reduce funds from operations.*

State General Funds	($125,624)	($125,624)	($125,624)	($125,624)

266.7 *Increase funds to support the development of total maximum daily loads (TMDL), including funds for equipment and one new vehicle, for specific pollutants on Lakes Lanier and Allatoona, to improve water quality and provide for additional economic development opportunities in affected areas.*

State General Funds	$680,000	$680,000	$680,000	$680,000

266.8 *Increase funds for six new erosion and sedimentation inspectors to address needs in high-growth areas of the state. (S and CC:Increase funds for six positions for plan review and permit issuance)*

State General Funds	$300,000	$300,000	$300,000	$300,000

266.9 *Eliminate contract funds for soil erosion and sedimentation certification training.*

State General Funds	($100,000)	($100,000)	($100,000)	($100,000)

266. Environmental Protection — Appropriation (HB 95)

The purpose of this appropriation is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

TOTAL STATE FUNDS	$31,006,997	$31,006,997	$30,969,784	$30,969,784
State General Funds	$31,006,997	$31,006,997	$30,969,784	$30,969,784
TOTAL FEDERAL FUNDS	$3,363,161	$3,363,161	$3,363,161	$3,363,161
Federal Funds Not Itemized	$3,363,161	$3,363,161	$3,363,161	$3,363,161
TOTAL AGENCY FUNDS	$6,797,557	$6,797,557	$6,797,557	$6,797,557
Sales and Services	$6,797,557	$6,797,557	$6,797,557	$6,797,557
Sales and Services Not Itemized	$6,797,557	$6,797,557	$6,797,557	$6,797,557
TOTAL PUBLIC FUNDS	$41,167,715	$41,167,715	$41,130,502	$41,130,502

Hazardous Waste Trust Fund — Continuation Budget

Investigate and clean up abandoned hazardous sites.

TOTAL STATE FUNDS	$7,600,000	$7,600,000	$7,600,000	$7,600,000
State General Funds	$7,600,000	$7,600,000	$7,600,000	$7,600,000
TOTAL PUBLIC FUNDS	$7,600,000	$7,600,000	$7,600,000	$7,600,000

267.1 *Increase funds for local governments and abandoned site clean-up. (S:Include the clean-up of the Bible Baptist Church in Chatham County)(CC:See Amended FY07)*

	Governor	House	Senate	CC
State General Funds			$5,400,000	$0

267. Hazardous Waste Trust Fund — Appropriation (HB 95)

Investigate and clean up abandoned hazardous sites.

TOTAL STATE FUNDS	$7,600,000	$7,600,000	$13,000,000	$7,600,000
State General Funds	$7,600,000	$7,600,000	$13,000,000	$7,600,000
TOTAL PUBLIC FUNDS	$7,600,000	$7,600,000	$13,000,000	$7,600,000

Historic Preservation — Continuation Budget

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

TOTAL STATE FUNDS	$2,001,760	$2,001,760	$2,001,760	$2,001,760
State General Funds	$2,001,760	$2,001,760	$2,001,760	$2,001,760
TOTAL FEDERAL FUNDS	$490,000	$490,000	$490,000	$490,000
Federal Funds Not Itemized	$490,000	$490,000	$490,000	$490,000
TOTAL PUBLIC FUNDS	$2,491,760	$2,491,760	$2,491,760	$2,491,760

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

State General Funds	$25,044	$25,044	$25,044	$25,044

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

State General Funds	$24,227	$24,227	$24,227	$24,227

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

State General Funds	$59,970	$59,970	$59,970	$59,970

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

State General Funds	$25,949	$25,949	$25,949	$25,949

268. Historic Preservation — Appropriation (HB 95)

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

TOTAL STATE FUNDS	$2,136,950	$2,136,950	$2,136,950	$2,136,950
State General Funds	$2,136,950	$2,136,950	$2,136,950	$2,136,950
TOTAL FEDERAL FUNDS	$490,000	$490,000	$490,000	$490,000
Federal Funds Not Itemized	$490,000	$490,000	$490,000	$490,000
TOTAL PUBLIC FUNDS	$2,626,950	$2,626,950	$2,626,950	$2,626,950

Land Conservation — Continuation Budget

The purpose of this appropriation is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

TOTAL STATE FUNDS	$466,380	$466,380	$466,380	$466,380
State General Funds	$466,380	$466,380	$466,380	$466,380
TOTAL PUBLIC FUNDS	$466,380	$466,380	$466,380	$466,380

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

State General Funds	$5,686	$5,686	$5,686	$5,686

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

State General Funds	$5,914	$5,914	$5,914	$5,914

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

State General Funds	$14,640	$14,640	$14,640	$14,640

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

State General Funds	$6,334	$6,334	$6,334	$6,334

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

State General Funds	$4,415	$4,415	$4,415	$4,415

269.6 *Increase funds for operations.*

State General Funds	$6,127	$6,127	$6,127	$6,127

269. Land Conservation — Appropriation (HB 95)

The purpose of this appropriation is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$509,496	$509,496	$509,496	$509,496
State General Funds	$509,496	$509,496	$509,496	$509,496
TOTAL PUBLIC FUNDS	$509,496	$509,496	$509,496	$509,496

Parks, Recreation and Historic Sites — Continuation Budget

The purpose of this appropriation is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

TOTAL STATE FUNDS	$19,141,038	$19,141,038	$19,141,038	$19,141,038
State General Funds	$19,141,038	$19,141,038	$19,141,038	$19,141,038
TOTAL FEDERAL FUNDS	$845,941	$845,941	$845,941	$845,941
Federal Funds Not Itemized	$845,941	$845,941	$845,941	$845,941
TOTAL AGENCY FUNDS	$17,979,882	$17,979,882	$17,979,882	$17,979,882
Intergovernmental Transfers	$3,041,137	$3,041,137	$3,041,137	$3,041,137
Intergovernmental Transfers Not Itemized	$3,041,137	$3,041,137	$3,041,137	$3,041,137
Royalties and Rents	$1,026	$1,026	$1,026	$1,026
Royalties and Rents Not Itemized	$1,026	$1,026	$1,026	$1,026
Sales and Services	$14,937,719	$14,937,719	$14,937,719	$14,937,719
Sales and Services Not Itemized	$14,937,719	$14,937,719	$14,937,719	$14,937,719
TOTAL PUBLIC FUNDS	$37,966,861	$37,966,861	$37,966,861	$37,966,861

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

State General Funds	$226,966	$226,966	$226,966	$226,966

270.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$308,994	$308,994	$308,994	$308,994

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

State General Funds	$764,733	$764,733	$764,733	$764,733

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

State General Funds	$330,956	$330,956	$330,956	$330,956

270.5 *Increase funds for the Georgia Building Authority (GBA) real estate rate change. (S:NO to GBA rate increase for utilities)*

State General Funds	$10,298	$10,298	$0	$0

270.6 *Reduce funds from operations.*

State General Funds	($66,485)	($66,485)	($66,485)	($66,485)

270.7 *Increase funds for operations.*

State General Funds	$14,982	$14,982	$14,982	$14,982

270.8 *Transfer the contract with the Georgia Historical Society for new historic markers to the Department of Economic Development.*

State General Funds	($60,000)	($60,000)	($60,000)	($60,000)

270.9 *Replace funds for the elevated bond repayment from the Jekyll Island Authority.*

State General Funds	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	($100,000)	($100,000)	($100,000)	($100,000)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

270.10 *Increase funds for thirty-three vacant positions to expand operating hours and enhance customer service in state parks.*

State General Funds	$990,000	$990,000	$990,000	$990,000

270.11 *Increase funds to repair, renovate, and construct cottages and campgrounds. (S and CC:Construct with inmate labor) [One-Time Change]*

State General Funds	$2,000,000	$2,000,000	$2,500,000	$2,500,000

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

State General Funds	($1,387)	($1,387)	($1,387)	($1,387)

270.13 *Increase funds for Heating, Ventilation, and Air Conditioning (HVAC) replacement at Rhodes Hall. [One-Time Change]*

State General Funds			$690,000	$0

270.14 *Increase funds for a master plan for Flat Creek State Park. [One-Time Change]*

State General Funds			$30,000	$30,000

270.15 *Increase funds for a fence at the Troup's Tomb site. [One-Time Change]*

State General Funds			$6,449	$6,449

270. Parks, Recreation and Historic Sites — Appropriation (HB 95)

The purpose of this appropriation is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

TOTAL STATE FUNDS	$23,760,095	$23,760,095	$24,976,246	$24,286,246
State General Funds	$23,760,095	$23,760,095	$24,976,246	$24,286,246
TOTAL FEDERAL FUNDS	$845,941	$845,941	$845,941	$845,941
Federal Funds Not Itemized	$845,941	$845,941	$845,941	$845,941
TOTAL AGENCY FUNDS	$17,879,882	$17,879,882	$17,879,882	$17,879,882
Intergovernmental Transfers	$2,941,137	$2,941,137	$2,941,137	$2,941,137
Intergovernmental Transfers Not Itemized	$2,941,137	$2,941,137	$2,941,137	$2,941,137
Royalties and Rents	$1,026	$1,026	$1,026	$1,026
Royalties and Rents Not Itemized	$1,026	$1,026	$1,026	$1,026
Sales and Services	$14,937,719	$14,937,719	$14,937,719	$14,937,719
Sales and Services Not Itemized	$14,937,719	$14,937,719	$14,937,719	$14,937,719
TOTAL PUBLIC FUNDS	$42,485,918	$42,485,918	$43,702,069	$43,012,069

Pollution Prevention Assistance — Continuation Budget

The purpose of this appropriation is to reduce pollution by providing non-regulatory assistance.

TOTAL STATE FUNDS	$16,075	$16,075	$16,075	$16,075
State General Funds	$16,075	$16,075	$16,075	$16,075
TOTAL AGENCY FUNDS	$103,913	$103,913	$103,913	$103,913
Reserved Fund Balances	$103,913	$103,913	$103,913	$103,913
Reserved Fund Balances Not Itemized	$103,913	$103,913	$103,913	$103,913
TOTAL PUBLIC FUNDS	$119,988	$119,988	$119,988	$119,988

271.1 *Transfer funds from the Hazardous Waste Trust Fund.*

Reserved Fund Balances Not Itemized			$600,000	$600,000

271. Pollution Prevention Assistance — Appropriation (HB 95)

The purpose of this appropriation is to reduce pollution by providing non-regulatory assistance.

TOTAL STATE FUNDS	$16,075	$16,075	$16,075	$16,075
State General Funds	$16,075	$16,075	$16,075	$16,075
TOTAL AGENCY FUNDS	$103,913	$103,913	$703,913	$703,913
Reserved Fund Balances	$103,913	$103,913	$703,913	$703,913
Reserved Fund Balances Not Itemized	$103,913	$103,913	$703,913	$703,913
TOTAL PUBLIC FUNDS	$119,988	$119,988	$719,988	$719,988

Solid Waste Trust Fund — Continuation Budget

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
State General Funds	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000

272. Solid Waste Trust Fund — Appropriation (HB 95)

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
State General Funds	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000

Wildlife Resources — Continuation Budget

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

TOTAL STATE FUNDS	$30,874,291	$30,874,291	$30,874,291	$30,874,291
State General Funds	$30,874,291	$30,874,291	$30,874,291	$30,874,291
TOTAL FEDERAL FUNDS	$5,126,791	$5,126,791	$5,126,791	$5,126,791
Federal Funds Not Itemized	$5,126,791	$5,126,791	$5,126,791	$5,126,791
TOTAL AGENCY FUNDS	$277,446	$277,446	$277,446	$277,446
Royalties and Rents	$15,250	$15,250	$15,250	$15,250
Royalties and Rents Not Itemized	$15,250	$15,250	$15,250	$15,250
Sales and Services	$262,196	$262,196	$262,196	$262,196
Sales and Services Not Itemized	$262,196	$262,196	$262,196	$262,196
TOTAL PUBLIC FUNDS	$36,278,528	$36,278,528	$36,278,528	$36,278,528

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

State General Funds	$512,553	$512,553	$512,553	$512,553

	Governor	House	Senate	CC
273.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$434,494	$434,494	$434,494	$434,494
273.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$1,075,529	$1,075,529	$1,075,529	$1,075,529
273.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$465,375	$465,375	$465,375	$465,375
273.5 *Transfer funds for the FY07 pay raise for law enforcement from the Parks, Recreation and Historic Sites program.*				
State General Funds	$66,485	$66,485	$66,485	$66,485
273.6 *Reduce funds from operations.*				
State General Funds	($7,405)	($7,405)	($7,405)	($7,405)
273.7 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds.*				
State General Funds	($1,387)	($1,387)	($1,387)	($1,387)
273.8 *Increase funds to develop the "Go Fish Georgia" education center, state park, bass trail, and improve fishing and recreation access to promote and improve boating and fishing tourism as a means of enhancing economic development in communities around the state.(H:Provide funds only for boat ramps in order to create a bass trail)(S and CC:Bond the Education and Visitor Center for $6,500,000, Hatchery for $7,500,000, and include $200,000 for the Governor's Cup) [One-Time Change]*				
State General Funds	$6,000,000	$5,000,000	$5,000,000	$5,000,000
273.9 *Increase funds for eleven vacant positions that directly impact customer service through law enforcement protection and management of wildlife management areas (WMA).*				
State General Funds	$440,000	$440,000	$440,000	$440,000
273.10 *Increase funds for spraying to prevent unwanted vegetation and aquatic plants on Lake Blackshear.*				
State General Funds		$45,000	$0	$45,000
273.11 *Increase funds collected through lifetime hunting and fishing licenses and associated interest in compliance with federal guidelines.*				
State General Funds			$969,856	$969,856
273.12 *Increase funds to repair a failed dam at Arrowhead Environmental Education Center to allow the lake to be used for hands-on aquatic education. [One-Time Change]*				
State General Funds			$500,000	$500,000
273.13 *Increase funds for the Waynesboro Field Trials Stable at the Di-Land Plantation WMA. [One-Time Change]*				
State General Funds			$400,000	$400,000

273. Wildlife Resources — Appropriation (HB 95)

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

TOTAL STATE FUNDS	$39,859,935	$38,904,935	$40,729,791	$40,774,791
State General Funds	$39,859,935	$38,904,935	$40,729,791	$40,774,791
TOTAL FEDERAL FUNDS	$5,126,791	$5,126,791	$5,126,791	$5,126,791
Federal Funds Not Itemized	$5,126,791	$5,126,791	$5,126,791	$5,126,791
TOTAL AGENCY FUNDS	$277,446	$277,446	$277,446	$277,446
Royalties and Rents	$15,250	$15,250	$15,250	$15,250
Royalties and Rents Not Itemized	$15,250	$15,250	$15,250	$15,250
Sales and Services	$262,196	$262,196	$262,196	$262,196
Sales and Services Not Itemized	$262,196	$262,196	$262,196	$262,196
TOTAL PUBLIC FUNDS	$45,264,172	$44,309,172	$46,134,028	$46,179,028

Georgia State Games Commission — Continuation Budget

The purpose of this appropriation is to improve the physical fitness of Georgians.

TOTAL STATE FUNDS	$50,149	$50,149	$50,149	$50,149
State General Funds	$50,149	$50,149	$50,149	$50,149
TOTAL AGENCY FUNDS	$332,213	$332,213	$332,213	$332,213
Sales and Services	$332,213	$332,213	$332,213	$332,213
Sales and Services Not Itemized	$332,213	$332,213	$332,213	$332,213
TOTAL PUBLIC FUNDS	$382,362	$382,362	$382,362	$382,362

274.1 *Eliminate funds for one position and four vehicles.*

	Governor	House	Senate	CC
State General Funds	($50,149)	$0	($50,149)	($50,149)
Sales and Services Not Itemized	($332,213)	$0	($332,213)	($332,213)
TOTAL PUBLIC FUNDS	($382,362)	$0	($382,362)	($382,362)

274.2 *Increase funds to facilitate athletic achievement and competition among handicapped children.*

State General Funds		$250,000	$125,000	$250,000

274. Georgia State Games Commission — Appropriation (HB 95)

The purpose of this appropriation is to improve the physical fitness of Georgians.

TOTAL STATE FUNDS		$300,149	$125,000	$250,000
State General Funds		$300,149	$125,000	$250,000
TOTAL AGENCY FUNDS		$332,213		
Sales and Services		$332,213		
Sales and Services Not Itemized		$332,213		
TOTAL PUBLIC FUNDS		$632,362	$125,000	$250,000

Payments to Georgia Agricultural Exposition Authority — Continuation Budget

The purpose of this appropriation is to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

TOTAL STATE FUNDS	$1,641,634	$1,641,634	$1,641,634	$1,641,634
State General Funds	$1,641,634	$1,641,634	$1,641,634	$1,641,634
TOTAL PUBLIC FUNDS	$1,641,634	$1,641,634	$1,641,634	$1,641,634

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

State General Funds	$11,000	$11,000	$11,000	$11,000

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

State General Funds	$11,352	$11,352	$11,352	$11,352

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

State General Funds	$28,921	$28,921	$28,921	$28,921

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

State General Funds	$26,997	$26,997	$26,997	$26,997

275.5 *Increase funds for the pre-design for construction of the amphitheater. [One-Time Change]*

State General Funds			$50,000	$50,000

275.6 *Increase funds to purchase equipment to replace older, worn out equipment which is critical in servicing existing facilities and events. [One-Time Change]*

State General Funds			$571,000	$475,000

275.99 *CC: The purpose of this appropriation is to provide operating funds for and to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.*
Senate: The purpose of this appropriation is to provide operating funds for and to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

State General Funds			$0	$0

275. Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for and to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

TOTAL STATE FUNDS	$1,719,904	$1,719,904	$2,340,904	$2,244,904
State General Funds	$1,719,904	$1,719,904	$2,340,904	$2,244,904
TOTAL PUBLIC FUNDS	$1,719,904	$1,719,904	$2,340,904	$2,244,904

Payments to Georgia Agrirama Development Authority — Continuation Budget

The purpose of this appropriation is to collect, display, and preserve material culture of Georgia's agriculture and rural history and present to general public and school groups.

TOTAL STATE FUNDS	$872,211	$872,211	$872,211	$872,211
State General Funds	$872,211	$872,211	$872,211	$872,211
TOTAL PUBLIC FUNDS	$872,211	$872,211	$872,211	$872,211

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

State General Funds	$6,000	$6,000	$6,000	$6,000

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

	Governor	House	Senate	CC
State General Funds	$11,021	$11,021	$11,021	$11,021
276.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$27,531	$27,531	$27,531	$27,531
276.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$5,888	$5,888	$5,888	$5,888
276.5 *Increase funds for ongoing operating expenses at the new multipurpose building and recreational vehicle park.*				
State General Funds	$155,000	$155,000	$155,000	$155,000
276.6 *Increase funds for the development of a business, marketing, and facilities master plan. [One-Time Change]*				
State General Funds	$100,000	$100,000	$100,000	$100,000
276.99 *CC: The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material culture of Georgia's agriculture and rural history and present agriculture and rural history to the general public and school groups.* *Senate: The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material culture of Georgia's agriculture and rural history and present agriculture and rural history to the general public and school groups.*				
State General Funds			$0	$0

276. Payments to Georgia Agrirama Development Authority — Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material culture of Georgia's agriculture and rural history and present agriculture and rural history to the general public and school groups.

TOTAL STATE FUNDS	$1,177,651	$1,177,651	$1,177,651	$1,177,651
State General Funds	$1,177,651	$1,177,651	$1,177,651	$1,177,651
TOTAL PUBLIC FUNDS	$1,177,651	$1,177,651	$1,177,651	$1,177,651

Payments to Lake Allatoona Preservation Authority — Continuation Budget

TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$100,000	$100,000	$100,000	$100,000
277.99 *CC: The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.* *Senate: The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.*				
State General Funds			$0	$0

277. Payments to Lake Allatoona Preservation Authority — Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$100,000	$100,000	$100,000	$100,000

Payments to Southwest Georgia Railroad Excursion Authority — Continuation Budget

The purpose of this appropriation is to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

TOTAL STATE FUNDS	$371,964	$371,964	$371,964	$371,964
State General Funds	$371,964	$371,964	$371,964	$371,964
TOTAL PUBLIC FUNDS	$371,964	$371,964	$371,964	$371,964
278.99 *CC: The purpose of this appropriation is to provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.* *Senate: The purpose of this appropriation is to provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.*				
State General Funds			$0	$0

278. Payments to Southwest Georgia Railroad Excursion Authority — Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

TOTAL STATE FUNDS	$371,964	$371,964	$371,964	$371,964
State General Funds	$371,964	$371,964	$371,964	$371,964
TOTAL PUBLIC FUNDS	$371,964	$371,964	$371,964	$371,964

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state parks parking pass implemented by the Department.

The above appropriations reflect receipts from Lake Lanier Island Development Authority in an amount of $665,966 for year 18 of 20 years, last payment being made June 15, 2010; Jekyll Island State Park Authority - $260,844 for year 19 of 20 years, last payment being made June 15th, 2009; Jekyll Island Convention Center and Golf Course - $679,346 for year 14 of 20 years, last payment being made June 15th, 2014; and North Georgia Mountains Authority - $1,434,982 for year 14 of 20 years, last payment being made June 15th, 2014.

Section 35: Pardons and Paroles, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$50,112,887	$50,112,887	$50,112,887	$50,112,887
State General Funds	$50,112,887	$50,112,887	$50,112,887	$50,112,887
TOTAL PUBLIC FUNDS	$50,112,887	$50,112,887	$50,112,887	$50,112,887

Section Total - Final

TOTAL STATE FUNDS	$55,524,566	$55,524,566	$55,612,881	$55,612,881
State General Funds	$55,524,566	$55,524,566	$55,612,881	$55,612,881
TOTAL PUBLIC FUNDS	$55,524,566	$55,524,566	$55,612,881	$55,612,881

Board Administration — Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	$4,891,864	$4,891,864	$4,891,864	$4,891,864
State General Funds	$4,891,864	$4,891,864	$4,891,864	$4,891,864
TOTAL PUBLIC FUNDS	$4,891,864	$4,891,864	$4,891,864	$4,891,864

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

State General Funds	$25,041	$25,041	$25,041	$25,041

279.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$26,817	$26,817	$26,817	$26,817

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

State General Funds	$102,803	$102,803	$102,803	$102,803

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

State General Funds	$10,260	$10,260	$10,260	$10,260

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

State General Funds	$33,049	$33,049	$33,049	$33,049

279.6 *Increase funds for the development of the Clemency Online Navigation System (CONS) including five additional information technology positions.*

State General Funds	$796,240	$796,240	$796,240	$796,240

279.7 *Increase funds for one-time expenses associated with the implementation of CONS. [One-Time Change]*

State General Funds			$88,315	$88,315

279.95 *Realize non-Georgia Building Authority lease savings through the consolidation of office space to utilize funds ($39,570) for the development of CONS. (G:YES)(H:YES)(S:YES)(CC:YES)*

State General Funds	$0	$0	$0	$0

279.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($85,127) for the development of CONS. (G:YES)(H:YES)(S:YES)(CC:YES)*

State General Funds	$0	$0	$0	$0

279.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($78,243) for the development of CONS. (G:YES)(H:YES)(S:YES)(CC:YES)*				
State General Funds	$0	$0	$0	$0

279. Board Administration — Appropriation (HB 95)

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	$5,886,074	$5,886,074	$5,974,389	$5,974,389
State General Funds	$5,886,074	$5,886,074	$5,974,389	$5,974,389
TOTAL PUBLIC FUNDS	$5,886,074	$5,886,074	$5,974,389	$5,974,389

Clemency Decisions — Continuation Budget

The purpose of this appropriation is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

TOTAL STATE FUNDS	$10,212,410	$10,212,410	$10,212,410	$10,212,410
State General Funds	$10,212,410	$10,212,410	$10,212,410	$10,212,410
TOTAL PUBLIC FUNDS	$10,212,410	$10,212,410	$10,212,410	$10,212,410

280.1 *Annualize the cost of the FY07 salary adjustment ($95,061) and the 3% salary adjustment for law enforcement personnel ($45,000).*				
State General Funds	$140,061	$140,061	$140,061	$140,061
280.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$149,993	$149,993	$149,993	$149,993
280.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$375,320	$375,320	$375,320	$375,320
280.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$57,388	$57,388	$57,388	$57,388

280. Clemency Decisions — Appropriation (HB 95)

The purpose of this appropriation is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

TOTAL STATE FUNDS	$10,935,172	$10,935,172	$10,935,172	$10,935,172
State General Funds	$10,935,172	$10,935,172	$10,935,172	$10,935,172
TOTAL PUBLIC FUNDS	$10,935,172	$10,935,172	$10,935,172	$10,935,172

Parole Supervision — Continuation Budget

The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.

TOTAL STATE FUNDS	$34,476,952	$34,476,952	$34,476,952	$34,476,952
State General Funds	$34,476,952	$34,476,952	$34,476,952	$34,476,952
TOTAL PUBLIC FUNDS	$34,476,952	$34,476,952	$34,476,952	$34,476,952

281.1 *Annualize the cost of the FY07 salary adjustment ($284,470) and the 3% salary adjustment for law enforcement personnel ($220,818).*				
State General Funds	$505,288	$505,288	$505,288	$505,288
281.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*				
State General Funds	$541,117	$541,117	$541,117	$541,117
281.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$1,354,013	$1,354,013	$1,354,013	$1,354,013
281.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$207,033	$207,033	$207,033	$207,033
281.5 *Increase funds for a residential option for substance abuse treatment for parolees including one additional program assistant position.*				
State General Funds	$992,619	$992,619	$992,619	$992,619
281.6 *Increase funds for additional substance abuse after care for offenders returning to the community.*				

	Governor	House	Senate	CC
State General Funds	$72,952	$72,952	$72,952	$72,952

281. Parole Supervision — Appropriation (HB 95)

The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.

TOTAL STATE FUNDS	$38,149,974	$38,149,974	$38,149,974	$38,149,974
State General Funds	$38,149,974	$38,149,974	$38,149,974	$38,149,974
TOTAL PUBLIC FUNDS	$38,149,974	$38,149,974	$38,149,974	$38,149,974

Victim Services — Continuation Budget

The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

TOTAL STATE FUNDS	$531,661	$531,661	$531,661	$531,661
State General Funds	$531,661	$531,661	$531,661	$531,661
TOTAL PUBLIC FUNDS	$531,661	$531,661	$531,661	$531,661

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

State General Funds	$4,202	$4,202	$4,202	$4,202

282.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$4,500	$4,500	$4,500	$4,500

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

State General Funds	$11,261	$11,261	$11,261	$11,261

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

State General Funds	$1,722	$1,722	$1,722	$1,722

282. Victim Services — Appropriation (HB 95)

The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

TOTAL STATE FUNDS	$553,346	$553,346	$553,346	$553,346
State General Funds	$553,346	$553,346	$553,346	$553,346
TOTAL PUBLIC FUNDS	$553,346	$553,346	$553,346	$553,346

Section 36: Properties Commission, State

Section Total - Continuation

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$991,080	$991,080	$991,080	$991,080
State Funds Transfers	$991,080	$991,080	$991,080	$991,080
TOTAL PUBLIC FUNDS	$991,080	$991,080	$991,080	$991,080

Section Total - Final

TOTAL STATE FUNDS			$1,250,000	$1,250,000
State General Funds			$1,250,000	$1,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$991,080	$991,080	$999,895	$999,895
State Funds Transfers	$991,080	$991,080	$999,895	$999,895
TOTAL PUBLIC FUNDS	$991,080	$991,080	$2,249,895	$2,249,895

Leasing — Continuation Budget

The purpose of this appropriation is to help state government meet its current need for office space and plan for future needs as business goals and operations change.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$402,655	$402,655	$402,655	$402,655
State Funds Transfers	$402,655	$402,655	$402,655	$402,655
Rental Payments	$402,655	$402,655	$402,655	$402,655
TOTAL PUBLIC FUNDS	$402,655	$402,655	$402,655	$402,655

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

Rental Payments	$0	$0	$3,982	$3,982

283. Leasing — Appropriation (HB 95)

The purpose of this appropriation is to help state government meet its current need for office space and plan for future needs as business goals and operations change.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$402,655	$402,655	$406,637	$406,637
State Funds Transfers	$402,655	$402,655	$406,637	$406,637
Rental Payments	$402,655	$402,655	$406,637	$406,637
TOTAL PUBLIC FUNDS	$402,655	$402,655	$406,637	$406,637

Properties Commission, State — Continuation Budget

The purpose of this appropriation is to assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$588,425	$588,425	$588,425	$588,425
State Funds Transfers	$588,425	$588,425	$588,425	$588,425
Rental Payments	$588,425	$588,425	$588,425	$588,425
TOTAL PUBLIC FUNDS	$588,425	$588,425	$588,425	$588,425

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

Rental Payments	$0	$0	$4,833	$4,833

284. Properties Commission, State — Appropriation (HB 95)

The purpose of this appropriation is to assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$588,425	$588,425	$593,258	$593,258
State Funds Transfers	$588,425	$588,425	$593,258	$593,258
Rental Payments	$588,425	$588,425	$593,258	$593,258
TOTAL PUBLIC FUNDS	$588,425	$588,425	$593,258	$593,258

Payments to Georgia Building Authority — Continuation Budget

The purpose of this appropriation is to purchase, erect, and maintain buildings and other facilities to house agents and officials of the state government.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0

285.1 *Annualize the cost of the FY07 salary adjustment ($139,565).*

Rental Payments	$0	$0	$0	$0

285.2 *Increase real estate rental rate by $0.38 per square foot to cover projected increases in utility expenses ($1,000,000). (G:YES)(H:YES)(S and CC:NO)*

Rental Payments	$0	$0	$0	$0

285.3 *Increase real estate rental rate by $0.29 per square foot for the FY07 salary adjustment, Workers' Compensation premiums and State Health Benefit Plan increases ($756,335). (G:YES)(H:YES)(S:YES)*

Rental Payments	$0	$0	$0	$0

285.4 *Increase funds for condition assessments on seventeen state-owned buildings on Capitol Hill. [One-Time Change]*

State General Funds			$500,000	$500,000

285.5 *Increase funds for programming and design development for replacements of existing interiors within common areas, electrical, Heating, Ventilation, and Air Conditioning (HVAC) and water intrusion within the Floyd Building. [One-Time Change]*

State General Funds			$250,000	$250,000

285.6 *Increase funds for site prep and sale of property. Utilize proceeds to fund the Capitol Vista project which includes the demolition of the State Archives Building and the closure of Mitchell Street. [One-Time Change]*
Sites: *Archives Building, GBA multi-projects, State Capitol*

State General Funds			$500,000	$500,000

285.99 *CC: The purpose of this appropriation is to provide maintenance, repairs and preparatory work on property owned by the Georgia Building Authority.*
Senate: The purpose of this appropriation is to provide maintenance, repairs and preparatory work on property owned by the Georgia Building Authority.

State General Funds			$0	$0

285. Payments to Georgia Building Authority — Appropriation (HB 95)

The purpose of this appropriation is to provide maintenance, repairs and preparatory work on property owned by the Georgia Building Authority.

	Governor	House	Senate	CC
TOTAL STATE FUNDS			$1,250,000	$1,250,000
State General Funds			$1,250,000	$1,250,000
TOTAL PUBLIC FUNDS			$1,250,000	$1,250,000

Section 37: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$103,561,759	$103,561,759	$103,561,759	$103,561,759
State General Funds	$103,561,759	$103,561,759	$103,561,759	$103,561,759
TOTAL FEDERAL FUNDS	$8,328,935	$8,328,935	$8,328,935	$8,328,935
Federal Funds Not Itemized	$8,328,935	$8,328,935	$8,328,935	$8,328,935
TOTAL AGENCY FUNDS	$9,382,406	$9,382,406	$9,382,406	$9,382,406
Intergovernmental Transfers	$3,151,435	$3,151,435	$3,151,435	$3,151,435
Sales and Services	$6,230,971	$6,230,971	$6,230,971	$6,230,971
TOTAL PUBLIC FUNDS	$121,273,100	$121,273,100	$121,273,100	$121,273,100

Section Total - Final

TOTAL STATE FUNDS	$113,535,891	$124,341,308	$115,307,673	$121,232,673
State General Funds	$113,535,891	$124,341,308	$115,307,673	$121,232,673
TOTAL FEDERAL FUNDS	$8,328,935	$8,328,935	$8,328,935	$8,328,935
Federal Funds Not Itemized	$8,328,935	$8,328,935	$8,328,935	$8,328,935
TOTAL AGENCY FUNDS	$9,382,406	$9,382,406	$9,382,406	$9,382,406
Intergovernmental Transfers	$3,151,435	$3,151,435	$3,151,435	$3,151,435
Sales and Services	$6,230,971	$6,230,971	$6,230,971	$6,230,971
TOTAL PUBLIC FUNDS	$131,247,232	$142,052,649	$133,019,014	$138,944,014

Aviation — Continuation Budget

The purpose of this appropriation is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	$2,515,895	$2,515,895	$2,515,895	$2,515,895
State General Funds	$2,515,895	$2,515,895	$2,515,895	$2,515,895
TOTAL PUBLIC FUNDS	$2,515,895	$2,515,895	$2,515,895	$2,515,895

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

State General Funds	$17,282	$17,282	$17,282	$17,282

286.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$25,318	$25,318	$25,318	$25,318

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

State General Funds	$44,133	$44,133	$44,133	$44,133

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

State General Funds	$27,922	$27,922	$27,922	$27,922

286. Aviation — Appropriation (HB 95)

The purpose of this appropriation is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	$2,630,550	$2,630,550	$2,630,550	$2,630,550
State General Funds	$2,630,550	$2,630,550	$2,630,550	$2,630,550
TOTAL PUBLIC FUNDS	$2,630,550	$2,630,550	$2,630,550	$2,630,550

Capitol Police Services — Continuation Budget

The purpose of this appropriation is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$3,151,435	$3,151,435	$3,151,435	$3,151,435
Intergovernmental Transfers	$3,151,435	$3,151,435	$3,151,435	$3,151,435
Intergovernmental Transfers Not Itemized	$3,151,435	$3,151,435	$3,151,435	$3,151,435
TOTAL PUBLIC FUNDS	$3,151,435	$3,151,435	$3,151,435	$3,151,435

287. Capitol Police Services — Appropriation (HB 95)

The purpose of this appropriation is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL AGENCY FUNDS	$3,151,435	$3,151,435	$3,151,435	$3,151,435
Intergovernmental Transfers	$3,151,435	$3,151,435	$3,151,435	$3,151,435
Intergovernmental Transfers Not Itemized	$3,151,435	$3,151,435	$3,151,435	$3,151,435
TOTAL PUBLIC FUNDS	$3,151,435	$3,151,435	$3,151,435	$3,151,435

Departmental Administration — Continuation Budget

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$8,774,504	$8,774,504	$8,774,504	$8,774,504
State General Funds	$8,774,504	$8,774,504	$8,774,504	$8,774,504
TOTAL PUBLIC FUNDS	$8,774,504	$8,774,504	$8,774,504	$8,774,504

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

State General Funds	$60,976	$60,976	$60,976	$60,976

288.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$81,485	$81,485	$81,485	$81,485

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

State General Funds	$142,039	$142,039	$142,039	$142,039

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

State General Funds	$89,863	$89,863	$89,863	$89,863

288.5 *Increase funds to replace the existing Peace Officer Standards and Training Council (POST) database for personnel, training, certification and disciplinary records. [One-Time Change]*

State General Funds			$286,064	$286,064

288. Departmental Administration — Appropriation (HB 95)

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$9,148,867	$9,148,867	$9,434,931	$9,434,931
State General Funds	$9,148,867	$9,148,867	$9,434,931	$9,434,931
TOTAL PUBLIC FUNDS	$9,148,867	$9,148,867	$9,434,931	$9,434,931

Executive Security Services — Continuation Budget

The purpose of this appropriation is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

TOTAL STATE FUNDS	$1,392,354	$1,392,354	$1,392,354	$1,392,354
State General Funds	$1,392,354	$1,392,354	$1,392,354	$1,392,354
TOTAL PUBLIC FUNDS	$1,392,354	$1,392,354	$1,392,354	$1,392,354

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

State General Funds	$11,425	$11,425	$11,425	$11,425

289.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$16,455	$16,455	$16,455	$16,455

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

State General Funds	$28,683	$28,683	$28,683	$28,683

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

State General Funds	$18,147	$18,147	$18,147	$18,147

289. Executive Security Services — Appropriation (HB 95)

The purpose of this appropriation is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,467,064	$1,467,064	$1,467,064	$1,467,064
State General Funds	$1,467,064	$1,467,064	$1,467,064	$1,467,064
TOTAL PUBLIC FUNDS	$1,467,064	$1,467,064	$1,467,064	$1,467,064

Field Offices and Services — Continuation Budget

The purpose of this appropriation is to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

TOTAL STATE FUNDS	$64,744,317	$64,744,317	$64,744,317	$64,744,317
State General Funds	$64,744,317	$64,744,317	$64,744,317	$64,744,317
TOTAL PUBLIC FUNDS	$64,744,317	$64,744,317	$64,744,317	$64,744,317

290.1 *Annualize the cost of the FY07 salary adjustment ($673,309) and the 3% salary adjustment for law enforcement personnel ($449,196).*

State General Funds	$1,122,505	$1,122,505	$1,122,505	$1,122,505

290.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$1,413,168	$1,413,168	$1,413,168	$1,413,168

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

State General Funds	$2,463,344	$2,463,344	$2,463,344	$2,463,344

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

State General Funds	$1,105,900	$1,105,900	$1,105,900	$1,105,900

290.5 *Reduce one-time funds received in HB1027 (FY07) for equipment and supplies for the Motorcycle Unit for the Atlanta-Metro area.*

State General Funds	($277,500)	($277,500)	($277,500)	($277,500)

290.6 *Transfer funds for the 3% law enforcement salary adjustment received in HB1027 (FY07) to the Motor Carrier Compliance Division (MCCD) program.*

State General Funds	($148,277)	($148,277)	($148,277)	($148,277)

290.7 *Increase funds for network charges for interoperability to allow public safety service and support providers statewide to communicate via voice and/or data.*

State General Funds	$1,248,000	$1,248,000	$1,248,000	$1,248,000

290.8 *Increase funds for 100 standard trooper cars. (S:Fund twenty-five cars)(CC:Fund fifty cars) [One-Time Change]*

State General Funds		$3,500,000	$875,000	$1,750,000

290.9 *Increase contract for training at the North Central Law Enforcement Academy.*

State General Funds		$250,000	$0	$250,000

290.10 *Increase funds for training and costs associated with the implementation of HB1059 (2006 Session) "Sexual Predator Act". (S and CC:Move to the Peace Officer Standards and Training Council (POST) program)*

State General Funds		$118,700	$118,700	$118,700

290.11 *Increase funds for the continuations market benchmark salaries for identified ranks of the Georgia State Patrol Troopers through the supervisory rank of Captain and including all job classes of Communication Equipment Officers, effective January 1, 2008 and include a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement positions: Lieutenant and Sergeant 1st Class.*

State General Funds		$6,936,717	$0	$5,000,000

290.12 *Increase funds for continuation market benchmark salaries for all sworn personnel in the Motor Carrier Compliance Division and the Capitol Police as funds are available to the agency internally or through future appropriation. (H:YES)(S:NO)(CC:YES)*

State General Funds		$0	$0	$0

290.13 *Increase funds for HB101 (2006 Session) "Peace Officers' Annuity and Benefit Fund".*

State General Funds			$19,423	$19,423

290.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($208,028) for the replacement of vehicles in excess of 135,000 miles. (G:YES)(H:YES)*

State General Funds	$0	$0	($208,028)	($208,028)

290.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($35,007) for the replacement of vehicles in excess of 135,000 miles. (G:YES)(H:YES)*

State General Funds	$0	$0	($35,007)	($35,007)

290. Field Offices and Services — Appropriation (HB 95)

The purpose of this appropriation is to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

TOTAL STATE FUNDS	$71,671,457	$82,476,874	$72,441,545	$78,566,545
State General Funds	$71,671,457	$82,476,874	$72,441,545	$78,566,545
TOTAL PUBLIC FUNDS	$71,671,457	$82,476,874	$72,441,545	$78,566,545

Motor Carrier Compliance — Continuation Budget

The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	$6,612,936	$6,612,936	$6,612,936	$6,612,936
State General Funds	$6,612,936	$6,612,936	$6,612,936	$6,612,936
TOTAL FEDERAL FUNDS	$5,161,998	$5,161,998	$5,161,998	$5,161,998
Federal Funds Not Itemized	$5,161,998	$5,161,998	$5,161,998	$5,161,998
TOTAL AGENCY FUNDS	$4,596,898	$4,596,898	$4,596,898	$4,596,898
Sales and Services	$4,596,898	$4,596,898	$4,596,898	$4,596,898
Sales and Services Not Itemized	$4,596,898	$4,596,898	$4,596,898	$4,596,898
TOTAL PUBLIC FUNDS	$16,371,832	$16,371,832	$16,371,832	$16,371,832

291.1 *Annualize the cost of the FY07 salary adjustment ($66,195) and the 3% salary adjustment for law enforcement personnel ($148,277).*

State General Funds	$214,472	$214,472	$214,472	$214,472

291.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$286,492	$286,492	$286,492	$286,492

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

State General Funds	$499,395	$499,395	$499,395	$499,395

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

State General Funds	$81,896	$81,896	$81,896	$81,896

291.5 *Transfer funds received for the 3% law enforcement salary adjustment in HB1027 (FY07) from the Field Office and Services program.*

State General Funds	$148,277	$148,277	$148,277	$148,277

291.99 *CC: The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions.*
Senate: The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions.
House: The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and ensure enforcement of High Occupancy Vehicle lane use restrictions.
Governor: Provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and ensure enforcement of High Occupancy Vehicle lane use restrictions.

State General Funds	$0	$0	$0	$0

291. Motor Carrier Compliance — Appropriation (HB 95)

The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions.

TOTAL STATE FUNDS	$7,843,468	$7,843,468	$7,843,468	$7,843,468
State General Funds	$7,843,468	$7,843,468	$7,843,468	$7,843,468
TOTAL FEDERAL FUNDS	$5,161,998	$5,161,998	$5,161,998	$5,161,998
Federal Funds Not Itemized	$5,161,998	$5,161,998	$5,161,998	$5,161,998
TOTAL AGENCY FUNDS	$4,596,898	$4,596,898	$4,596,898	$4,596,898
Sales and Services	$4,596,898	$4,596,898	$4,596,898	$4,596,898
Sales and Services Not Itemized	$4,596,898	$4,596,898	$4,596,898	$4,596,898
TOTAL PUBLIC FUNDS	$17,602,364	$17,602,364	$17,602,364	$17,602,364

Specialized Collision Reconstruction Team — Continuation Budget

The purpose of this appropriation is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,350,545	$2,350,545	$2,350,545	$2,350,545
State General Funds	$2,350,545	$2,350,545	$2,350,545	$2,350,545
TOTAL PUBLIC FUNDS	$2,350,545	$2,350,545	$2,350,545	$2,350,545

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

State General Funds	$26,437	$26,437	$26,437	$26,437

292.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$36,479	$36,479	$36,479	$36,479

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

State General Funds	$63,588	$63,588	$63,588	$63,588

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

State General Funds	$40,230	$40,230	$40,230	$40,230

292. Specialized Collision Reconstruction Team — Appropriation (HB 95)

The purpose of this appropriation is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

TOTAL STATE FUNDS	$2,517,279	$2,517,279	$2,517,279	$2,517,279
State General Funds	$2,517,279	$2,517,279	$2,517,279	$2,517,279
TOTAL PUBLIC FUNDS	$2,517,279	$2,517,279	$2,517,279	$2,517,279

Troop J Specialty Units — Continuation Budget

Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

TOTAL STATE FUNDS	$2,291,755	$2,291,755	$2,291,755	$2,291,755
State General Funds	$2,291,755	$2,291,755	$2,291,755	$2,291,755
TOTAL PUBLIC FUNDS	$2,291,755	$2,291,755	$2,291,755	$2,291,755

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

State General Funds	$25,399	$25,399	$25,399	$25,399

293.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$37,221	$37,221	$37,221	$37,221

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

State General Funds	$64,881	$64,881	$64,881	$64,881

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

State General Funds	$41,048	$41,048	$41,048	$41,048

293. Troop J Specialty Units — Appropriation (HB 95)

Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

TOTAL STATE FUNDS	$2,460,304	$2,460,304	$2,460,304	$2,460,304
State General Funds	$2,460,304	$2,460,304	$2,460,304	$2,460,304
TOTAL PUBLIC FUNDS	$2,460,304	$2,460,304	$2,460,304	$2,460,304

Firefighter Standards and Training Council, Georgia — Continuation Budget

The purpose of this appropriation is to provide minimum certification standards for all firefighters and public safety professionals.

TOTAL STATE FUNDS	$690,145	$690,145	$690,145	$690,145
State General Funds	$690,145	$690,145	$690,145	$690,145
TOTAL PUBLIC FUNDS	$690,145	$690,145	$690,145	$690,145

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

State General Funds	$6,146	$6,146	$6,146	$6,146

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

State General Funds	$8,546	$8,546	$8,546	$8,546

	Governor	House	Senate	CC
294.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$21,650	$21,650	$21,650	$21,650
294.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$13,405	$13,405	$13,405	$13,405
294.5 *Reduce one-time funds received in HB1027 (FY07) to purchase hardware needed to certify volunteer firefighters as mandated by SB169 (2003 Session).*				
State General Funds	($22,000)	($22,000)	($22,000)	($22,000)
294.6 *Increase funds for one investigator position, one systems analyst II position and additional expenses.*				
State General Funds	$137,511	$137,511	$137,511	$137,511
294.7 *Increase funds to establish fifteen regional sites statewide for firefighter leadership training to implement SB44 (2007 Session) the "Georgia Fire Officer Development Act". (CC:Increase funds for the training and certification of adjunct instructors) [One-Time Change]*				
State General Funds			$750,000	$50,000
294.99 *CC: The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.* *Senate: The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.* *House: The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for our citizens and establish professional standards for fire service training including consulting, testing and certification.* *Governor: Provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for our citizens and establish professional standards for fire service training including consulting, testing and certification.*				
State General Funds	$0	$0	$0	$0

294. Firefighter Standards and Training Council, Georgia Appropriation (HB 95)

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

TOTAL STATE FUNDS	$855,403	$855,403	$1,605,403	$905,403
State General Funds	$855,403	$855,403	$1,605,403	$905,403
TOTAL PUBLIC FUNDS	$855,403	$855,403	$1,605,403	$905,403

Highway Safety, Office of — Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	$503,885	$503,885	$503,885	$503,885
State General Funds	$503,885	$503,885	$503,885	$503,885
TOTAL FEDERAL FUNDS	$3,166,937	$3,166,937	$3,166,937	$3,166,937
Federal Funds Not Itemized	$3,166,937	$3,166,937	$3,166,937	$3,166,937
TOTAL PUBLIC FUNDS	$3,670,822	$3,670,822	$3,670,822	$3,670,822

295.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$4,961	$4,961	$4,961	$4,961
295.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$6,438	$6,438	$6,438	$6,438
295.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$6,011	$6,011	$6,011	$6,011
295.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($889) for real estate charges. (G:YES)(H:YES)(S:YES)*				
State General Funds	$0	$0	$0	$0

295. Highway Safety, Office of — Appropriation (HB 95)

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$521,295	$521,295	$521,295	$521,295
State General Funds	$521,295	$521,295	$521,295	$521,295
TOTAL FEDERAL FUNDS	$3,166,937	$3,166,937	$3,166,937	$3,166,937
Federal Funds Not Itemized	$3,166,937	$3,166,937	$3,166,937	$3,166,937
TOTAL PUBLIC FUNDS	$3,688,232	$3,688,232	$3,688,232	$3,688,232

Peace Officer Standards and Training Council, Georgia Continuation Budget

The purpose of this appropriation is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

TOTAL STATE FUNDS	$2,038,767	$2,038,767	$2,038,767	$2,038,767
State General Funds	$2,038,767	$2,038,767	$2,038,767	$2,038,767
TOTAL PUBLIC FUNDS	$2,038,767	$2,038,767	$2,038,767	$2,038,767

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

State General Funds	$17,685	$17,685	$17,685	$17,685

296.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at $2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)*

State General Funds	$26,508	$26,508	$26,508	$26,508

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

State General Funds	$64,387	$64,387	$64,387	$64,387

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

State General Funds	$10,532	$10,532	$10,532	$10,532

296.5 *Eliminate one-time funds received in HB1027 (FY07) to develop a new Certification Exam.*

State General Funds			($30,000)	($30,000)

296.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($986) for the purchase of three licenses for Microsoft Office suite. (G:YES)(H:YES)*

State General Funds	$0	$0	($986)	($986)

296.99 *CC: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.*
Senate: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.
House: The purpose of this appropriation is to set standards for the law enforcement community; ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made; sanction these individuals' certification(s) when necessary.
Governor: Set standards for the law enforcement community; ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made; sanction these individuals' certification(s) when necessary.

State General Funds	$0	$0	$0	$0

296. Peace Officer Standards and Training Council, Georgia — Appropriation (HB 95)

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$2,157,879	$2,157,879	$2,126,893	$2,126,893
State General Funds	$2,157,879	$2,157,879	$2,126,893	$2,126,893
TOTAL PUBLIC FUNDS	$2,157,879	$2,157,879	$2,126,893	$2,126,893

Public Safety Training Center, Georgia Continuation Budget

	Governor	House	Senate	CC
The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.				
TOTAL STATE FUNDS	$11,646,656	$11,646,656	$11,646,656	$11,646,656
State General Funds	$11,646,656	$11,646,656	$11,646,656	$11,646,656
TOTAL AGENCY FUNDS	$1,634,073	$1,634,073	$1,634,073	$1,634,073
Sales and Services	$1,634,073	$1,634,073	$1,634,073	$1,634,073
Sales and Services Not Itemized	$1,634,073	$1,634,073	$1,634,073	$1,634,073
TOTAL PUBLIC FUNDS	$13,280,729	$13,280,729	$13,280,729	$13,280,729
297.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$100,240	$100,240	$100,240	$100,240
297.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$131,663	$131,663	$131,663	$131,663
297.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$327,857	$327,857	$327,857	$327,857
297.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$55,909	$55,909	$55,909	$55,909
297.5 *Increase funds for the training of adjunct instructors.*				
State General Funds				$500,000
297.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($108) for classroom improvements at the Northwest Georgia Regional Police Academy. (G:YES)(H:YES)*				
State General Funds	$0	$0	($108)	($108)
297.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($3,276) for classroom improvements at the Northwest Georgia Regional Police Academy. (G:YES)(H:YES)*				
State General Funds	$0	$0	($3,276)	($3,276)

297. Public Safety Training Center, Georgia — Appropriation (HB 95)

The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.				
TOTAL STATE FUNDS	$12,262,325	$12,262,325	$12,258,941	$12,758,941
State General Funds	$12,262,325	$12,262,325	$12,258,941	$12,758,941
TOTAL AGENCY FUNDS	$1,634,073	$1,634,073	$1,634,073	$1,634,073
Sales and Services	$1,634,073	$1,634,073	$1,634,073	$1,634,073
Sales and Services Not Itemized	$1,634,073	$1,634,073	$1,634,073	$1,634,073
TOTAL PUBLIC FUNDS	$13,896,398	$13,896,398	$13,893,014	$14,393,014

Section 38: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	$9,047,095	$9,047,095	$9,047,095	$9,047,095
State General Funds	$9,047,095	$9,047,095	$9,047,095	$9,047,095
TOTAL FEDERAL FUNDS	$273,311	$273,311	$273,311	$273,311
Federal Funds Not Itemized	$273,311	$273,311	$273,311	$273,311
TOTAL PUBLIC FUNDS	$9,320,406	$9,320,406	$9,320,406	$9,320,406

Section Total - Final

TOTAL STATE FUNDS	$9,853,420	$10,118,536	$9,800,074	$9,965,190
State General Funds	$9,853,420	$10,118,536	$9,800,074	$9,965,190
TOTAL FEDERAL FUNDS	$273,311	$273,311	$273,311	$273,311
Federal Funds Not Itemized	$273,311	$273,311	$273,311	$273,311
TOTAL PUBLIC FUNDS	$10,126,731	$10,391,847	$10,073,385	$10,238,501

Commission Administration — Continuation Budget

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.				
TOTAL STATE FUNDS	$1,187,065	$1,187,065	$1,187,065	$1,187,065
State General Funds	$1,187,065	$1,187,065	$1,187,065	$1,187,065
TOTAL PUBLIC FUNDS	$1,187,065	$1,187,065	$1,187,065	$1,187,065
298.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$10,949	$10,949	$10,949	$10,949
298.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				

	Governor	House	Senate	CC
State General Funds	$16,813	$16,813	$16,813	$16,813
298.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$42,771	$42,771	$42,771	$42,771
298.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$6,703	$6,703	$6,703	$6,703
298.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$4,770	$4,770	$4,770	$4,770
298.6 *Reduce funds from operations.*				
State General Funds	($5,830)	($5,830)	($5,830)	($5,830)
298.7 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.*				
State General Funds	($3,852)	($3,852)	($3,852)	($3,852)
298.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($901) for GBA rate change. (G:YES)(H:YES)*				
State General Funds	$0	$0	($901)	($901)

298. Commission Administration — Appropriation (HB 95)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,259,389	$1,259,389	$1,258,488	$1,258,488
State General Funds	$1,259,389	$1,259,389	$1,258,488	$1,258,488
TOTAL PUBLIC FUNDS	$1,259,389	$1,259,389	$1,258,488	$1,258,488

Facility Protection — Continuation Budget

The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.

TOTAL STATE FUNDS	$630,324	$630,324	$630,324	$630,324
State General Funds	$630,324	$630,324	$630,324	$630,324
TOTAL FEDERAL FUNDS	$273,311	$273,311	$273,311	$273,311
Federal Funds Not Itemized	$273,311	$273,311	$273,311	$273,311
TOTAL PUBLIC FUNDS	$903,635	$903,635	$903,635	$903,635
299.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$6,640	$6,640	$6,640	$6,640
299.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$8,927	$8,927	$8,927	$8,927
299.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$23,031	$23,031	$23,031	$23,031
299.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$4,022	$4,022	$4,022	$4,022
299.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$2,875	$2,875	$2,875	$2,875
299.6 *Increase funds for operations.*				
State General Funds	$47,705	$47,705	$47,705	$47,705
299.7 *Increase funds for the Georgia Utility Facility Protection Act (GUFPA) enforcement cases to encourage compliance and increase training participation.*				
State General Funds	$25,000	$25,000	$25,000	$25,000
299.8 *Increase funds for two pipeline safety inspector positions and two vehicles to enforce state and federal natural gas regulations.*				
State General Funds	$108,097	$108,097	$108,097	$108,097
299.9 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for one vacant pipeline safety inspector position.*				
State General Funds	$26,667	$26,667	$0	$0
299.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($2,270) for GBA rate change. (G:YES)(H:YES)*				
State General Funds	$0	$0	($2,270)	($2,270)
299.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($693) for GBA rate change. (G:YES)(H:YES)*				
State General Funds	$0	$0	($693)	($693)

299. Facility Protection — Appropriation (HB 95)

The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.

TOTAL STATE FUNDS	$883,288	$883,288	$853,658	$853,658
State General Funds	$883,288	$883,288	$853,658	$853,658
TOTAL FEDERAL FUNDS	$273,311	$273,311	$273,311	$273,311
Federal Funds Not Itemized	$273,311	$273,311	$273,311	$273,311
TOTAL PUBLIC FUNDS	$1,156,599	$1,156,599	$1,126,969	$1,126,969

Utilities Regulation — Continuation Budget

The purpose of this appropriation is to regulate intrastate telecommunications, natural gas, and electric utilities.

TOTAL STATE FUNDS	$7,229,706	$7,229,706	$7,229,706	$7,229,706
State General Funds	$7,229,706	$7,229,706	$7,229,706	$7,229,706
TOTAL PUBLIC FUNDS	$7,229,706	$7,229,706	$7,229,706	$7,229,706

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

State General Funds	$69,360	$69,360	$69,360	$69,360

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

State General Funds	$102,398	$102,398	$102,398	$102,398

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

State General Funds	$263,207	$263,207	$263,207	$263,207

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

State General Funds	$31,282	$31,282	$31,282	$31,282

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

State General Funds	$25,134	$25,134	$25,134	$25,134

300.6 *Increase funds for operations.*

State General Funds	$12,471	$12,471	$12,471	$12,471

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

State General Funds	($22,815)	($22,815)	($22,815)	($22,815)

300.8 *Increase funds for one Public Utility Advisor/Economist position.*

State General Funds		$82,558	$0	$82,558

300.9 *Increase funds for one Financial Analyst/Accountant position.*

State General Funds		$82,558	$0	$82,558

300.10 *Increase funds for transportation enforcement.*

State General Funds		$100,000	$0	$0

300.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($17,477) for GBA rate change. (G:YES)(H:YES)*

State General Funds	$0	$0	($17,477)	($17,477)

300.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($5,338) for GBA rate change. (G:YES)(H:YES)*

State General Funds	$0	$0	($5,338)	($5,338)

300. Utilities Regulation — Appropriation (HB 95)

The purpose of this appropriation is to regulate intrastate telecommunications, natural gas, and electric utilities.

TOTAL STATE FUNDS	$7,710,743	$7,975,859	$7,687,928	$7,853,044
State General Funds	$7,710,743	$7,975,859	$7,687,928	$7,853,044
TOTAL PUBLIC FUNDS	$7,710,743	$7,975,859	$7,687,928	$7,853,044

Section 39: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$1,932,973,502	$1,932,973,502	$1,932,973,502	$1,932,973,502
State General Funds	$1,917,240,948	$1,917,240,948	$1,917,240,948	$1,917,240,948
Tobacco Settlement Funds	$15,732,554	$15,732,554	$15,732,554	$15,732,554
TOTAL AGENCY FUNDS	$2,911,515,211	$2,911,515,211	$2,911,515,211	$2,911,515,211
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Intergovernmental Transfers	$1,648,562,847	$1,648,562,847	$1,648,562,847	$1,648,562,847
Rebates, Refunds, and Reimbursements	$66,830,855	$66,830,855	$66,830,855	$66,830,855

	Governor	House	Senate	CC
Sales and Services	$1,192,495,699	$1,192,495,699	$1,192,495,699	$1,192,495,699
TOTAL PUBLIC FUNDS	$4,844,488,713	$4,844,488,713	$4,844,488,713	$4,844,488,713

Section Total - Final

TOTAL STATE FUNDS	$2,133,435,872	$2,142,656,935	$2,129,563,914	$2,135,814,859
State General Funds	$2,111,598,073	$2,120,819,136	$2,109,226,115	$2,115,477,060
Tobacco Settlement Funds	$21,837,799	$21,837,799	$20,337,799	$20,337,799
TOTAL AGENCY FUNDS	$2,908,641,879	$2,908,641,879	$2,908,641,879	$2,908,641,879
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Intergovernmental Transfers	$1,648,729,015	$1,648,729,015	$1,648,729,015	$1,648,729,015
Rebates, Refunds, and Reimbursements	$63,791,355	$63,791,355	$63,791,355	$63,791,355
Sales and Services	$1,192,495,699	$1,192,495,699	$1,192,495,699	$1,192,495,699
TOTAL PUBLIC FUNDS	$5,042,077,751	$5,051,298,814	$5,038,205,793	$5,044,456,738

Advanced Technology Development Center/Economic Development Institute — Continuation Budget

The purpose of this appropriation is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.

TOTAL STATE FUNDS	$14,572,215	$14,572,215	$14,572,215	$14,572,215
State General Funds	$14,572,215	$14,572,215	$14,572,215	$14,572,215
TOTAL AGENCY FUNDS	$12,875,000	$12,875,000	$12,875,000	$12,875,000
Intergovernmental Transfers	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Intergovernmental Transfers Not Itemized	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Sales and Services	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Sales and Services Not Itemized	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL PUBLIC FUNDS	$27,447,215	$27,447,215	$27,447,215	$27,447,215

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

State General Funds	$174,432	$174,432	$174,432	$174,432

301.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

State General Funds	$129,831	$129,831	$129,831	$129,831

301.3 *Increase funds to expand current staffing levels at the Small Business Innovation Research (SBIR) Assistance Program to allow more counseling with developing companies and increase federal SBIR awards.*

State General Funds	$190,000	$190,000	$190,000	$190,000

301.4 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

State General Funds	$33,234	$33,234	$33,234	$33,234

301.5 *Increase funds for electricity and natural gas.*

State General Funds	$7,805	$7,805	$0	$0

301. Advanced Technology Development Center/Economic Development Institute — Appropriation (HB 95)

The purpose of this appropriation is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.

TOTAL STATE FUNDS	$15,107,517	$15,107,517	$15,099,712	$15,099,712
State General Funds	$15,107,517	$15,107,517	$15,099,712	$15,099,712
TOTAL AGENCY FUNDS	$12,875,000	$12,875,000	$12,875,000	$12,875,000
Intergovernmental Transfers	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Intergovernmental Transfers Not Itemized	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Sales and Services	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Sales and Services Not Itemized	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL PUBLIC FUNDS	$27,982,517	$27,982,517	$27,974,712	$27,974,712

Agricultural Experiment Station — Continuation Budget

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competiveness.

TOTAL STATE FUNDS	$40,506,864	$40,506,864	$40,506,864	$40,506,864
State General Funds	$40,506,864	$40,506,864	$40,506,864	$40,506,864
TOTAL AGENCY FUNDS	$32,441,262	$32,441,262	$32,441,262	$32,441,262
Intergovernmental Transfers	$26,604,976	$26,604,976	$26,604,976	$26,604,976
Intergovernmental Transfers Not Itemized	$26,604,976	$26,604,976	$26,604,976	$26,604,976
Rebates, Refunds, and Reimbursements	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Sales and Services	$4,036,286	$4,036,286	$4,036,286	$4,036,286
Sales and Services Not Itemized	$4,036,286	$4,036,286	$4,036,286	$4,036,286
TOTAL PUBLIC FUNDS	$72,948,126	$72,948,126	$72,948,126	$72,948,126

	Governor	House	Senate	CC
302.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$601,972	$601,972	$601,972	$601,972
302.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$469,965	$469,965	$469,965	$469,965
302.3 *Increase funds for maintenance and operations.*				
State General Funds	$700,000	$700,000	$700,000	$700,000
302.4 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*				
State General Funds	$282,420	$282,420	$282,420	$282,420
302.5 *Increase funds for electricity and natural gas.*				
State General Funds	$300,211	$300,211	$0	$0
302.6 *Increase funds for a specialist to study insect and disease damage caused by the tomato spotted wilt virus. (S and CC:Increase funds for one cotton entomologist, one vector biologist specialist, and one turf grass breeder for the College of Agriculture at the University of Georgia)*				
State General Funds		$150,000	$375,000	$375,000

302. Agricultural Experiment Station — Appropriation (HB 95)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competiveness.

TOTAL STATE FUNDS	$42,861,432	$43,011,432	$42,936,221	$42,936,221
State General Funds	$42,861,432	$43,011,432	$42,936,221	$42,936,221
TOTAL AGENCY FUNDS	$32,441,262	$32,441,262	$32,441,262	$32,441,262
Intergovernmental Transfers	$26,604,976	$26,604,976	$26,604,976	$26,604,976
Intergovernmental Transfers Not Itemized	$26,604,976	$26,604,976	$26,604,976	$26,604,976
Rebates, Refunds, and Reimbursements	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Sales and Services	$4,036,286	$4,036,286	$4,036,286	$4,036,286
Sales and Services Not Itemized	$4,036,286	$4,036,286	$4,036,286	$4,036,286
TOTAL PUBLIC FUNDS	$75,302,694	$75,452,694	$75,377,483	$75,377,483

Athens and Tifton Veterinary Laboratories — Continuation Budget

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

TOTAL STATE FUNDS	$83,084	$83,084	$83,084	$83,084
State General Funds	$83,084	$83,084	$83,084	$83,084
TOTAL AGENCY FUNDS	$4,653,970	$4,653,970	$4,653,970	$4,653,970
Intergovernmental Transfers	$4,653,970	$4,653,970	$4,653,970	$4,653,970
Intergovernmental Transfers Not Itemized	$4,653,970	$4,653,970	$4,653,970	$4,653,970
TOTAL PUBLIC FUNDS	$4,737,054	$4,737,054	$4,737,054	$4,737,054
303.1 *Annualize the cost of the FY07 salary adjustment.*				
Intergovernmental Transfers Not Itemized	$83,084	$83,084	$83,084	$83,084
303.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$62,192	$62,192	$62,192	$62,192
303.3 *Transfer funds received for the FY07 pay raise and activities to contract within the Department of Agriculture.*				
State General Funds	($83,084)	($83,084)	($83,084)	($83,084)
Intergovernmental Transfers Not Itemized	$83,084	$83,084	$83,084	$83,084
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

303. Athens and Tifton Veterinary Laboratories — Appropriation (HB 95)

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

TOTAL STATE FUNDS	$62,192	$62,192	$62,192	$62,192
State General Funds	$62,192	$62,192	$62,192	$62,192
TOTAL AGENCY FUNDS	$4,820,138	$4,820,138	$4,820,138	$4,820,138
Intergovernmental Transfers	$4,820,138	$4,820,138	$4,820,138	$4,820,138
Intergovernmental Transfers Not Itemized	$4,820,138	$4,820,138	$4,820,138	$4,820,138
TOTAL PUBLIC FUNDS	$4,882,330	$4,882,330	$4,882,330	$4,882,330

Cooperative Extension Service — Continuation Budget

	Governor	House	Senate	CC
The purpose of this appropriation is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.				
TOTAL STATE FUNDS	$33,554,274	$33,554,274	$33,554,274	$33,554,274
State General Funds	$33,554,274	$33,554,274	$33,554,274	$33,554,274
TOTAL AGENCY FUNDS	$23,094,137	$23,094,137	$23,094,137	$23,094,137
Intergovernmental Transfers	$20,546,243	$20,546,243	$20,546,243	$20,546,243
Intergovernmental Transfers Not Itemized	$20,546,243	$20,546,243	$20,546,243	$20,546,243
Rebates, Refunds, and Reimbursements	$125,000	$125,000	$125,000	$125,000
Rebates, Refunds, and Reimbursements Not Itemized	$125,000	$125,000	$125,000	$125,000
Sales and Services	$2,422,894	$2,422,894	$2,422,894	$2,422,894
Sales and Services Not Itemized	$2,422,894	$2,422,894	$2,422,894	$2,422,894
TOTAL PUBLIC FUNDS	$56,648,411	$56,648,411	$56,648,411	$56,648,411
304.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$586,158	$586,158	$586,158	$586,158
304.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$454,250	$454,250	$454,250	$454,250
304.3 *Increase funds for maintenance and operations.*				
State General Funds	$300,000	$300,000	$300,000	$300,000
304.4 *Eliminate remaining one-time funds received in for the Formosan Termite Project.*				
State General Funds	($20,000)	$150,000	$0	$80,000
304.5 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*				
State General Funds	$342,242	$342,242	$342,242	$342,242
304.6 *Increase funds for electricity and natural gas.*				
State General Funds	$289,577	$289,577	$0	$0
304.7 *Increase funds to complete construction of the Sutton Dining Hall at Rock Eagle. (S:Move to bonds)*				
State General Funds		$2,650,000	$0	$0
304.8 *Increase funds to upgrade the facilities at the Vidalia Onion and Vegetable Research Center.*				
State General Funds			$75,000	$75,000

304. Cooperative Extension Service — Appropriation (HB 95)

The purpose of this appropriation is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.				
TOTAL STATE FUNDS	$35,506,501	$38,326,501	$35,311,924	$35,391,924
State General Funds	$35,506,501	$38,326,501	$35,311,924	$35,391,924
TOTAL AGENCY FUNDS	$23,094,137	$23,094,137	$23,094,137	$23,094,137
Intergovernmental Transfers	$20,546,243	$20,546,243	$20,546,243	$20,546,243
Intergovernmental Transfers Not Itemized	$20,546,243	$20,546,243	$20,546,243	$20,546,243
Rebates, Refunds, and Reimbursements	$125,000	$125,000	$125,000	$125,000
Rebates, Refunds, and Reimbursements Not Itemized	$125,000	$125,000	$125,000	$125,000
Sales and Services	$2,422,894	$2,422,894	$2,422,894	$2,422,894
Sales and Services Not Itemized	$2,422,894	$2,422,894	$2,422,894	$2,422,894
TOTAL PUBLIC FUNDS	$58,600,638	$61,420,638	$58,406,061	$58,486,061

Forestry Cooperative Extension — Continuation Budget

The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.				
TOTAL STATE FUNDS	$659,442	$659,442	$659,442	$659,442
State General Funds	$659,442	$659,442	$659,442	$659,442
TOTAL AGENCY FUNDS	$300,405	$300,405	$300,405	$300,405
Intergovernmental Transfers	$200,000	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000	$200,000
Sales and Services	$100,405	$100,405	$100,405	$100,405
Sales and Services Not Itemized	$100,405	$100,405	$100,405	$100,405
TOTAL PUBLIC FUNDS	$959,847	$959,847	$959,847	$959,847
305.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$12,000	$12,000	$12,000	$12,000
305.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$9,108	$9,108	$9,108	$9,108
305.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*				

	Governor	House	Senate	CC
State General Funds	$6,838	$6,838	$6,838	$6,838
305.4 *Increase funds for electricity and natural gas.*				
State General Funds	$3,460	$3,460	$0	$0

305. Forestry Cooperative Extension — Appropriation (HB 95)

The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

TOTAL STATE FUNDS	$690,848	$690,848	$687,388	$687,388
State General Funds	$690,848	$690,848	$687,388	$687,388
TOTAL AGENCY FUNDS	$300,405	$300,405	$300,405	$300,405
Intergovernmental Transfers	$200,000	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000	$200,000
Sales and Services	$100,405	$100,405	$100,405	$100,405
Sales and Services Not Itemized	$100,405	$100,405	$100,405	$100,405
TOTAL PUBLIC FUNDS	$991,253	$991,253	$987,793	$987,793

Forestry Research — Continuation Budget

The purpose of this appropriation is to sustain the competitiveness of Georgia's forest products' industry and private land owners through research and meet the environmental goals of the Sustainable Forestry Initiative.

TOTAL STATE FUNDS	$3,134,341	$3,134,341	$3,134,341	$3,134,341
State General Funds	$3,134,341	$3,134,341	$3,134,341	$3,134,341
TOTAL AGENCY FUNDS	$2,550,000	$2,550,000	$2,550,000	$2,550,000
Intergovernmental Transfers	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Intergovernmental Transfers Not Itemized	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Sales and Services	$550,000	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000	$550,000
TOTAL PUBLIC FUNDS	$5,684,341	$5,684,341	$5,684,341	$5,684,341
306.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$57,764	$57,764	$57,764	$57,764
306.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$42,002	$42,002	$42,002	$42,002
306.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*				
State General Funds	$42,224	$42,224	$42,224	$42,224
306.4 *Increase funds for electricity and natural gas.*				
State General Funds	$28,964	$28,964	$0	$0

306. Forestry Research — Appropriation (HB 95)

The purpose of this appropriation is to sustain the competitiveness of Georgia's forest products' industry and private land owners through research and meet the environmental goals of the Sustainable Forestry Initiative.

TOTAL STATE FUNDS	$3,305,295	$3,305,295	$3,276,331	$3,276,331
State General Funds	$3,305,295	$3,305,295	$3,276,331	$3,276,331
TOTAL AGENCY FUNDS	$2,550,000	$2,550,000	$2,550,000	$2,550,000
Intergovernmental Transfers	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Intergovernmental Transfers Not Itemized	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Sales and Services	$550,000	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000	$550,000
TOTAL PUBLIC FUNDS	$5,855,295	$5,855,295	$5,826,331	$5,826,331

Georgia Radiation Therapy Center — Continuation Budget

The purpose of this appropriation is to provide patient care and education.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810	$3,625,810	$3,625,810	$3,625,810

307. Georgia Radiation Therapy Center — Appropriation (HB 95)

The purpose of this appropriation is to provide patient care and education.

TOTAL AGENCY FUNDS	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810	$3,625,810	$3,625,810	$3,625,810

Georgia Tech Research Institute — Continuation Budget

The purpose of this appropriation is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology, and education in Georgia.

TOTAL STATE FUNDS	$7,548,482	$7,548,482	$7,548,482	$7,548,482
State General Funds	$7,548,482	$7,548,482	$7,548,482	$7,548,482
TOTAL AGENCY FUNDS	$122,917,958	$122,917,958	$122,917,958	$122,917,958
Intergovernmental Transfers	$76,469,736	$76,469,736	$76,469,736	$76,469,736
Intergovernmental Transfers Not Itemized	$76,469,736	$76,469,736	$76,469,736	$76,469,736
Rebates, Refunds, and Reimbursements	$38,748,222	$38,748,222	$38,748,222	$38,748,222
Rebates, Refunds, and Reimbursements Not Itemized	$38,748,222	$38,748,222	$38,748,222	$38,748,222
Sales and Services	$7,700,000	$7,700,000	$7,700,000	$7,700,000
Sales and Services Not Itemized	$7,700,000	$7,700,000	$7,700,000	$7,700,000
TOTAL PUBLIC FUNDS	$130,466,440	$130,466,440	$130,466,440	$130,466,440

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

State General Funds	$134,722	$134,722	$134,722	$134,722

308.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

State General Funds	$105,629	$105,629	$105,629	$105,629

308.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

State General Funds	$34,594	$34,594	$34,594	$34,594

308.4 *Increase funds for electricity and natural gas.*

State General Funds	$38,341	$38,341	$0	$0

308.5 *Increase funds for the Agricultural Technology Research Program to replace aging Ion/High Pressure Liquid Chromatograph. [One-Time Change]*

State General Funds			$45,000	$45,000

308. Georgia Tech Research Institute — Appropriation (HB 95)

The purpose of this appropriation is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology, and education in Georgia.

TOTAL STATE FUNDS	$7,861,768	$7,861,768	$7,868,427	$7,868,427
State General Funds	$7,861,768	$7,861,768	$7,868,427	$7,868,427
TOTAL AGENCY FUNDS	$122,917,958	$122,917,958	$122,917,958	$122,917,958
Intergovernmental Transfers	$76,469,736	$76,469,736	$76,469,736	$76,469,736
Intergovernmental Transfers Not Itemized	$76,469,736	$76,469,736	$76,469,736	$76,469,736
Rebates, Refunds, and Reimbursements	$38,748,222	$38,748,222	$38,748,222	$38,748,222
Rebates, Refunds, and Reimbursements Not Itemized	$38,748,222	$38,748,222	$38,748,222	$38,748,222
Sales and Services	$7,700,000	$7,700,000	$7,700,000	$7,700,000
Sales and Services Not Itemized	$7,700,000	$7,700,000	$7,700,000	$7,700,000
TOTAL PUBLIC FUNDS	$130,779,726	$130,779,726	$130,786,385	$130,786,385

Marine Institute — Continuation Budget

The purpose of this appropriation is to understand the processes that affect the condition of the salt marsh and coastline.

TOTAL STATE FUNDS	$943,916	$943,916	$943,916	$943,916
State General Funds	$943,916	$943,916	$943,916	$943,916
TOTAL AGENCY FUNDS	$767,633	$767,633	$767,633	$767,633
Intergovernmental Transfers	$700,000	$700,000	$700,000	$700,000
Intergovernmental Transfers Not Itemized	$700,000	$700,000	$700,000	$700,000
Rebates, Refunds, and Reimbursements	$67,633	$67,633	$67,633	$67,633
Rebates, Refunds, and Reimbursements Not Itemized	$67,633	$67,633	$67,633	$67,633
TOTAL PUBLIC FUNDS	$1,711,549	$1,711,549	$1,711,549	$1,711,549

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

State General Funds	$5,667	$5,667	$5,667	$5,667

309.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

State General Funds	$9,810	$9,810	$9,810	$9,810

309.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

State General Funds	$4,968	$4,968	$4,968	$4,968

309.4 *Increase funds for electricity and natural gas.*

State General Funds	$17,373	$17,373	$0	$0

309. Marine Institute — Appropriation (HB 95)

The purpose of this appropriation is to understand the processes that affect the condition of the salt marsh and coastline.

TOTAL STATE FUNDS	$981,734	$981,734	$964,361	$964,361
State General Funds	$981,734	$981,734	$964,361	$964,361
TOTAL AGENCY FUNDS	$767,633	$767,633	$767,633	$767,633
Intergovernmental Transfers	$700,000	$700,000	$700,000	$700,000
Intergovernmental Transfers Not Itemized	$700,000	$700,000	$700,000	$700,000
Rebates, Refunds, and Reimbursements	$67,633	$67,633	$67,633	$67,633
Rebates, Refunds, and Reimbursements Not Itemized	$67,633	$67,633	$67,633	$67,633
TOTAL PUBLIC FUNDS	$1,749,367	$1,749,367	$1,731,994	$1,731,994

Marine Resources Extension Center — Continuation Budget

The purpose of this appropriation is to transfer technology, provide training, and conduct applied research.

TOTAL STATE FUNDS	$1,528,207	$1,528,207	$1,528,207	$1,528,207
State General Funds	$1,528,207	$1,528,207	$1,528,207	$1,528,207
TOTAL AGENCY FUNDS	$1,184,800	$1,184,800	$1,184,800	$1,184,800
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000	$90,000
Sales and Services	$494,800	$494,800	$494,800	$494,800
Sales and Services Not Itemized	$494,800	$494,800	$494,800	$494,800
TOTAL PUBLIC FUNDS	$2,713,007	$2,713,007	$2,713,007	$2,713,007

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

State General Funds	$22,010	$22,010	$22,010	$22,010

310.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

State General Funds	$17,242	$17,242	$17,242	$17,242

310.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

State General Funds	$9,262	$9,262	$9,262	$9,262

310.4 *Increase funds for electricity and natural gas.*

State General Funds	$18,507	$18,507	$0	$0

310. Marine Resources Extension Center — Appropriation (HB 95)

The purpose of this appropriation is to transfer technology, provide training, and conduct applied research.

TOTAL STATE FUNDS	$1,595,228	$1,595,228	$1,576,721	$1,576,721
State General Funds	$1,595,228	$1,595,228	$1,576,721	$1,576,721
TOTAL AGENCY FUNDS	$1,184,800	$1,184,800	$1,184,800	$1,184,800
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000	$90,000
Sales and Services	$494,800	$494,800	$494,800	$494,800
Sales and Services Not Itemized	$494,800	$494,800	$494,800	$494,800
TOTAL PUBLIC FUNDS	$2,780,028	$2,780,028	$2,761,521	$2,761,521

Medical College of Georgia Hospital and Clinics — Continuation Budget

The purpose of this appropriation is to care, teach, and refer clients.

TOTAL STATE FUNDS	$32,272,644	$32,272,644	$32,272,644	$32,272,644
State General Funds	$32,272,644	$32,272,644	$32,272,644	$32,272,644
TOTAL PUBLIC FUNDS	$32,272,644	$32,272,644	$32,272,644	$32,272,644

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

State General Funds	$511,450	$511,450	$511,450	$511,450

311.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

State General Funds	$397,018	$397,018	$397,018	$397,018

311. Medical College of Georgia Hospital and Clinics — Appropriation (HB 95)

The purpose of this appropriation is to care, teach, and refer clients.

TOTAL STATE FUNDS	$33,181,112	$33,181,112	$33,181,112	$33,181,112
State General Funds	$33,181,112	$33,181,112	$33,181,112	$33,181,112
TOTAL PUBLIC FUNDS	$33,181,112	$33,181,112	$33,181,112	$33,181,112

Office of Minority Business Enterprise — Continuation Budget

The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

TOTAL STATE FUNDS	$860,161	$860,161	$860,161	$860,161
State General Funds	$860,161	$860,161	$860,161	$860,161
TOTAL PUBLIC FUNDS	$860,161	$860,161	$860,161	$860,161

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

State General Funds	$10,052	$10,052	$10,052	$10,052

312.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

State General Funds	$6,910	$6,910	$6,910	$6,910

312.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

State General Funds	$7,150	$7,150	$7,150	$7,150

312. Office of Minority Business Enterprise — Appropriation (HB 95)

The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

TOTAL STATE FUNDS	$884,273	$884,273	$884,273	$884,273
State General Funds	$884,273	$884,273	$884,273	$884,273
TOTAL PUBLIC FUNDS	$884,273	$884,273	$884,273	$884,273

Payments to the Georgia Cancer Coalition — Continuation Budget

The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and preventative measures.

TOTAL STATE FUNDS	$9,982,554	$9,982,554	$9,982,554	$9,982,554
State General Funds	$0	$0	$0	$0
Tobacco Settlement Funds	$9,982,554	$9,982,554	$9,982,554	$9,982,554
TOTAL PUBLIC FUNDS	$9,982,554	$9,982,554	$9,982,554	$9,982,554

313.1 *Increase funds for coalition staff and operations.*

Tobacco Settlement Funds	$89,289	$89,289	$89,289	$89,289

313.2 *Increase funds to recruit twenty Eminent Cancer Scientists and Clinicians.*

Tobacco Settlement Funds	$1,707,623	$1,707,623	$1,707,623	$1,707,623

313.3 *Increase funds for the continued development of the Quality Information Exchange. $350,000 shall be used to implement a pilot program to promote smoking cessation by use of the most up-to-date prescription class of smoking cessation medication along with counseling. The state shall submit a State Plan Amendment to the U.S. Department of Health and Human Services to obtain approval for receiving federal matching funds to cover such medications [One-Time Change]*

Tobacco Settlement Funds	$4,083,333	$3,783,333	$4,083,333	$4,083,333

313.4 *Increase funds for the Regional Programs of Excellence to provide community prevention and screening activities.*

Tobacco Settlement Funds	$100,000	$300,000	$100,000	$100,000

313.5 *Increase funds to continue development and expansion of the oncology clinical trials network.*

Tobacco Settlement Funds	$125,000	$125,000	$125,000	$125,000

313.6 *Reduce Cancer Coalition Initiatives base funding to redirect to core funding for Regional Cancer Centers.*

Tobacco Settlement Funds		($500,000)	$0	$0

313.7 *Increase core operational funds for the six Regional Cancer Coalitions: Southwest Georgia, Central Georgia, East Georgia, Northwest Georgia, Southeast Georgia, and West Central Georgia Cancer Coalitions. (S:Transfer funds to the Department of Community Health, Health Care Access and Improvement program for the six Regional Cancer Coalitions of Excellence)*

Tobacco Settlement Funds		$600,000	($1,500,000)	($1,500,000)

313.8 *Transfer $750,000 from Emory to the Georgia Umbilical Cord Blood Stem Cell Core Facility at the Medical College of Georgia.*

Tobacco Settlement Funds				$0

313. Payments to the Georgia Cancer Coalition — Appropriation (HB 95)

The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and preventative measures.

TOTAL STATE FUNDS	$16,087,799	$16,087,799	$14,587,799	$14,587,799
Tobacco Settlement Funds	$16,087,799	$16,087,799	$14,587,799	$14,587,799
TOTAL PUBLIC FUNDS	$16,087,799	$16,087,799	$14,587,799	$14,587,799

Public Libraries — Continuation Budget

The purpose of this appropriation is to provide library services for Georgians and to award grants from the Public Library Fund.

TOTAL STATE FUNDS	$37,968,698	$37,968,698	$37,968,698	$37,968,698
State General Funds	$37,968,698	$37,968,698	$37,968,698	$37,968,698
TOTAL AGENCY FUNDS	$4,522,400	$4,522,400	$4,522,400	$4,522,400
Intergovernmental Transfers	$4,522,400	$4,522,400	$4,522,400	$4,522,400
Intergovernmental Transfers Not Itemized	$4,522,400	$4,522,400	$4,522,400	$4,522,400
TOTAL PUBLIC FUNDS	$42,491,098	$42,491,098	$42,491,098	$42,491,098

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

State General Funds	$440,850	$440,850	$440,850	$440,850

314.2 *Increase funds for a 3% salary increase for public library employees effective January 1, 2008.*

State General Funds	$314,188	$314,188	$314,188	$314,188

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

State General Funds	$975,343	$975,343	$975,343	$975,343

314.4 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

State General Funds	$9,728	$9,728	$9,728	$9,728

314.5 *Increase funds for the Public Library State Grants formula due to an increase in the state population.*

State General Funds	$297,294	$297,294	$297,294	$297,294

314.6 *Increase funds for needed equipment at the Glynn County Library. (S:See line 314.8)(CC:Three Rivers Regional Library)*

State General Funds		$19,000	$0	$19,000

314.7 *Increase funds to replace hardware associated with internet filtering in public libraries to comply with state and federal law. [One-Time Change]*

State General Funds			$90,000	$90,000

314.8 *Increase funds for repair and renovation needs at facilities within the Georgia Public Library System. [One-Time Change]*

State General Funds			$2,500,000	$900,000

314. Public Libraries — Appropriation (HB 95)

The purpose of this appropriation is to provide library services for Georgians and to award grants from the Public Library Fund.

TOTAL STATE FUNDS	$40,006,101	$40,025,101	$42,596,101	$41,015,101
State General Funds	$40,006,101	$40,025,101	$42,596,101	$41,015,101
TOTAL AGENCY FUNDS	$4,522,400	$4,522,400	$4,522,400	$4,522,400
Intergovernmental Transfers	$4,522,400	$4,522,400	$4,522,400	$4,522,400
Intergovernmental Transfers Not Itemized	$4,522,400	$4,522,400	$4,522,400	$4,522,400
TOTAL PUBLIC FUNDS	$44,528,501	$44,547,501	$47,118,501	$45,537,501

Public Service / Special Funding Initiatives — Continuation Budget

The purpose of this appropriation is to provide leadership, service, and education.

TOTAL STATE FUNDS	$32,417,559	$32,417,559	$32,417,559	$32,417,559
State General Funds	$27,417,559	$27,417,559	$27,417,559	$27,417,559
Tobacco Settlement Funds	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL PUBLIC FUNDS	$32,417,559	$32,417,559	$32,417,559	$32,417,559

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

State General Funds	$287,886	$287,886	$287,886	$287,886

315.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

State General Funds	$161,903	$161,903	$161,903	$161,903

315.3 *Increase funds for the Medical College of Georgia to expand the medical school to the Athens area. (H:Fund study for the Medical College of Georgia capacity and future expansion opportunities at the Augusta campus)(CC:Board of Regents to expand Medical School capacity)*

State General Funds	$3,838,996	$2,838,996	$3,838,996	$2,838,996

315.4 *Eliminate one-time funds received in HB1027 (FY07) for the bio-business incubator at the Medical College of Georgia.*

State General Funds	($500,000)	($500,000)	($500,000)	($500,000)

315.5 *Increase funds to support the Georgia Gwinnett College. [One-Time Change]*

State General Funds	$10,000,000	$10,000,000	$10,000,000	$10,000,000

	Governor	House	Senate	CC
315.6 *Increase funds for the UGA-Griffin campus to expand education course offerings.*				
State General Funds	$500,000	$500,000	$500,000	$500,000
315.7 *Increase funds for the Water Policy Planning Center at Albany State University.* *[One-Time Change]*				
State General Funds		$800,000	$180,000	$180,000
315.8 *Increase funds for The Washington Center for Internships and Academic Seminars: Georgia Initiative - a program providing eighteen tuition scholarships at $5,000 each for Georgia students interested in experiencing and extending their education by serving a semester in Washington D.C.*				
State General Funds		$90,000	$0	$45,000
315.9 *Increase funds to conduct a business plan to support the incorporation efforts for Chattahoochee Hills. (CC:Direct $75,000 to South Fulton and $75,000 to Chattahoochee Hills)* *[One-Time Change]*				
State General Funds			$75,000	$150,000

315. Public Service / Special Funding Initiatives — Appropriation (HB 95)

The purpose of this appropriation is to provide leadership, service, and education.

TOTAL STATE FUNDS	$46,706,344	$46,596,344	$46,961,344	$46,081,344
State General Funds	$41,706,344	$41,596,344	$41,961,344	$41,081,344
Tobacco Settlement Funds	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL PUBLIC FUNDS	$46,706,344	$46,596,344	$46,961,344	$46,081,344

Regents Central Office — Continuation Budget

The purpose of this appropriation is to provide administrative support to all colleges and universities in the university system.

TOTAL STATE FUNDS	$7,984,377	$7,984,377	$7,984,377	$7,984,377
State General Funds	$7,984,377	$7,984,377	$7,984,377	$7,984,377
TOTAL PUBLIC FUNDS	$7,984,377	$7,984,377	$7,984,377	$7,984,377

316.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$110,130	$110,130	$110,130	$110,130
316.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$96,340	$96,340	$96,340	$96,340
316.3 *Increase funds for Southern Regional Education Board (SREB) dues, the Regional Contract program to meet actual contract costs, and the Minority Doctoral Scholars program to add three additional students. (H:YES; Provide $157,586 for an additional 5 students in the field of optometry)*				
State General Funds	$94,552	$252,138	$94,552	$94,552
316.4 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*				
State General Funds	$43,414	$43,414	$43,414	$43,414
316.5 *Increase funds for the Georgia Building Authority (GBA) rental rate. (S:NO to GBA rate increase for utilities)*				
State General Funds	$55,349	$55,349	$23,835	$23,835
316.6 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*				
State General Funds	$150,247	$150,247	$150,247	$150,247
316.7 *Reduce funds to reflect anticipated savings to be realized as the result of twenty additional attorneys for the Department of Law.*				
State General Funds				($819,095)

316. Regents Central Office — Appropriation (HB 95)

The purpose of this appropriation is to provide administrative support to all colleges and universities in the university system.

TOTAL STATE FUNDS	$8,534,409	$8,691,995	$8,502,895	$7,683,800
State General Funds	$8,534,409	$8,691,995	$8,502,895	$7,683,800
TOTAL PUBLIC FUNDS	$8,534,409	$8,691,995	$8,502,895	$7,683,800

Research Consortium — Continuation Budget

The purpose of this appropriation is to conduct research to further industry in the State of Georgia.

TOTAL STATE FUNDS	$26,400,251	$26,400,251	$26,400,251	$26,400,251
State General Funds	$25,650,251	$25,650,251	$25,650,251	$25,650,251
Tobacco Settlement Funds	$750,000	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$26,400,251	$26,400,251	$26,400,251	$26,400,251

317.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$108,692	$108,692	$108,692	$108,692

	Governor	House	Senate	CC
317.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$236,072	$236,072	$236,072	$236,072
317.3 *Transfer funds and activities for the energy eminent scholars ($2,000,000) and the patent fund for the bioscience industry ($200,000) to the VentureLab and GRA Commercialization programs. (G:YES)(H:YES)(S:YES)*				
State General Funds	$0	$0	$0	$0
317.4 *Increase funds for life sciences vaccine research.*				
State General Funds	$10,000,000	$10,000,000	$10,000,000	$10,000,000
317.5 *Increase funds for food processing equipment. (S:See bonds)*				
State General Funds		$300,000	$0	$0

317. Research Consortium — Appropriation (HB 95)

The purpose of this appropriation is to conduct research to further industry in the State of Georgia.

TOTAL STATE FUNDS	$36,745,015	$37,045,015	$36,745,015	$36,745,015
State General Funds	$35,995,015	$36,295,015	$35,995,015	$35,995,015
Tobacco Settlement Funds	$750,000	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$36,745,015	$37,045,015	$36,745,015	$36,745,015

Skidaway Institute of Oceanography — Continuation Budget

The purpose of this appropriation is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.

TOTAL STATE FUNDS	$1,634,073	$1,634,073	$1,634,073	$1,634,073
State General Funds	$1,634,073	$1,634,073	$1,634,073	$1,634,073
TOTAL AGENCY FUNDS	$5,658,000	$5,658,000	$5,658,000	$5,658,000
Intergovernmental Transfers	$4,113,000	$4,113,000	$4,113,000	$4,113,000
Intergovernmental Transfers Not Itemized	$4,113,000	$4,113,000	$4,113,000	$4,113,000
Sales and Services	$1,545,000	$1,545,000	$1,545,000	$1,545,000
Sales and Services Not Itemized	$1,545,000	$1,545,000	$1,545,000	$1,545,000
TOTAL PUBLIC FUNDS	$7,292,073	$7,292,073	$7,292,073	$7,292,073

318.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$24,570	$24,570	$24,570	$24,570
318.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$19,115	$19,115	$19,115	$19,115
318.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*				
State General Funds	$6,906	$6,906	$6,906	$6,906
318.4 *Increase funds for electricity and natural gas.*				
State General Funds	$23,148	$23,148	$0	$0
318.5 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$28,046	$28,046	$28,046	$28,046

318. Skidaway Institute of Oceanography — Appropriation (HB 95)

The purpose of this appropriation is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.

TOTAL STATE FUNDS	$1,735,858	$1,735,858	$1,712,710	$1,712,710
State General Funds	$1,735,858	$1,735,858	$1,712,710	$1,712,710
TOTAL AGENCY FUNDS	$5,658,000	$5,658,000	$5,658,000	$5,658,000
Intergovernmental Transfers	$4,113,000	$4,113,000	$4,113,000	$4,113,000
Intergovernmental Transfers Not Itemized	$4,113,000	$4,113,000	$4,113,000	$4,113,000
Sales and Services	$1,545,000	$1,545,000	$1,545,000	$1,545,000
Sales and Services Not Itemized	$1,545,000	$1,545,000	$1,545,000	$1,545,000
TOTAL PUBLIC FUNDS	$7,393,858	$7,393,858	$7,370,710	$7,370,710

Student Education Enrichment Program — Continuation Budget

The purpose of this appropriation is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.

TOTAL STATE FUNDS	$308,315	$308,315	$308,315	$308,315
State General Funds	$308,315	$308,315	$308,315	$308,315
TOTAL PUBLIC FUNDS	$308,315	$308,315	$308,315	$308,315

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

	Governor	House	Senate	CC
State General Funds	$3,056	$3,056	$3,056	$3,056
319.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$1,660	$1,660	$1,660	$1,660
319.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*				
State General Funds	$1,706	$1,706	$1,706	$1,706

319. Student Education Enrichment Program — Appropriation (HB 95)

The purpose of this appropriation is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.

TOTAL STATE FUNDS	$314,737	$314,737	$314,737	$314,737
State General Funds	$314,737	$314,737	$314,737	$314,737
TOTAL PUBLIC FUNDS	$314,737	$314,737	$314,737	$314,737

Teaching — Continuation Budget

The purpose of this appropriation is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

TOTAL STATE FUNDS	$1,657,191,538	$1,657,191,538	$1,657,191,538	$1,657,191,538
State General Funds	$1,657,191,538	$1,657,191,538	$1,657,191,538	$1,657,191,538
TOTAL AGENCY FUNDS	$2,690,223,836	$2,690,223,836	$2,690,223,836	$2,690,223,836
Intergovernmental Transfers	$1,500,277,522	$1,500,277,522	$1,500,277,522	$1,500,277,522
Intergovernmental Transfers Not Itemized	$1,500,277,522	$1,500,277,522	$1,500,277,522	$1,500,277,522
Rebates, Refunds, and Reimbursements	$26,000,000	$26,000,000	$26,000,000	$26,000,000
Rebates, Refunds, and Reimbursements Not Itemized	$26,000,000	$26,000,000	$26,000,000	$26,000,000
Sales and Services	$1,163,946,314	$1,163,946,314	$1,163,946,314	$1,163,946,314
Sales and Services Not Itemized	$1,163,946,314	$1,163,946,314	$1,163,946,314	$1,163,946,314
TOTAL PUBLIC FUNDS	$4,347,415,374	$4,347,415,374	$4,347,415,374	$4,347,415,374
320.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$27,456,056	$27,456,056	$27,456,056	$27,456,056
320.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$21,234,057	$21,234,057	$21,234,057	$21,234,057
320.3 *Increase funds for enrollment based on a 1.8% increase in semester credit hours and operating expenses related to additional square footage. (H and CC:Reduce new funding for utilities to $10 million)*				
State General Funds	$80,077,807	$75,587,284	$75,587,284	$75,587,284
320.4 *Utilize existing funds to address retention of nursing faculty by adjusting salaries for clinical nursing staff to minimize the differential between faculty salary and the market. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)*				
State General Funds	$0	$0	$0	$0
320.5 *Increase funds for Major Repairs and Renovations (MRR) to reflect a four year phase-in to fund MRR in cash rather than bonds.*				
State General Funds	$17,500,000	$17,500,000	$17,500,000	$17,500,000
320.6 *Transfer funds for HB400 (2006 Session) from the Teachers' Retirement System (TRS) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.*				
State General Funds	$321,950	$321,950	$321,950	$321,950
320.7 *Transfer funds from DTAE to merge Georgia Aviation Technical College and Middle Georgia College within the University System.*				
State General Funds	$3,691,765	$3,691,765	$3,691,765	$3,691,765
320.8 *Reduce funds for the DOAS indirect cost.*				
Rebates, Refunds, and Reimbursements Not Itemized	($3,039,500)	($3,039,500)	($3,039,500)	($3,039,500)
320.9 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*				
State General Funds	$8,769,436	$8,769,436	$8,769,436	$8,769,436
320.10 *Increase funds for a study of townships and the feasibility of creating new counties. (CC:Increase funds for a study evaluating the establishment of previously merged counties and townships in Georgia through Georgia State University and the Carl Vincent Institute of Government)*				
State General Funds		$500,000	$0	$400,000
320.11 *Increase funds for needed infrastructure to accommodate the growth and expansion at the UGA Griffin Campus.*				
State General Funds		$1,300,000	$1,300,000	$1,300,000
320.12 *Increase funds for the Fort Valley Cooperative Energy Program.*				
State General Funds		$100,000	$0	$100,000

	Governor	House	Senate	CC
320.13 *Increase funds for Outdoor Education at Middle Georgia College.*				
State General Funds		$750,000	$0	$375,000
320.14 *Increase funds for the planning and design of the Charlie Norwood Dental School at MCG in Augusta.*				
State General Funds		$5,000,000	$0	$5,000,000
320.15 *Increase funds for the Darton College Cordele Campus to help defray costs associated with needed roof repairs, office supplies, and furniture.*				
State General Funds		$75,000	$0	$75,000
320.16 *Increase funds for a Physical Education addition at Kennesaw State University.*				
State General Funds		$150,000	$0	$100,000
320.17 *Increase one-time funds to match private funding for equipment needed to further the partnership between the UGA Veterinary School and the Georgia Aquarium.*				
State General Funds		$2,500,000	$0	$1,000,000
320.18 *Increase funds for Valdosta State University for administrative costs associated with the creation of a charter school.*				
State General Funds			$125,000	$125,000
320.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds ($1,615,050) and agency funds ($3,122,458) for the Health Insurance Plan shortfall. (G:YES)(H:YES)*				
State General Funds	$0	$0	($1,615,050)	$0
Rebates, Refunds, and Reimbursements Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($1,615,050)	$0
320.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds ($1,275,724) and agency funds ($1,108,842) for the Health Insurance Plan shortfall. (G:YES)(H:YES)*				
State General Funds	$0	$0	($1,275,724)	$0
Rebates, Refunds, and Reimbursements Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($1,275,724)	$0

320. Teaching — Appropriation (HB 95)

The purpose of this appropriation is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

TOTAL STATE FUNDS	$1,816,242,609	$1,822,127,086	$1,810,286,312	$1,820,227,086
State General Funds	$1,816,242,609	$1,822,127,086	$1,810,286,312	$1,820,227,086
TOTAL AGENCY FUNDS	$2,687,184,336	$2,687,184,336	$2,687,184,336	$2,687,184,336
Intergovernmental Transfers	$1,500,277,522	$1,500,277,522	$1,500,277,522	$1,500,277,522
Intergovernmental Transfers Not Itemized	$1,500,277,522	$1,500,277,522	$1,500,277,522	$1,500,277,522
Rebates, Refunds, and Reimbursements	$22,960,500	$22,960,500	$22,960,500	$22,960,500
Rebates, Refunds, and Reimbursements Not Itemized	$22,960,500	$22,960,500	$22,960,500	$22,960,500
Sales and Services	$1,163,946,314	$1,163,946,314	$1,163,946,314	$1,163,946,314
Sales and Services Not Itemized	$1,163,946,314	$1,163,946,314	$1,163,946,314	$1,163,946,314
TOTAL PUBLIC FUNDS	$4,503,426,945	$4,509,311,422	$4,497,470,648	$4,507,411,422

Veterinary Medicine Experiment Station — Continuation Budget

The purpose of this appropriation is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

TOTAL STATE FUNDS	$3,249,577	$3,249,577	$3,249,577	$3,249,577
State General Funds	$3,249,577	$3,249,577	$3,249,577	$3,249,577
TOTAL PUBLIC FUNDS	$3,249,577	$3,249,577	$3,249,577	$3,249,577
321.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$54,540	$54,540	$54,540	$54,540
321.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*				
State General Funds	$38,569	$38,569	$38,569	$38,569
321.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*				
State General Funds	$41,568	$41,568	$41,568	$41,568

321. Veterinary Medicine Experiment Station — Appropriation (HB 95)

The purpose of this appropriation is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

TOTAL STATE FUNDS	$3,384,254	$3,384,254	$3,384,254	$3,384,254
State General Funds	$3,384,254	$3,384,254	$3,384,254	$3,384,254
TOTAL PUBLIC FUNDS	$3,384,254	$3,384,254	$3,384,254	$3,384,254

Veterinary Medicine Teaching Hospital — Continuation Budget

The purpose of this appropriation is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

TOTAL STATE FUNDS	$489,727	$489,727	$489,727	$489,727
State General Funds	$489,727	$489,727	$489,727	$489,727
TOTAL AGENCY FUNDS	$6,700,000	$6,700,000	$6,700,000	$6,700,000
Sales and Services	$6,700,000	$6,700,000	$6,700,000	$6,700,000
Sales and Services Not Itemized	$6,700,000	$6,700,000	$6,700,000	$6,700,000
TOTAL PUBLIC FUNDS	$7,189,727	$7,189,727	$7,189,727	$7,189,727

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

State General Funds	$5,272	$5,272	$5,272	$5,272

322.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

State General Funds	$4,176	$4,176	$4,176	$4,176

322.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

State General Funds	$3,410	$3,410	$3,410	$3,410

322. Veterinary Medicine Teaching Hospital — Appropriation (HB 95)

The purpose of this appropriation is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

TOTAL STATE FUNDS	$502,585	$502,585	$502,585	$502,585
State General Funds	$502,585	$502,585	$502,585	$502,585
TOTAL AGENCY FUNDS	$6,700,000	$6,700,000	$6,700,000	$6,700,000
Sales and Services	$6,700,000	$6,700,000	$6,700,000	$6,700,000
Sales and Services Not Itemized	$6,700,000	$6,700,000	$6,700,000	$6,700,000
TOTAL PUBLIC FUNDS	$7,202,585	$7,202,585	$7,202,585	$7,202,585

Payments to Georgia Military College — Continuation Budget

The purpose of this appropriation is to provide quality basic education funding for grades six through 12.

TOTAL STATE FUNDS	$2,660,060	$2,660,060	$2,660,060	$2,660,060
State General Funds	$2,660,060	$2,660,060	$2,660,060	$2,660,060
TOTAL PUBLIC FUNDS	$2,660,060	$2,660,060	$2,660,060	$2,660,060

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

State General Funds	$97,152	$97,152	$97,152	$97,152

323.2 *Increase funds for health insurance for non-certificated personnel to reflect an adjustment in the State Health Benefit Plan per member/per month rates.*

State General Funds	$117,113	$117,113	$117,113	$117,113

323.3 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	$95,658	$95,658	$95,658	$95,658

323.4 *Increase Quality Basic Education (QBE) funds for the preparatory school students at Georgia Military College.*

State General Funds	$92,169	$92,169	$92,169	$92,169

323.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($10,266) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($10,266)	$0

323. Payments to Georgia Military College — Appropriation (HB 95)

The purpose of this appropriation is to provide quality basic education funding for grades six through 12.

TOTAL STATE FUNDS	$3,062,152	$3,062,152	$3,051,886	$3,062,152
State General Funds	$3,062,152	$3,062,152	$3,051,886	$3,062,152
TOTAL PUBLIC FUNDS	$3,062,152	$3,062,152	$3,051,886	$3,062,152

Payments to Public Telecommunications Commission, Georgia — Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain our audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	$17,023,143	$17,023,143	$17,023,143	$17,023,143
State General Funds	$17,023,143	$17,023,143	$17,023,143	$17,023,143
TOTAL PUBLIC FUNDS	$17,023,143	$17,023,143	$17,023,143	$17,023,143

	Governor	House	Senate	CC
324.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$75,104	$75,104	$75,104	$75,104
324.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$103,064	$103,064	$103,064	$103,064
324.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$354,190	$354,190	$354,190	$354,190
324.4 *Increase funds for five positions to monitor the digital and analog signals continuously.*				
State General Funds	$370,676	$370,676	$370,676	$370,676
324.5 *Increase funds for utilities to maintain both digital and analog concurrently until FY10.*				
State General Funds	$116,400	$116,400	$116,400	$116,400
324.6 *Increase the Georgia Building Authority (GBA) real estate rental rate for office space.*				
State General Funds	$3,299	$3,299	$3,299	$3,299
324.7 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*				
State General Funds	$30,233	$30,233	$30,233	$30,233
324.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($4,155) for the expansion of television and radio broadcasts on Georgia economic development. (G:YES)(H:YES)*				
State General Funds	$0	$0	($4,155)	($4,155)
324.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($2,340) for the expansion of television and radio broadcasts on Georgia economic development. (G:YES)(H:YES)*				
State General Funds	$0	$0	($2,340)	($2,340)

324. Payments to Public Telecommunications Commission, Georgia — Appropriation (HB 95)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain our audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	$18,076,109	$18,076,109	$18,069,614	$18,069,614
State General Funds	$18,076,109	$18,076,109	$18,069,614	$18,069,614
TOTAL PUBLIC FUNDS	$18,076,109	$18,076,109	$18,069,614	$18,069,614

Georgia Eminent Scholars Endowment Trust Fund — Continuation Budget

The purpose of this appropriation is provide challenge grants to raise funds to be used by units of the University System of Georgia and foundations established to further the work of such units in endowing chairs to attract eminent scholars to join the faculties of units of the University System of Georgia.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0

400.1 *Increase funds for Eminent Scholars at Georgia Southern University and Kennesaw State University. (H:Recognize in the Teaching program)(CC:Fund Georgia Southern University)* *[One-Time Change]*		
State General Funds	$1,000,000	$500,000

400. Georgia Eminent Scholars Endowment Trust Fund — Appropriation (HB 95)

The purpose of this appropriation is provide challenge grants to raise funds to be used by units of the University System of Georgia and foundations established to further the work of such units in endowing chairs to attract eminent scholars to join the faculties of units of the University System of Georgia.

TOTAL STATE FUNDS	$1,000,000	$500,000
State General Funds	$1,000,000	$500,000
TOTAL PUBLIC FUNDS	$1,000,000	$500,000

Section 40: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$548,811,784	$548,811,784	$548,811,784	$548,811,784
State General Funds	$548,661,784	$548,661,784	$548,661,784	$548,661,784
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL AGENCY FUNDS	$7,005,348	$7,005,348	$7,005,348	$7,005,348
Reserved Fund Balances	$426,769	$426,769	$426,769	$426,769
Sales and Services	$6,578,579	$6,578,579	$6,578,579	$6,578,579
TOTAL PUBLIC FUNDS	$555,817,132	$555,817,132	$555,817,132	$555,817,132

	Governor	House	Senate	CC
Section Total - Final				
TOTAL STATE FUNDS	$557,857,284	$552,857,284	$554,708,038	$554,241,659
State General Funds	$557,707,284	$552,707,284	$554,558,038	$554,091,659
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL AGENCY FUNDS	$7,005,348	$7,005,348	$7,005,348	$7,005,348
Reserved Fund Balances	$426,769	$426,769	$426,769	$426,769
Sales and Services	$6,578,579	$6,578,579	$6,578,579	$6,578,579
TOTAL PUBLIC FUNDS	$564,862,632	$559,862,632	$561,713,386	$561,247,007

Customer Service — Continuation Budget

The purpose of this appropriation is to assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

TOTAL STATE FUNDS	$10,709,219	$10,709,219	$10,709,219	$10,709,219
State General Funds	$10,709,219	$10,709,219	$10,709,219	$10,709,219
TOTAL AGENCY FUNDS	$2,110,135	$2,110,135	$2,110,135	$2,110,135
Sales and Services	$2,110,135	$2,110,135	$2,110,135	$2,110,135
Sales and Services Not Itemized	$2,110,135	$2,110,135	$2,110,135	$2,110,135
TOTAL PUBLIC FUNDS	$12,819,354	$12,819,354	$12,819,354	$12,819,354

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

State General Funds	$82,894	$82,894	$82,894	$82,894

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

State General Funds	$114,097	$114,097	$114,097	$114,097

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

State General Funds	$333,388	$333,388	$333,388	$333,388

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

State General Funds	$49,618	$49,618	$49,618	$49,618

325.98 *Transfer all funds and activities from the State Board of Equalization program. (G:YES)(H:YES)(S:NO)(CC:NO)*

State General Funds	$0	$0	$0	$0

325. Customer Service — Appropriation (HB 95)

The purpose of this appropriation is to assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

TOTAL STATE FUNDS	$11,289,216	$11,289,216	$11,289,216	$11,289,216
State General Funds	$11,289,216	$11,289,216	$11,289,216	$11,289,216
TOTAL AGENCY FUNDS	$2,110,135	$2,110,135	$2,110,135	$2,110,135
Sales and Services	$2,110,135	$2,110,135	$2,110,135	$2,110,135
Sales and Services Not Itemized	$2,110,135	$2,110,135	$2,110,135	$2,110,135
TOTAL PUBLIC FUNDS	$13,399,351	$13,399,351	$13,399,351	$13,399,351

Departmental Administration — Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$4,053,813	$4,053,813	$4,053,813	$4,053,813
State General Funds	$4,053,813	$4,053,813	$4,053,813	$4,053,813
TOTAL PUBLIC FUNDS	$4,053,813	$4,053,813	$4,053,813	$4,053,813

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

State General Funds	$18,137	$18,137	$18,137	$18,137

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

State General Funds	$40,087	$40,087	$40,087	$40,087

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

State General Funds	$117,134	$117,134	$117,134	$117,134

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

State General Funds	$10,858	$10,858	$10,858	$10,858

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

State General Funds	($1,335)	($1,335)	($1,335)	($1,335)

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

State General Funds				($166,379)

326.96 *Realize CNG savings through the E-Procurement initiative to utilize funds ($1,335) for Georgia Technology Authority (GTA) costs as a result of the Integrated Tax System. (G:YES)(H:YES)*

State General Funds	$0	$0	($1,335)	($1,335)

326. Departmental Administration — Appropriation (HB 95)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$4,238,694	$4,238,694	$4,237,359	$4,070,980
State General Funds	$4,238,694	$4,238,694	$4,237,359	$4,070,980
TOTAL PUBLIC FUNDS	$4,238,694	$4,238,694	$4,237,359	$4,070,980

Homeowner Tax Relief Grants — Continuation Budget

The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $8,000 for the taxable year beginning January 1, 2007.

TOTAL STATE FUNDS	$432,290,501	$432,290,501	$432,290,501	$432,290,501
State General Funds	$432,290,501	$432,290,501	$432,290,501	$432,290,501
TOTAL PUBLIC FUNDS	$432,290,501	$432,290,501	$432,290,501	$432,290,501

327.1 *Reduce funds from the Homeowner Tax Relief Grant (HTRG).*

State General Funds		($4,000,000)	($4,000,000)	($4,000,000)

327.99 *CC: The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $8,000 for the taxable year beginning January 1, 2007 and is separate and distinct from the homestead exemption of $2,000 in O.C.G.A. 48-5-44.*
Senate: The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $8,000 for the taxable year beginning January 1, 2007 and is separate and distinct from the homestead exemption of $2,000 in O.C.G.A. 48-5-44.

State General Funds			$0	$0

327. Homeowner Tax Relief Grants — Appropriation (HB 95)

The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $8,000 for the taxable year beginning January 1, 2007 and is separate and distinct from the homestead exemption of $2,000 in O.C.G.A 48-5-44.

TOTAL STATE FUNDS	$432,290,501	$428,290,501	$428,290,501	$428,290,501
State General Funds	$432,290,501	$428,290,501	$428,290,501	$428,290,501
TOTAL PUBLIC FUNDS	$432,290,501	$428,290,501	$428,290,501	$428,290,501

Industry Regulation — Continuation Budget

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.

TOTAL STATE FUNDS	$4,646,971	$4,646,971	$4,646,971	$4,646,971
State General Funds	$4,496,971	$4,496,971	$4,496,971	$4,496,971
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$4,646,971	$4,646,971	$4,646,971	$4,646,971

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

State General Funds	$28,283	$28,283	$28,283	$28,283

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

State General Funds	$45,742	$45,742	$45,742	$45,742

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

State General Funds	$133,657	$133,657	$133,657	$133,657

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

State General Funds	$16,930	$16,930	$16,930	$16,930

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

State General Funds	$7,585	$7,585	$7,585	$7,585

328. Industry Regulation — Appropriation (HB 95)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.

TOTAL STATE FUNDS	$4,879,168	$4,879,168	$4,879,168	$4,879,168
State General Funds	$4,729,168	$4,729,168	$4,729,168	$4,729,168
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$4,879,168	$4,879,168	$4,879,168	$4,879,168

Local Tax Officials Retirement and FICA — Continuation Budget

TOTAL STATE FUNDS	$3,785,079	$3,785,079	$3,785,079	$3,785,079
State General Funds	$3,785,079	$3,785,079	$3,785,079	$3,785,079
TOTAL PUBLIC FUNDS	$3,785,079	$3,785,079	$3,785,079	$3,785,079

329.1 *Increase funds to pay the employer portion of retirement benefits for local tax officials. [One-Time Change]*

State General Funds			$1,364,084	$1,364,084

329. Local Tax Officials Retirement and FICA — Appropriation (HB 95)

TOTAL STATE FUNDS	$3,785,079	$3,785,079	$5,149,163	$5,149,163
State General Funds	$3,785,079	$3,785,079	$5,149,163	$5,149,163
TOTAL PUBLIC FUNDS	$3,785,079	$3,785,079	$5,149,163	$5,149,163

Revenue Processing — Continuation Budget

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	$40,595,061	$40,595,061	$40,595,061	$40,595,061
State General Funds	$40,595,061	$40,595,061	$40,595,061	$40,595,061
TOTAL AGENCY FUNDS	$426,769	$426,769	$426,769	$426,769
Reserved Fund Balances	$426,769	$426,769	$426,769	$426,769
Reserved Fund Balances Not Itemized	$426,769	$426,769	$426,769	$426,769
TOTAL PUBLIC FUNDS	$41,021,830	$41,021,830	$41,021,830	$41,021,830

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

State General Funds	$201,825	$201,825	$201,825	$201,825

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

State General Funds	$284,844	$284,844	$284,844	$284,844

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

State General Funds	$832,311	$832,311	$832,311	$832,311

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

State General Funds	$120,811	$120,811	$120,811	$120,811

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

State General Funds	$36,755	$36,755	$0	$0

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

State General Funds	($198,447)	($198,447)	($198,447)	($198,447)

330.96 *Realize CNG savings through the E-Procurement initiative to utilize funds ($198,445) for Georgia Technology Authority (GTA) costs as a result of the Integrated Tax System. (G:YES)(H:YES)*

State General Funds	$0	$0	($198,445)	($198,445)

330.98 *Change program name to Documents Processing and Deposits. (G:YES)(H:YES)(S and CC:NO)*

Sales and Services Not Itemized	$0	$0	$0	$0

330. Revenue Processing — Appropriation (HB 95)

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	$41,873,160	$41,873,160	$41,637,960	$41,637,960
State General Funds	$41,873,160	$41,873,160	$41,637,960	$41,637,960
TOTAL AGENCY FUNDS	$426,769	$426,769	$426,769	$426,769
Reserved Fund Balances	$426,769	$426,769	$426,769	$426,769
Reserved Fund Balances Not Itemized	$426,769	$426,769	$426,769	$426,769
TOTAL PUBLIC FUNDS	$42,299,929	$42,299,929	$42,064,729	$42,064,729

Salvage Inspection — Continuation Budget

The purpose of this appropriation is to inspect rebuilt salvage vehicles.

TOTAL STATE FUNDS	$1,581,159	$1,581,159	$1,581,159	$1,581,159
State General Funds	$1,581,159	$1,581,159	$1,581,159	$1,581,159
TOTAL PUBLIC FUNDS	$1,581,159	$1,581,159	$1,581,159	$1,581,159

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

State General Funds	$11,557	$11,557	$11,557	$11,557

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

State General Funds	$17,313	$17,313	$17,313	$17,313

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

State General Funds	$50,588	$50,588	$50,588	$50,588

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

State General Funds	$6,919	$6,919	$6,919	$6,919

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

State General Funds	$3,832	$3,832	$3,832	$3,832

331. Salvage Inspection — Appropriation (HB 95)

The purpose of this appropriation is to inspect rebuilt salvage vehicles.

TOTAL STATE FUNDS	$1,671,368	$1,671,368	$1,671,368	$1,671,368
State General Funds	$1,671,368	$1,671,368	$1,671,368	$1,671,368
TOTAL PUBLIC FUNDS	$1,671,368	$1,671,368	$1,671,368	$1,671,368

State Board of Equalization — Continuation Budget

The purpose of this appropriation is to examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.

TOTAL STATE FUNDS	$5,000	$5,000	$5,000	$5,000
State General Funds	$5,000	$5,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$5,000	$5,000	$5,000	$5,000

332.1 *Transfer all funds and activities to the Customer Service program. (G:YES)(H:YES)(S:NO)(CC:NO)*

State General Funds	$0	$0	$0	$0

332. State Board of Equalization — Appropriation (HB 95)

The purpose of this appropriation is to examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.

TOTAL STATE FUNDS	$5,000	$5,000	$5,000	$5,000
State General Funds	$5,000	$5,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$5,000	$5,000	$5,000	$5,000

Tag and Title Registration — Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership.

TOTAL STATE FUNDS	$22,541,777	$22,541,777	$22,541,777	$22,541,777
State General Funds	$22,541,777	$22,541,777	$22,541,777	$22,541,777
TOTAL AGENCY FUNDS	$652,681	$652,681	$652,681	$652,681
Sales and Services	$652,681	$652,681	$652,681	$652,681
Sales and Services Not Itemized	$652,681	$652,681	$652,681	$652,681
TOTAL PUBLIC FUNDS	$23,194,458	$23,194,458	$23,194,458	$23,194,458

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

State General Funds	$102,364	$102,364	$102,364	$102,364

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

State General Funds	$133,376	$133,376	$133,376	$133,376

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

State General Funds	$389,723	$389,723	$389,723	$389,723

	Governor	House	Senate	CC
333.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$61,273	$61,273	$61,273	$61,273
333.5 *Increase funds for a Georgia Building Authority (GBA) rate change. (S:NO to GBA rate increase for utilities)*				
State General Funds	$19,861	$19,861	$17,880	$17,880
333.6 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.*				
State General Funds	($30,409)	($30,409)	($30,409)	($30,409)
333.96 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($30,410) for Georgia Technology Authority (GTA) costs as a result of the Integrated Tax System. (G:YES)(H:YES)*				
State General Funds	$0	$0	($30,410)	($30,410)

333. Tag and Title Registration — Appropriation (HB 95)

The purpose of this appropriation is to establish motor vehicle ownership.

TOTAL STATE FUNDS	$23,217,965	$23,217,965	$23,185,574	$23,185,574
State General Funds	$23,217,965	$23,217,965	$23,185,574	$23,185,574
TOTAL AGENCY FUNDS	$652,681	$652,681	$652,681	$652,681
Sales and Services	$652,681	$652,681	$652,681	$652,681
Sales and Services Not Itemized	$652,681	$652,681	$652,681	$652,681
TOTAL PUBLIC FUNDS	$23,870,646	$23,870,646	$23,838,255	$23,838,255

Tax Compliance — Continuation Budget

The purpose of this appropriation is to ensure that all taxpayers pay the correct amount of taxes owed under the law.

TOTAL STATE FUNDS	$28,603,204	$28,603,204	$28,603,204	$28,603,204
State General Funds	$28,603,204	$28,603,204	$28,603,204	$28,603,204
TOTAL AGENCY FUNDS	$3,815,763	$3,815,763	$3,815,763	$3,815,763
Sales and Services	$3,815,763	$3,815,763	$3,815,763	$3,815,763
Sales and Services Not Itemized	$3,815,763	$3,815,763	$3,815,763	$3,815,763
TOTAL PUBLIC FUNDS	$32,418,967	$32,418,967	$32,418,967	$32,418,967

334.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$218,065	$218,065	$218,065	$218,065
334.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$343,158	$343,158	$343,158	$343,158
334.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$974,980	$974,980	$974,980	$974,980
334.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$130,530	$130,530	$130,530	$130,530
334.5 *Increase funds to add twelve compliance auditors.*				
State General Funds	$737,196	$737,196	$737,196	$737,196
334.6 *Increase funds for the implementation of a data warehouse to allow for the identification of underreporting and non-reporting taxpayers.*				
State General Funds	$3,600,000	$2,600,000	$3,600,000	$3,300,000
334.95 *Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize funds ($244,404) for twelve compliance auditors. (G:YES)(H:YES)*				
State General Funds	$0	$0	($244,404)	($244,404)

334. Tax Compliance — Appropriation (HB 95)

The purpose of this appropriation is to ensure that all taxpayers pay the correct amount of taxes owed under the law.

TOTAL STATE FUNDS	$34,607,133	$33,607,133	$34,362,729	$34,062,729
State General Funds	$34,607,133	$33,607,133	$34,362,729	$34,062,729
TOTAL AGENCY FUNDS	$3,815,763	$3,815,763	$3,815,763	$3,815,763
Sales and Services	$3,815,763	$3,815,763	$3,815,763	$3,815,763
Sales and Services Not Itemized	$3,815,763	$3,815,763	$3,815,763	$3,815,763
TOTAL PUBLIC FUNDS	$38,422,896	$37,422,896	$38,178,492	$37,878,492

Section 41: Secretary of State

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$37,264,162	$37,264,162	$37,264,162	$37,264,162
State General Funds	$37,264,162	$37,264,162	$37,264,162	$37,264,162
TOTAL AGENCY FUNDS	$1,498,265	$1,498,265	$1,498,265	$1,498,265
Rebates, Refunds, and Reimbursements	$50,000	$50,000	$50,000	$50,000
Sales and Services	$1,448,265	$1,448,265	$1,448,265	$1,448,265
TOTAL PUBLIC FUNDS	$38,762,427	$38,762,427	$38,762,427	$38,762,427

Section Total - Final

TOTAL STATE FUNDS	$38,724,181	$39,646,110	$39,524,651	$39,639,484
State General Funds	$38,724,181	$39,646,110	$39,524,651	$39,639,484
TOTAL AGENCY FUNDS	$1,500,283	$1,500,283	$1,500,283	$1,500,283
Rebates, Refunds, and Reimbursements	$50,000	$50,000	$50,000	$50,000
Sales and Services	$1,450,283	$1,450,283	$1,450,283	$1,450,283
TOTAL PUBLIC FUNDS	$40,224,464	$41,146,393	$41,024,934	$41,139,767

Archives and Records — Continuation Budget

The purpose of this appropriation is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	$5,972,322	$5,972,322	$5,972,322	$5,972,322
State General Funds	$5,972,322	$5,972,322	$5,972,322	$5,972,322
TOTAL AGENCY FUNDS	$508,753	$508,753	$508,753	$508,753
Sales and Services	$508,753	$508,753	$508,753	$508,753
Record Center Storage Fees	$433,753	$433,753	$433,753	$433,753
Sales and Services Not Itemized	$75,000	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$6,481,075	$6,481,075	$6,481,075	$6,481,075

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

State General Funds	$23,775	$23,775	$23,775	$23,775
Record Center Storage Fees	$2,018	$2,018	$2,018	$2,018
TOTAL PUBLIC FUNDS	$25,793	$25,793	$25,793	$25,793

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

State General Funds	$47,231	$47,231	$47,231	$47,231

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

State General Funds	$122,422	$122,422	$122,422	$122,422

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

State General Funds	$18,382	$18,382	$18,382	$18,382

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

State General Funds	$8,718	$8,718	$8,718	$8,718

335.6 *Increase funds for non-Georgia Building Authority real estate rental rate escalation.*

State General Funds	$13,047	$13,047	$13,047	$13,047

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

State General Funds	($107)	($107)	($107)	($107)

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

State General Funds	($1,752)	($1,752)	($1,752)	($1,752)

335. Archives and Records — Appropriation (HB 95)

The purpose of this appropriation is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	$6,204,038	$6,204,038	$6,204,038	$6,204,038
State General Funds	$6,204,038	$6,204,038	$6,204,038	$6,204,038
TOTAL AGENCY FUNDS	$510,771	$510,771	$510,771	$510,771
Sales and Services	$510,771	$510,771	$510,771	$510,771
Record Center Storage Fees	$435,771	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$75,000	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$6,714,809	$6,714,809	$6,714,809	$6,714,809

Capitol Tours — Continuation Budget

The purpose of this appropriation is to provide guided informational tours of the State Capitol.

TOTAL STATE FUNDS	$155,777	$155,777	$155,777	$155,777
State General Funds	$155,777	$155,777	$155,777	$155,777
TOTAL PUBLIC FUNDS	$155,777	$155,777	$155,777	$155,777

	Governor	House	Senate	CC
336.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$1,189	$1,189	$1,189	$1,189
336.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$2,197	$2,197	$2,197	$2,197
336.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$5,696	$5,696	$5,696	$5,696
336.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$855	$855	$855	$855
336.5 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.*				
State General Funds	($141)	($141)	($141)	($141)

336. Capitol Tours — Appropriation (HB 95)

The purpose of this appropriation is to provide guided informational tours of the State Capitol.

TOTAL STATE FUNDS	$165,573	$165,573	$165,573	$165,573
State General Funds	$165,573	$165,573	$165,573	$165,573
TOTAL PUBLIC FUNDS	$165,573	$165,573	$165,573	$165,573

Corporations — Continuation Budget

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	$1,197,789	$1,197,789	$1,197,789	$1,197,789
State General Funds	$1,197,789	$1,197,789	$1,197,789	$1,197,789
TOTAL AGENCY FUNDS	$739,512	$739,512	$739,512	$739,512
Sales and Services	$739,512	$739,512	$739,512	$739,512
Sales and Services Not Itemized	$739,512	$739,512	$739,512	$739,512
TOTAL PUBLIC FUNDS	$1,937,301	$1,937,301	$1,937,301	$1,937,301

337.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$13,736	$13,736	$13,736	$13,736
337.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$23,626	$23,626	$23,626	$23,626
337.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$61,238	$61,238	$61,238	$61,238
337.4 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*				
State General Funds	$9,195	$9,195	$9,195	$9,195
337.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$6,155	$6,155	$6,155	$6,155
337.6 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for the enhancement and maintenance of the proprietary computer system.*				
State General Funds	$14,382	$14,382	$0	$0
337.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($5,822) for the enhancement and maintenance of the proprietary computer system. (G:YES)(H:YES)*				
State General Funds	$0	$0	($5,822)	($5,822)
337.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($777) for the enhancement and maintenance of the proprietary computer system. (G:YES)(H:YES)*				
State General Funds	$0	$0	($777)	($777)

337. Corporations — Appropriation (HB 95)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	$1,326,121	$1,326,121	$1,305,140	$1,305,140
State General Funds	$1,326,121	$1,326,121	$1,305,140	$1,305,140
TOTAL AGENCY FUNDS	$739,512	$739,512	$739,512	$739,512
Sales and Services	$739,512	$739,512	$739,512	$739,512
Sales and Services Not Itemized	$739,512	$739,512	$739,512	$739,512
TOTAL PUBLIC FUNDS	$2,065,633	$2,065,633	$2,044,652	$2,044,652

Elections — Continuation Budget

	Governor	House	Senate	CC
The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.				
TOTAL STATE FUNDS	$5,159,663	$5,159,663	$5,159,663	$5,159,663
State General Funds	$5,159,663	$5,159,663	$5,159,663	$5,159,663
TOTAL AGENCY FUNDS	$20,000	$20,000	$20,000	$20,000
Sales and Services	$20,000	$20,000	$20,000	$20,000
Sales and Services Not Itemized	$20,000	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$5,179,663	$5,179,663	$5,179,663	$5,179,663
338.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$16,668	$16,668	$16,668	$16,668
338.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$27,087	$27,087	$27,087	$27,087
338.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$70,209	$70,209	$70,209	$70,209
338.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$10,542	$10,542	$10,542	$10,542
338.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$3,358	$3,358	$3,358	$3,358
338.6 *Reduce one-time funds associated with SB500 (2006 Session) "Georgia Accuracy in Elections Act".*				
State General Funds	($50,000)	($50,000)	($50,000)	($50,000)
338.7 *Increase funds for an independent audit of Georgia's elections procedures, guidelines and security measures. [One-Time Change]*				
State General Funds	$100,000	$100,000	$100,000	$100,000
338.8 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.*				
State General Funds	($9,244)	($9,244)	($9,244)	($9,244)
338.9 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.*				
State General Funds	($14,354)	($14,354)	($14,354)	($14,354)
338.96 *Realize CNG savings through the E-Procurement initiative to utilize funds ($15,000) to replace computers. (G:YES)(H:YES)*				
State General Funds	$0	$0	($15,000)	($15,000)

338. Elections — Appropriation (HB 95)

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

TOTAL STATE FUNDS	$5,313,929	$5,313,929	$5,298,929	$5,298,929
State General Funds	$5,313,929	$5,313,929	$5,298,929	$5,298,929
TOTAL AGENCY FUNDS	$20,000	$20,000	$20,000	$20,000
Sales and Services	$20,000	$20,000	$20,000	$20,000
Sales and Services Not Itemized	$20,000	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$5,333,929	$5,333,929	$5,318,929	$5,318,929

Office Administration — Continuation Budget

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$4,882,454	$4,882,454	$4,882,454	$4,882,454
State General Funds	$4,882,454	$4,882,454	$4,882,454	$4,882,454
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$4,912,454	$4,912,454	$4,912,454	$4,912,454
339.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$40,929	$40,929	$40,929	$40,929
339.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$70,639	$70,639	$70,639	$70,639
339.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$183,097	$183,097	$183,097	$183,097

	Governor	House	Senate	CC
339.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$27,492	$27,492	$27,492	$27,492
339.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$4,243	$4,243	$4,243	$4,243
339.6 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.*				
State General Funds	($22,817)	($22,817)	($22,817)	($22,817)
339.7 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.*				
State General Funds	($1,819)	($1,819)	($1,819)	($1,819)
339.8 *Increase funds for the Silver Haired Legislature. [One-Time Change]*				
State General Funds		$50,000	$25,000	$50,000
339.9 *Increase funds for educational activities related to Voter ID requirements. [One-Time Change]*				
State General Funds				$500,000
339.10 *Reduce funds to reflect anticipated savings to be realized as the result of twenty additional attorneys for the Department of Law.*				
State General Funds				($431,103)

339. Office Administration — Appropriation (HB 95)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$5,184,218	$5,234,218	$5,209,218	$5,303,115
State General Funds	$5,184,218	$5,234,218	$5,209,218	$5,303,115
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$5,214,218	$5,264,218	$5,239,218	$5,333,115

Professional Licensing Boards — Continuation Budget

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$11,354,435	$11,354,435	$11,354,435	$11,354,435
State General Funds	$11,354,435	$11,354,435	$11,354,435	$11,354,435
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$11,504,435	$11,504,435	$11,504,435	$11,504,435

340.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$66,017	$66,017	$66,017	$66,017
340.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$138,816	$138,816	$138,816	$138,816
340.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$359,809	$359,809	$359,809	$359,809
340.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$54,026	$54,026	$54,026	$54,026
340.5 *Increase funds for real estate non-Georgia Building Authority (GBA) rental rate escalation.*				
State General Funds	$13,047	$13,047	$13,047	$13,047
340.6 *Reduce funds from one-time purchases.*				
State General Funds	($90,000)	($90,000)	($90,000)	($90,000)
340.7 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.*				
State General Funds	($11,667)	($11,667)	($11,667)	($11,667)
340.8 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.*				
State General Funds	($12,405)	($12,405)	($12,405)	($12,405)
340.9 *Increase funds for an independent audit of the Professional Licensing Boards to improve customer service. [One-Time Change]*				
State General Funds	$100,000	$100,000	$100,000	$100,000

340. Professional Licensing Boards — Appropriation (HB 95)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$11,972,078	$11,972,078	$11,972,078	$11,972,078
State General Funds	$11,972,078	$11,972,078	$11,972,078	$11,972,078
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$12,122,078	$12,122,078	$12,122,078	$12,122,078

Securities — Continuation Budget

The purpose of this appropriation is to provide for registration, compliance and enforcement of the provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.

TOTAL STATE FUNDS	$2,040,428	$2,040,428	$2,040,428	$2,040,428
State General Funds	$2,040,428	$2,040,428	$2,040,428	$2,040,428
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Rebates, Refunds, and Reimbursements	$50,000	$50,000	$50,000	$50,000
Rebates, Refunds, and Reimbursements Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$2,090,428	$2,090,428	$2,090,428	$2,090,428

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

State General Funds	$18,911	$18,911	$18,911	$18,911

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

State General Funds	$32,251	$32,251	$32,251	$32,251

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

State General Funds	$83,594	$83,594	$83,594	$83,594

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

State General Funds	$12,551	$12,551	$12,551	$12,551

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

State General Funds	$4,838	$4,838	$4,838	$4,838

341.6 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for maintenance costs and software licenses for L2K, Web Lookup, and My License.*

State General Funds	$23,942	$23,942	$0	$0

341.96 *Realize CNG savings through the E-Procurement initiative to utilize funds ($504) for maintenance costs and software licenses for L2K, Web Lookup, and My License. (G:YES)(H:YES)*

State General Funds	$0	$0	($504)	($504)

341.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($554) for maintenance costs and software licenses for L2K, Web Lookup, and My License. (G:YES)(H:YES)*

State General Funds	$0	$0	($554)	($554)

341. Securities — Appropriation (HB 95)

The purpose of this appropriation is to provide for registration, compliance and enforcement of the provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.

TOTAL STATE FUNDS	$2,216,515	$2,216,515	$2,191,515	$2,191,515
State General Funds	$2,216,515	$2,216,515	$2,191,515	$2,191,515
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Rebates, Refunds, and Reimbursements	$50,000	$50,000	$50,000	$50,000
Rebates, Refunds, and Reimbursements Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$2,266,515	$2,266,515	$2,241,515	$2,241,515

Drugs and Narcotics Agency, Georgia — Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	$1,362,884	$1,362,884	$1,362,884	$1,362,884
State General Funds	$1,362,884	$1,362,884	$1,362,884	$1,362,884
TOTAL PUBLIC FUNDS	$1,362,884	$1,362,884	$1,362,884	$1,362,884

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

State General Funds	$10,966	$10,966	$10,966	$10,966

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

State General Funds	$21,296	$21,296	$21,296	$21,296

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

State General Funds	$54,661	$54,661	$54,661	$54,661

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

	Governor	House	Senate	CC
State General Funds	$8,097	$8,097	$8,097	$8,097
342.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($2,718) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($2,718)	($2,718)
342.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($986) for operations. (G:YES)(H:YES)*				
State General Funds	$0	$0	($986)	($986)

342. Drugs and Narcotics Agency, Georgia — Appropriation (HB 95)

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	$1,457,904	$1,457,904	$1,454,200	$1,454,200
State General Funds	$1,457,904	$1,457,904	$1,454,200	$1,454,200
TOTAL PUBLIC FUNDS	$1,457,904	$1,457,904	$1,454,200	$1,454,200

State Ethics Commission — Continuation Budget

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	$1,606,602	$1,606,602	$1,606,602	$1,606,602
State General Funds	$1,606,602	$1,606,602	$1,606,602	$1,606,602
TOTAL PUBLIC FUNDS	$1,606,602	$1,606,602	$1,606,602	$1,606,602
343.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$5,281	$5,281	$5,281	$5,281
343.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$23,262	$23,262	$23,262	$23,262
343.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$57,453	$57,453	$57,453	$57,453
343.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$4,981	$4,981	$4,981	$4,981
343.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State General Funds	$3,175	$3,175	$3,175	$3,175
343.6 *Reduce one-time funds from operations.*				
State General Funds	($648,997)	$0	$0	$0
343.7 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.*				
State General Funds	($1,003)	$0	($1,003)	($1,003)
343.8 *Increase funds for relocation expenses and additional rent for new office space on the 14th floor of the West Tower. [One-Time Change]*				
State General Funds		$171,929	$115,212	$115,212
343.9 *Increase funds for GBA rent in the new office space.*				
State General Funds			$53,980	$53,980

343. State Ethics Commission — Appropriation (HB 95)

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	$1,050,754	$1,872,683	$1,868,943	$1,868,943
State General Funds	$1,050,754	$1,872,683	$1,868,943	$1,868,943
TOTAL PUBLIC FUNDS	$1,050,754	$1,872,683	$1,868,943	$1,868,943

Commission on the Holocaust, Georgia — Continuation Budget

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	$278,412	$278,412	$278,412	$278,412
State General Funds	$278,412	$278,412	$278,412	$278,412
TOTAL PUBLIC FUNDS	$278,412	$278,412	$278,412	$278,412
344.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$1,892	$1,892	$1,892	$1,892
344.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				

	Governor	House	Senate	CC
State General Funds	$3,781	$3,781	$3,781	$3,781
344.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$10,002	$10,002	$10,002	$10,002
344.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$1,656	$1,656	$1,656	$1,656
344.5 *Increase funds for the Art and Writing Contest and the Distinguished Teacher Award. (CC:Fund operations)*				
State General Funds		$50,000	$0	$45,000
344.6 *Increase funds for the relocation and continuation of the Anne Frank in the World exhibit previously hosted at Kennesaw State University and for the operational costs of the Georgia Commission on the Holocaust. [One-Time Change]*				
State General Funds			$24,064	$0

344. Commission on the Holocaust, Georgia — Appropriation (HB 95)

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	$295,743	$345,743	$319,807	$340,743
State General Funds	$295,743	$345,743	$319,807	$340,743
TOTAL PUBLIC FUNDS	$295,743	$345,743	$319,807	$340,743

Real Estate Commission — Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

TOTAL STATE FUNDS	$3,253,396	$3,253,396	$3,253,396	$3,253,396
State General Funds	$3,253,396	$3,253,396	$3,253,396	$3,253,396
TOTAL PUBLIC FUNDS	$3,253,396	$3,253,396	$3,253,396	$3,253,396
345.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$16,992	$16,992	$16,992	$16,992
345.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$38,785	$38,785	$38,785	$38,785
345.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$98,353	$98,353	$98,353	$98,353
345.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$15,084	$15,084	$15,084	$15,084
345.5 *Increase funds to create two new investigator positions.*				
State General Funds	$97,426	$97,426	$97,426	$97,426
345.6 *Increase funds to replace one vehicle with mileage in excess of 135,000 miles. [One-Time Change]*				
State General Funds	$17,272	$17,272	$17,272	$17,272
345.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($2,098) for contractual services. (G:YES)(H:YES)*				
State General Funds	$0	$0	($2,098)	($2,098)

345. Real Estate Commission — Appropriation (HB 95)

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

TOTAL STATE FUNDS	$3,537,308	$3,537,308	$3,535,210	$3,535,210
State General Funds	$3,537,308	$3,537,308	$3,535,210	$3,535,210
TOTAL PUBLIC FUNDS	$3,537,308	$3,537,308	$3,535,210	$3,535,210

Section 42: Soil and Water Conservation Commission

Section Total - Continuation

TOTAL STATE FUNDS	$3,097,477	$3,097,477	$3,097,477	$3,097,477
State General Funds	$3,097,477	$3,097,477	$3,097,477	$3,097,477
TOTAL FEDERAL FUNDS	$1,954,308	$1,954,308	$1,954,308	$1,954,308
Federal Funds Not Itemized	$1,954,308	$1,954,308	$1,954,308	$1,954,308
TOTAL AGENCY FUNDS	$8,147,106	$8,147,106	$8,147,106	$8,147,106
Intergovernmental Transfers	$7,897,716	$7,897,716	$7,897,716	$7,897,716
Sales and Services	$249,390	$249,390	$249,390	$249,390

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$757,123	$757,123	$757,123	$757,123
State Funds Transfers	$400,000	$400,000	$400,000	$400,000
Federal Funds Transfers	$357,123	$357,123	$357,123	$357,123
TOTAL PUBLIC FUNDS	$13,956,014	$13,956,014	$13,956,014	$13,956,014

Section Total - Final

TOTAL STATE FUNDS	$3,520,120	$3,520,120	$3,517,863	$3,517,863
State General Funds	$3,520,120	$3,520,120	$3,517,863	$3,517,863
TOTAL FEDERAL FUNDS	$1,954,308	$1,954,308	$1,954,308	$1,954,308
Federal Funds Not Itemized	$1,954,308	$1,954,308	$1,954,308	$1,954,308
TOTAL AGENCY FUNDS	$8,147,106	$8,147,106	$8,147,106	$8,147,106
Intergovernmental Transfers	$7,897,716	$7,897,716	$7,897,716	$7,897,716
Sales and Services	$249,390	$249,390	$249,390	$249,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$490,186	$490,186	$490,186	$490,186
State Funds Transfers	$133,063	$133,063	$133,063	$133,063
Federal Funds Transfers	$357,123	$357,123	$357,123	$357,123
TOTAL PUBLIC FUNDS	$14,111,720	$14,111,720	$14,109,463	$14,109,463

Commission Administration — Continuation Budget

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	$599,541	$599,541	$599,541	$599,541
State General Funds	$599,541	$599,541	$599,541	$599,541
TOTAL PUBLIC FUNDS	$599,541	$599,541	$599,541	$599,541

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

State General Funds	$5,758	$5,758	$5,758	$5,758

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

State General Funds	$4,574	$4,574	$4,574	$4,574

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

State General Funds	$12,757	$12,757	$12,757	$12,757

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

State General Funds	$2,347	$2,347	$2,347	$2,347

346.5 *Increase funds for vehicle replacements due to high mileage.*

State General Funds	$15,269	$15,269	$15,269	$15,269

346. Commission Administration — Appropriation (HB 95)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	$640,246	$640,246	$640,246	$640,246
State General Funds	$640,246	$640,246	$640,246	$640,246
TOTAL PUBLIC FUNDS	$640,246	$640,246	$640,246	$640,246

Conservation of Agricultural Water Supplies — Continuation Budget

The purpose of this appropriation is to conserve the use of Georgia's ground and surface water by agricultural water users.

TOTAL STATE FUNDS	$263,933	$263,933	$263,933	$263,933
State General Funds	$263,933	$263,933	$263,933	$263,933
TOTAL FEDERAL FUNDS	$1,631,804	$1,631,804	$1,631,804	$1,631,804
Federal Funds Not Itemized	$1,631,804	$1,631,804	$1,631,804	$1,631,804
TOTAL AGENCY FUNDS	$7,847,716	$7,847,716	$7,847,716	$7,847,716
Intergovernmental Transfers	$7,847,716	$7,847,716	$7,847,716	$7,847,716
Intergovernmental Transfers Not Itemized	$7,847,716	$7,847,716	$7,847,716	$7,847,716
TOTAL PUBLIC FUNDS	$9,743,453	$9,743,453	$9,743,453	$9,743,453

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

State General Funds	$2,360	$2,360	$2,360	$2,360

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

State General Funds	$8,904	$8,904	$8,904	$8,904

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

State General Funds	$24,838	$24,838	$24,838	$24,838

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

State General Funds	$5,699	$5,699	$5,699	$5,699

347.5 *Increase funds for vehicle replacements due to high mileage.*

State General Funds	$8,569	$8,569	$8,569	$8,569

347. Conservation of Agricultural Water Supplies — Appropriation (HB 95)

The purpose of this appropriation is to conserve the use of Georgia's ground and surface water by agricultural water users.

TOTAL STATE FUNDS	$314,303	$314,303	$314,303	$314,303
State General Funds	$314,303	$314,303	$314,303	$314,303
TOTAL FEDERAL FUNDS	$1,631,804	$1,631,804	$1,631,804	$1,631,804
Federal Funds Not Itemized	$1,631,804	$1,631,804	$1,631,804	$1,631,804
TOTAL AGENCY FUNDS	$7,847,716	$7,847,716	$7,847,716	$7,847,716
Intergovernmental Transfers	$7,847,716	$7,847,716	$7,847,716	$7,847,716
Intergovernmental Transfers Not Itemized	$7,847,716	$7,847,716	$7,847,716	$7,847,716
TOTAL PUBLIC FUNDS	$9,793,823	$9,793,823	$9,793,823	$9,793,823

Conservation of Soil and Water Resources — Continuation Budget

The purpose of this appropriation is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

TOTAL STATE FUNDS	$1,171,645	$1,171,645	$1,171,645	$1,171,645
State General Funds	$1,171,645	$1,171,645	$1,171,645	$1,171,645
TOTAL FEDERAL FUNDS	$322,504	$322,504	$322,504	$322,504
Federal Funds Not Itemized	$322,504	$322,504	$322,504	$322,504
TOTAL AGENCY FUNDS	$299,390	$299,390	$299,390	$299,390
Intergovernmental Transfers	$50,000	$50,000	$50,000	$50,000
Intergovernmental Transfers Not Itemized	$50,000	$50,000	$50,000	$50,000
Sales and Services	$249,390	$249,390	$249,390	$249,390
Sales and Services Not Itemized	$249,390	$249,390	$249,390	$249,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$757,123	$757,123	$757,123	$757,123
State Funds Transfers	$400,000	$400,000	$400,000	$400,000
Agency to Agency Contracts	$400,000	$400,000	$400,000	$400,000
Federal Funds Transfers	$357,123	$357,123	$357,123	$357,123
FF Water Quality Management Planning CFDA66.454	$357,123	$357,123	$357,123	$357,123
TOTAL PUBLIC FUNDS	$2,550,662	$2,550,662	$2,550,662	$2,550,662

348.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$11,495	$11,495	$11,495	$11,495

348.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

State General Funds	$16,543	$16,543	$16,543	$16,543

348.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$46,143	$46,143	$46,143	$46,143

348.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

State General Funds	$12,405	$12,405	$12,405	$12,405

348.5 *Replace funds in Urban Lands for the Erosion Control Education Certification Program from DNR-EPD.*

State General Funds	$266,937	$266,937	$266,937	$266,937
Agency to Agency Contracts	($266,937)	($266,937)	($266,937)	($266,937)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

348.6 *Increase funds to replace three high-mileage vehicles.*

State General Funds	$56,162	$56,162	$56,162	$56,162

348.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($1,865) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($1,865)	($1,865)

348.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($392) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($392)	($392)

348. Conservation of Soil and Water Resources — Appropriation (HB 95)

The purpose of this appropriation is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

TOTAL STATE FUNDS	$1,581,330	$1,581,330	$1,579,073	$1,579,073
State General Funds	$1,581,330	$1,581,330	$1,579,073	$1,579,073
TOTAL FEDERAL FUNDS	$322,504	$322,504	$322,504	$322,504
Federal Funds Not Itemized	$322,504	$322,504	$322,504	$322,504
TOTAL AGENCY FUNDS	$299,390	$299,390	$299,390	$299,390
Intergovernmental Transfers	$50,000	$50,000	$50,000	$50,000
Intergovernmental Transfers Not Itemized	$50,000	$50,000	$50,000	$50,000
Sales and Services	$249,390	$249,390	$249,390	$249,390
Sales and Services Not Itemized	$249,390	$249,390	$249,390	$249,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$490,186	$490,186	$490,186	$490,186
State Funds Transfers	$133,063	$133,063	$133,063	$133,063

	Governor	House	Senate	CC
Agency to Agency Contracts	$133,063	$133,063	$133,063	$133,063
Federal Funds Transfers	$357,123	$357,123	$357,123	$357,123
FF Water Quality Management Planning CFDA66.454	$357,123	$357,123	$357,123	$357,123
TOTAL PUBLIC FUNDS	$2,693,410	$2,693,410	$2,691,153	$2,691,153

U.S.D.A. Flood Control Watershed Structures — Continuation Budget

The purpose of this appropriation is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

TOTAL STATE FUNDS	$105,054	$105,054	$105,054	$105,054
State General Funds	$105,054	$105,054	$105,054	$105,054
TOTAL PUBLIC FUNDS	$105,054	$105,054	$105,054	$105,054

349.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$247	$247	$247	$247

349.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

State General Funds	$368	$368	$368	$368

349.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$1,027	$1,027	$1,027	$1,027

349. U.S.D.A. Flood Control Watershed Structures — Appropriation (HB 95)

The purpose of this appropriation is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

TOTAL STATE FUNDS	$106,696	$106,696	$106,696	$106,696
State General Funds	$106,696	$106,696	$106,696	$106,696
TOTAL PUBLIC FUNDS	$106,696	$106,696	$106,696	$106,696

Water Resources and Land Use Planning — Continuation Budget

The purpose of this appropriation is to improve the understanding of water use and to develop plans that improve water management and efficiency.

TOTAL STATE FUNDS	$957,304	$957,304	$957,304	$957,304
State General Funds	$957,304	$957,304	$957,304	$957,304
TOTAL PUBLIC FUNDS	$957,304	$957,304	$957,304	$957,304

350.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$24	$24	$24	$24

350.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

State General Funds	$57	$57	$57	$57

350.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$160	$160	$160	$160

350.4 *Reduce funds from operations.*

State General Funds	($80,000)	($80,000)	($80,000)	($80,000)

350. Water Resources and Land Use Planning — Appropriation (HB 95)

The purpose of this appropriation is to improve the understanding of water use and to develop plans that improve water management and efficiency.

TOTAL STATE FUNDS	$877,545	$877,545	$877,545	$877,545
State General Funds	$877,545	$877,545	$877,545	$877,545
TOTAL PUBLIC FUNDS	$877,545	$877,545	$877,545	$877,545

Section 43: Student Finance Commission and Authority, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$576,267,284	$576,267,284	$576,267,284	$576,267,284
Lottery Proceeds	$539,601,059	$539,601,059	$539,601,059	$539,601,059
State General Funds	$36,666,225	$36,666,225	$36,666,225	$36,666,225
TOTAL FEDERAL FUNDS	$520,653	$520,653	$520,653	$520,653
Federal Funds Not Itemized	$520,653	$520,653	$520,653	$520,653
TOTAL AGENCY FUNDS	$6,773,600	$6,773,600	$6,773,600	$6,773,600
Intergovernmental Transfers	$6,773,600	$6,773,600	$6,773,600	$6,773,600
TOTAL PUBLIC FUNDS	$583,561,537	$583,561,537	$583,561,537	$583,561,537

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$556,920,642	$556,920,642	$556,920,642	$556,920,642
Lottery Proceeds	$516,697,160	$516,697,160	$516,697,160	$516,697,160
State General Funds	$40,223,482	$40,223,482	$40,223,482	$40,223,482
TOTAL FEDERAL FUNDS	$520,653	$520,653	$520,653	$520,653
Federal Funds Not Itemized	$520,653	$520,653	$520,653	$520,653
TOTAL AGENCY FUNDS	$5,622,493	$5,622,493	$5,622,493	$5,622,493
Intergovernmental Transfers	$5,622,493	$5,622,493	$5,622,493	$5,622,493
TOTAL PUBLIC FUNDS	$563,063,788	$563,063,788	$563,063,788	$563,063,788

Accel — Continuation Budget

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Lottery Proceeds	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000

351. Accel — Appropriation (HB 95)

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Lottery Proceeds	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000

Engineer Scholarship — Continuation Budget

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$760,000	$760,000	$760,000	$760,000
Lottery Proceeds	$760,000	$760,000	$760,000	$760,000
State General Funds	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$760,000	$760,000	$760,000	$760,000

352. Engineer Scholarship — Appropriation (HB 95)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$760,000	$760,000	$760,000	$760,000
Lottery Proceeds	$760,000	$760,000	$760,000	$760,000
TOTAL PUBLIC FUNDS	$760,000	$760,000	$760,000	$760,000

Georgia Military College Scholarship — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$770,477	$770,477	$770,477	$770,477
Lottery Proceeds	$770,477	$770,477	$770,477	$770,477
TOTAL PUBLIC FUNDS	$770,477	$770,477	$770,477	$770,477

353.1 *Transfer funds from the HOPE Grant program to fund additional scholarships for students returning from military deployment.*

Lottery Proceeds		$458,231	$458,231	$458,231

353. Georgia Military College Scholarship — Appropriation (HB 95)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$770,477	$1,228,708	$1,228,708	$1,228,708
Lottery Proceeds	$770,477	$1,228,708	$1,228,708	$1,228,708
TOTAL PUBLIC FUNDS	$770,477	$1,228,708	$1,228,708	$1,228,708

Governor's Scholarship Program — Continuation Budget

The purpose of this appropriation is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

TOTAL STATE FUNDS	$2,329,200	$2,329,200	$2,329,200	$2,329,200
State General Funds	$2,329,200	$2,329,200	$2,329,200	$2,329,200
TOTAL PUBLIC FUNDS	$2,329,200	$2,329,200	$2,329,200	$2,329,200

354. Governor's Scholarship Program — Appropriation (HB 95)

The purpose of this appropriation is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

TOTAL STATE FUNDS	$2,329,200	$2,329,200	$2,329,200	$2,329,200
State General Funds	$2,329,200	$2,329,200	$2,329,200	$2,329,200
TOTAL PUBLIC FUNDS	$2,329,200	$2,329,200	$2,329,200	$2,329,200

Guaranteed Educational Loans — Continuation Budget

The purpose of this appropriation is to provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy.

TOTAL STATE FUNDS	$3,799,883	$3,799,883	$3,799,883	$3,799,883
State General Funds	$3,799,883	$3,799,883	$3,799,883	$3,799,883
TOTAL AGENCY FUNDS	$280,000	$280,000	$280,000	$280,000
Intergovernmental Transfers	$280,000	$280,000	$280,000	$280,000
Intergovernmental Transfers Not Itemized	$280,000	$280,000	$280,000	$280,000
TOTAL PUBLIC FUNDS	$4,079,883	$4,079,883	$4,079,883	$4,079,883

355.1 *Eliminate one-time funds received in HB1027 (FY07) for nursing service cancelable loans.*

Intergovernmental Transfers Not Itemized	($280,000)	($280,000)	($280,000)	($280,000)

355.2 *Increase funds for recruitment of nursing faculty by providing twenty-five service cancelable loans for advanced degrees.*

Intergovernmental Transfers Not Itemized	$250,000	$250,000	$250,000	$250,000

355. Guaranteed Educational Loans — Appropriation (HB 95)

The purpose of this appropriation is to provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy.

TOTAL STATE FUNDS	$3,799,883	$3,799,883	$3,799,883	$3,799,883
State General Funds	$3,799,883	$3,799,883	$3,799,883	$3,799,883
TOTAL AGENCY FUNDS	$250,000	$250,000	$250,000	$250,000
Intergovernmental Transfers	$250,000	$250,000	$250,000	$250,000
Intergovernmental Transfers Not Itemized	$250,000	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$4,049,883	$4,049,883	$4,049,883	$4,049,883

HERO Scholarship — Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.

TOTAL STATE FUNDS	$200,000	$200,000	$200,000	$200,000
State General Funds	$200,000	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$200,000	$200,000	$200,000	$200,000

356.1 *Increase funds to serve an additional 359 students.*

Intergovernmental Transfers Not Itemized	$718,000	$718,000	$718,000	$718,000

356. HERO Scholarship — Appropriation (HB 95)

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.

TOTAL STATE FUNDS	$200,000	$200,000	$200,000	$200,000
State General Funds	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$718,000	$718,000	$718,000	$718,000
Intergovernmental Transfers	$718,000	$718,000	$718,000	$718,000
Intergovernmental Transfers Not Itemized	$718,000	$718,000	$718,000	$718,000
TOTAL PUBLIC FUNDS	$918,000	$918,000	$918,000	$918,000

HOPE Administration — Continuation Budget

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$5,228,320	$5,228,320	$5,228,320	$5,228,320
Lottery Proceeds	$5,228,320	$5,228,320	$5,228,320	$5,228,320
State General Funds	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$5,228,320	$5,228,320	$5,228,320	$5,228,320

357.1 *Annualize the cost of the FY07 salary adjustment.*

Lottery Proceeds	$0	$0	$0	$0

357.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

Lottery Proceeds	$0	$0	$0	$0

	Governor	House	Senate	CC
357.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
Lottery Proceeds	$0	$0	$0	$0
357.4 *Increase funds for four financial aid consultants to educate students, parents, counselors, and graduation coaches on resources available through GAcollege411.*				
State General Funds	$158,912	$158,912	$158,912	$158,912
357.5 *Increase funds to expand marketing efforts of GAcollege411 in order to increase access to college.*				
Intergovernmental Transfers Not Itemized	$500,000	$500,000	$500,000	$500,000

357. HOPE Administration — Appropriation (HB 95)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$5,387,232	$5,387,232	$5,387,232	$5,387,232
Lottery Proceeds	$5,228,320	$5,228,320	$5,228,320	$5,228,320
State General Funds	$158,912	$158,912	$158,912	$158,912
TOTAL AGENCY FUNDS	$500,000	$500,000	$500,000	$500,000
Intergovernmental Transfers	$500,000	$500,000	$500,000	$500,000
Intergovernmental Transfers Not Itemized	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$5,887,232	$5,887,232	$5,887,232	$5,887,232

HOPE GED — Continuation Budget

The purpose of this appropriation is to award a $500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

TOTAL STATE FUNDS	$2,461,614	$2,461,614	$2,461,614	$2,461,614
Lottery Proceeds	$2,461,614	$2,461,614	$2,461,614	$2,461,614
TOTAL PUBLIC FUNDS	$2,461,614	$2,461,614	$2,461,614	$2,461,614

358. HOPE GED — Appropriation (HB 95)

The purpose of this appropriation is to award a $500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

TOTAL STATE FUNDS	$2,461,614	$2,461,614	$2,461,614	$2,461,614
Lottery Proceeds	$2,461,614	$2,461,614	$2,461,614	$2,461,614
TOTAL PUBLIC FUNDS	$2,461,614	$2,461,614	$2,461,614	$2,461,614

HOPE Grant — Continuation Budget

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	$122,784,173	$122,784,173	$122,784,173	$122,784,173
Lottery Proceeds	$122,784,173	$122,784,173	$122,784,173	$122,784,173
TOTAL PUBLIC FUNDS	$122,784,173	$122,784,173	$122,784,173	$122,784,173

359.1 *Transfer excess HOPE Grant funds to Bright from the Start: Georgia Department of Early Care and Learning to fund enrollment growth and rate changes in the Pre-Kindergarten program.*				
Lottery Proceeds	($17,353,918)	($17,353,918)	($17,353,918)	($17,353,918)
359.2 *Transfer funds to the Georgia Military College Scholarship program to fund additional scholarships for troops returning from military deployment.*				
Lottery Proceeds		($458,231)	($458,231)	($458,231)

359. HOPE Grant — Appropriation (HB 95)

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	$105,430,255	$104,972,024	$104,972,024	$104,972,024
Lottery Proceeds	$105,430,255	$104,972,024	$104,972,024	$104,972,024
TOTAL PUBLIC FUNDS	$105,430,255	$104,972,024	$104,972,024	$104,972,024

HOPE Scholarships - Private Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	$45,651,732	$45,651,732	$45,651,732	$45,651,732
Lottery Proceeds	$45,651,732	$45,651,732	$45,651,732	$45,651,732
TOTAL PUBLIC FUNDS	$45,651,732	$45,651,732	$45,651,732	$45,651,732

360. HOPE Scholarships - Private Schools — Appropriation (HB 95)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$45,651,732	$45,651,732	$45,651,732	$45,651,732
Lottery Proceeds	$45,651,732	$45,651,732	$45,651,732	$45,651,732
TOTAL PUBLIC FUNDS	$45,651,732	$45,651,732	$45,651,732	$45,651,732

HOPE Scholarships - Public Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	$344,500,917	$344,500,917	$344,500,917	$344,500,917
Lottery Proceeds	$344,500,917	$344,500,917	$344,500,917	$344,500,917
TOTAL PUBLIC FUNDS	$344,500,917	$344,500,917	$344,500,917	$344,500,917

361.1 *Transfer funds to Bright from the Start: Georgia Department of Early Care and Learning to fund enrollment growth and rate changes in the Pre-Kindergarten program.*

Lottery Proceeds	($5,549,981)	($5,549,981)	($5,549,981)	($5,549,981)

361. HOPE Scholarships - Public Schools — Appropriation (HB 95)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	$338,950,936	$338,950,936	$338,950,936	$338,950,936
Lottery Proceeds	$338,950,936	$338,950,936	$338,950,936	$338,950,936
TOTAL PUBLIC FUNDS	$338,950,936	$338,950,936	$338,950,936	$338,950,936

Law Enforcement Dependents Grant — Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.

TOTAL STATE FUNDS	$50,911	$50,911	$50,911	$50,911
State General Funds	$50,911	$50,911	$50,911	$50,911
TOTAL PUBLIC FUNDS	$50,911	$50,911	$50,911	$50,911

362. Law Enforcement Dependents Grant — Appropriation (HB 95)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.

TOTAL STATE FUNDS	$50,911	$50,911	$50,911	$50,911
State General Funds	$50,911	$50,911	$50,911	$50,911
TOTAL PUBLIC FUNDS	$50,911	$50,911	$50,911	$50,911

Leveraging Educational Assistance Partnership Program — Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

TOTAL STATE FUNDS	$966,757	$966,757	$966,757	$966,757
State General Funds	$966,757	$966,757	$966,757	$966,757
TOTAL FEDERAL FUNDS	$520,653	$520,653	$520,653	$520,653
Federal Funds Not Itemized	$520,653	$520,653	$520,653	$520,653
TOTAL PUBLIC FUNDS	$1,487,410	$1,487,410	$1,487,410	$1,487,410

363. Leveraging Educational Assistance Partnership Program — Appropriation (HB 95)

The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

TOTAL STATE FUNDS	$966,757	$966,757	$966,757	$966,757
State General Funds	$966,757	$966,757	$966,757	$966,757
TOTAL FEDERAL FUNDS	$520,653	$520,653	$520,653	$520,653
Federal Funds Not Itemized	$520,653	$520,653	$520,653	$520,653
TOTAL PUBLIC FUNDS	$1,487,410	$1,487,410	$1,487,410	$1,487,410

North Georgia Military Scholarship Grants — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$683,951	$683,951	$683,951	$683,951
State General Funds	$683,951	$683,951	$683,951	$683,951
TOTAL AGENCY FUNDS	$1,010,402	$1,010,402	$1,010,402	$1,010,402
Intergovernmental Transfers	$1,010,402	$1,010,402	$1,010,402	$1,010,402
Intergovernmental Transfers Not Itemized	$1,010,402	$1,010,402	$1,010,402	$1,010,402
TOTAL PUBLIC FUNDS	$1,694,353	$1,694,353	$1,694,353	$1,694,353

364.1 *Eliminate one-time funds received in HB1027 (FY07) for students returning from military deployment.*

Intergovernmental Transfers Not Itemized	($1,010,402)	($1,010,402)	($1,010,402)	($1,010,402)

364. North Georgia Military Scholarship Grants — Appropriation (HB 95)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$683,951	$683,951	$683,951	$683,951
State General Funds	$683,951	$683,951	$683,951	$683,951
TOTAL PUBLIC FUNDS	$683,951	$683,951	$683,951	$683,951

North Georgia ROTC Grants — Continuation Budget

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$432,479	$432,479	$432,479	$432,479
State General Funds	$432,479	$432,479	$432,479	$432,479
TOTAL PUBLIC FUNDS	$432,479	$432,479	$432,479	$432,479

365. North Georgia ROTC Grants — Appropriation (HB 95)

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$432,479	$432,479	$432,479	$432,479
State General Funds	$432,479	$432,479	$432,479	$432,479
TOTAL PUBLIC FUNDS	$432,479	$432,479	$432,479	$432,479

Promise Scholarship — Continuation Budget

The purpose of this appropriation is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

TOTAL STATE FUNDS	$5,855,278	$5,855,278	$5,855,278	$5,855,278
Lottery Proceeds	$5,855,278	$5,855,278	$5,855,278	$5,855,278
TOTAL PUBLIC FUNDS	$5,855,278	$5,855,278	$5,855,278	$5,855,278

366. Promise Scholarship — Appropriation (HB 95)

The purpose of this appropriation is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

TOTAL STATE FUNDS	$5,855,278	$5,855,278	$5,855,278	$5,855,278
Lottery Proceeds	$5,855,278	$5,855,278	$5,855,278	$5,855,278
TOTAL PUBLIC FUNDS	$5,855,278	$5,855,278	$5,855,278	$5,855,278

Public Memorial Safety Grant — Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	$255,850	$255,850	$255,850	$255,850
Lottery Proceeds	$255,850	$255,850	$255,850	$255,850
TOTAL PUBLIC FUNDS	$255,850	$255,850	$255,850	$255,850

367. Public Memorial Safety Grant — Appropriation (HB 95)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	$255,850	$255,850	$255,850	$255,850
Lottery Proceeds	$255,850	$255,850	$255,850	$255,850
TOTAL PUBLIC FUNDS	$255,850	$255,850	$255,850	$255,850

Teacher Scholarship — Continuation Budget

The purpose of this appropriation is to provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.

TOTAL STATE FUNDS	$5,332,698	$5,332,698	$5,332,698	$5,332,698
Lottery Proceeds	$5,332,698	$5,332,698	$5,332,698	$5,332,698
TOTAL PUBLIC FUNDS	$5,332,698	$5,332,698	$5,332,698	$5,332,698

368. Teacher Scholarship — Appropriation (HB 95)

The purpose of this appropriation is to provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.

TOTAL STATE FUNDS	$5,332,698	$5,332,698	$5,332,698	$5,332,698
Lottery Proceeds	$5,332,698	$5,332,698	$5,332,698	$5,332,698
TOTAL PUBLIC FUNDS	$5,332,698	$5,332,698	$5,332,698	$5,332,698

Tuition Equalization Grants — Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	$27,531,802	$27,531,802	$27,531,802	$27,531,802
State General Funds	$27,531,802	$27,531,802	$27,531,802	$27,531,802
TOTAL AGENCY FUNDS	$5,483,198	$5,483,198	$5,483,198	$5,483,198
Intergovernmental Transfers	$5,483,198	$5,483,198	$5,483,198	$5,483,198
Intergovernmental Transfers Not Itemized	$5,483,198	$5,483,198	$5,483,198	$5,483,198
TOTAL PUBLIC FUNDS	$33,015,000	$33,015,000	$33,015,000	$33,015,000

369.1 *Increase funds to adjust award amount from $1,000 to $1,100.*

State General Funds	$3,280,000	$3,280,000	$3,280,000	$3,280,000

369.2 *Eliminate one-time funds received in HB1027 (FY07) for Tuition Equalization Grants.*

Intergovernmental Transfers Not Itemized	($1,328,705)	($1,328,705)	($1,328,705)	($1,328,705)

369. Tuition Equalization Grants — Appropriation (HB 95)

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	$30,811,802	$30,811,802	$30,811,802	$30,811,802
State General Funds	$30,811,802	$30,811,802	$30,811,802	$30,811,802
TOTAL AGENCY FUNDS	$4,154,493	$4,154,493	$4,154,493	$4,154,493
Intergovernmental Transfers	$4,154,493	$4,154,493	$4,154,493	$4,154,493
Intergovernmental Transfers Not Itemized	$4,154,493	$4,154,493	$4,154,493	$4,154,493
TOTAL PUBLIC FUNDS	$34,966,295	$34,966,295	$34,966,295	$34,966,295

Nonpublic Postsecondary Education Commission — Continuation Budget

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$671,242	$671,242	$671,242	$671,242
State General Funds	$671,242	$671,242	$671,242	$671,242
TOTAL PUBLIC FUNDS	$671,242	$671,242	$671,242	$671,242

370.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$1,914	$1,914	$1,914	$1,914

370.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$28,696	$28,696	$28,696	$28,696

370.3 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	$1,511	$1,511	$1,511	$1,511

370.4 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

State General Funds	$10,099	$10,099	$10,099	$10,099

370.5 *Increase funds for one standard administrator position to increase the number of institutions meeting academic and financial standards.*

State General Funds	$76,125	$76,125	$76,125	$76,125

370. Nonpublic Postsecondary Education Commission — Appropriation (HB 95)

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$789,587	$789,587	$789,587	$789,587
State General Funds	$789,587	$789,587	$789,587	$789,587
TOTAL PUBLIC FUNDS	$789,587	$789,587	$789,587	$789,587

Section 44: Teachers' Retirement System

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,903,200	$3,903,200	$3,903,200	$3,903,200
State General Funds	$3,903,200	$3,903,200	$3,903,200	$3,903,200
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$24,209,246	$24,209,246	$24,209,246	$24,209,246
State Funds Transfers	$24,209,246	$24,209,246	$24,209,246	$24,209,246
TOTAL PUBLIC FUNDS	$28,112,446	$28,112,446	$28,112,446	$28,112,446

Section Total - Final

TOTAL STATE FUNDS	$1,555,000	$1,555,000	$1,555,000	$1,555,000
State General Funds	$1,555,000	$1,555,000	$1,555,000	$1,555,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$24,934,005	$24,934,005	$24,934,005	$24,934,005
State Funds Transfers	$24,934,005	$24,934,005	$24,934,005	$24,934,005
TOTAL PUBLIC FUNDS	$26,489,005	$26,489,005	$26,489,005	$26,489,005

Floor/COLA, Local System Fund — Continuation Budget

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	$3,903,200	$3,903,200	$3,903,200	$3,903,200
State General Funds	$3,903,200	$3,903,200	$3,903,200	$3,903,200
TOTAL PUBLIC FUNDS	$3,903,200	$3,903,200	$3,903,200	$3,903,200

371.1 *Reduce funds from the Floor Fund ($5,000) and COLA Fund ($200,000) due to the declining population of retired teachers who qualify for this benefit.*

State General Funds	($205,000)	($205,000)	($205,000)	($205,000)

371.2 *Transfer funds for HB400 (2006 Session) to the Department of Education, the Board of Regents, and the Department of Technical and Adult Education to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.*

State General Funds	($2,143,200)	($2,143,200)	($2,143,200)	($2,143,200)

371. Floor/COLA, Local System Fund — Appropriation (HB 95)

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	$1,555,000	$1,555,000	$1,555,000	$1,555,000
State General Funds	$1,555,000	$1,555,000	$1,555,000	$1,555,000
TOTAL PUBLIC FUNDS	$1,555,000	$1,555,000	$1,555,000	$1,555,000

System Administration — Continuation Budget

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$24,209,246	$24,209,246	$24,209,246	$24,209,246
State Funds Transfers	$24,209,246	$24,209,246	$24,209,246	$24,209,246
Retirement Payments	$24,209,246	$24,209,246	$24,209,246	$24,209,246
TOTAL PUBLIC FUNDS	$24,209,246	$24,209,246	$24,209,246	$24,209,246

372.1 *Annualize the cost of the FY07 salary adjustment.*

Retirement Payments	$265,094	$265,094	$265,094	$265,094

372.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

Retirement Payments	$873,575	$873,575	$873,575	$873,575

372.3 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

Retirement Payments	$52,090	$52,090	$52,090	$52,090

372.4 *Reduce funds received for one-time computer upgrades.*

Retirement Payments	($466,000)	($466,000)	($466,000)	($466,000)

372. System Administration — Appropriation (HB 95)

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$24,934,005	$24,934,005	$24,934,005	$24,934,005
State Funds Transfers	$24,934,005	$24,934,005	$24,934,005	$24,934,005
Retirement Payments	$24,934,005	$24,934,005	$24,934,005	$24,934,005
TOTAL PUBLIC FUNDS	$24,934,005	$24,934,005	$24,934,005	$24,934,005

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 9.28%.

Section 45: Technical Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$336,788,064	$336,788,064	$336,788,064	$336,788,064
State General Funds	$336,788,064	$336,788,064	$336,788,064	$336,788,064
TOTAL FEDERAL FUNDS	$19,814,459	$19,814,459	$19,814,459	$19,814,459
Federal Funds Not Itemized	$19,814,459	$19,814,459	$19,814,459	$19,814,459
TOTAL AGENCY FUNDS	$56,732,658	$56,732,658	$56,732,658	$56,732,658
Sales and Services	$56,732,658	$56,732,658	$56,732,658	$56,732,658
TOTAL PUBLIC FUNDS	$413,335,181	$413,335,181	$413,335,181	$413,335,181

Section Total - Final

TOTAL STATE FUNDS	$384,802,807	$382,715,533	$366,369,941	$373,317,567
State General Funds	$384,802,807	$382,715,533	$366,369,941	$373,317,567
TOTAL FEDERAL FUNDS	$19,814,459	$19,814,459	$19,814,459	$19,814,459
Federal Funds Not Itemized	$19,814,459	$19,814,459	$19,814,459	$19,814,459
TOTAL AGENCY FUNDS	$56,732,658	$56,732,658	$56,732,658	$56,732,658
Sales and Services	$56,732,658	$56,732,658	$56,732,658	$56,732,658
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,500,000	$6,500,000	$3,500,000	$3,500,000
Federal Funds Transfers	$6,500,000	$6,500,000	$3,500,000	$3,500,000
TOTAL PUBLIC FUNDS	$467,849,924	$465,762,650	$446,417,058	$453,364,684

Adult Literacy — Continuation Budget

The purpose of this appropriation is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

TOTAL STATE FUNDS	$12,451,684	$12,451,684	$12,451,684	$12,451,684
State General Funds	$12,451,684	$12,451,684	$12,451,684	$12,451,684
TOTAL FEDERAL FUNDS	$6,669,526	$6,669,526	$6,669,526	$6,669,526
Federal Funds Not Itemized	$6,669,526	$6,669,526	$6,669,526	$6,669,526
TOTAL AGENCY FUNDS	$1,121,886	$1,121,886	$1,121,886	$1,121,886
Sales and Services	$1,121,886	$1,121,886	$1,121,886	$1,121,886
Sales and Services Not Itemized	$1,121,886	$1,121,886	$1,121,886	$1,121,886
TOTAL PUBLIC FUNDS	$20,243,096	$20,243,096	$20,243,096	$20,243,096

373.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$229,332	$229,332	$229,332	$229,332

373.2 *Increase funds for a 3% salary increase for teachers and support personnel with the Department of Technical and Adult Education effective January 1, 2008.*

State General Funds	$169,964	$169,964	$169,964	$169,964

373.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$662,080	$662,080	$662,080	$662,080

373.4 *Transfer one-time funds ($500,000) for the Shirley Smith Center to offset the loss of Temporary Assistance for Needy Families (TANF) funds and to continue providing literacy services. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

373.5 *Increase funds to offset the loss of TANF funds and to continue providing adult literacy services. [One-Time Change]*

State General Funds	$2,500,000	$2,500,000	$2,000,000	$2,500,000

373.6 *Transfer funds for HB400 (2006 Session) from the Teachers' Retirement System (TRS) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.*

State General Funds	$3,540	$3,540	$3,540	$3,540

373.7 *Reflect the Governor's TANF plan as indicated on page 200 of the Governors Budget Report.*

FF Temporary Assistance for Needy Families CFDA93.558	$3,000,000	$3,000,000	$0	$0

373.8 *Increase funds to cover FY07 shortfall. [One-Time Change]*

State General Funds			$1,000,000	$0

373.99 *The purpose of this appropriation is to enable every adult learner in Georgia to acquire the necessary basic skills reading, writing, computation, speaking, and listening to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.*

State General Funds			$0	$0

373. Adult Literacy — Appropriation (HB 95)

The purpose of this appropriation is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

TOTAL STATE FUNDS	$16,016,600	$16,016,600	$16,516,600	$16,016,600
State General Funds	$16,016,600	$16,016,600	$16,516,600	$16,016,600
TOTAL FEDERAL FUNDS	$6,669,526	$6,669,526	$6,669,526	$6,669,526
Federal Funds Not Itemized	$6,669,526	$6,669,526	$6,669,526	$6,669,526
TOTAL AGENCY FUNDS	$1,121,886	$1,121,886	$1,121,886	$1,121,886
Sales and Services	$1,121,886	$1,121,886	$1,121,886	$1,121,886
Sales and Services Not Itemized	$1,121,886	$1,121,886	$1,121,886	$1,121,886
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,000,000	$3,000,000		
Federal Funds Transfers	$3,000,000	$3,000,000		
FF Temporary Assistance for Needy Families CFDA93.558	$3,000,000	$3,000,000		
TOTAL PUBLIC FUNDS	$26,808,012	$26,808,012	$24,308,012	$23,808,012

Departmental Administration — Continuation Budget

The purpose of this appropriation is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

TOTAL STATE FUNDS	$9,184,019	$9,184,019	$9,184,019	$9,184,019
State General Funds	$9,184,019	$9,184,019	$9,184,019	$9,184,019
TOTAL FEDERAL FUNDS	$2,059,788	$2,059,788	$2,059,788	$2,059,788
Federal Funds Not Itemized	$2,059,788	$2,059,788	$2,059,788	$2,059,788
TOTAL AGENCY FUNDS	$800,000	$800,000	$800,000	$800,000
Sales and Services	$800,000	$800,000	$800,000	$800,000
Sales and Services Not Itemized	$800,000	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$12,043,807	$12,043,807	$12,043,807	$12,043,807

374.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$150,698	$150,698	$150,698	$150,698

374.2 *Increase funds for a 3% salary increase for teachers and support personnel with the Department of Technical and Adult Education effective January 1, 2008.*

State General Funds	$118,843	$118,843	$118,843	$118,843

374.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$435,235	$435,235	$435,235	$435,235

374.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

State General Funds	$150,247	$150,247	$150,247	$150,247

374.5 *Transfer funds for HB400 (2006 Session) from the Teachers' Retirement System (TRS) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.*

State General Funds	$960	$960	$960	$960

374.6 *Increase funds for the Harriett Darnell Multi-Purpose Center to assist with program development to public service program.*

State General Funds				$10,000

374. Departmental Administration — Appropriation (HB 95)

TOTAL STATE FUNDS	$10,040,002	$10,040,002	$10,040,002	$10,050,002
State General Funds	$10,040,002	$10,040,002	$10,040,002	$10,050,002
TOTAL FEDERAL FUNDS	$2,059,788	$2,059,788	$2,059,788	$2,059,788
Federal Funds Not Itemized	$2,059,788	$2,059,788	$2,059,788	$2,059,788
TOTAL AGENCY FUNDS	$800,000	$800,000	$800,000	$800,000
Sales and Services	$800,000	$800,000	$800,000	$800,000
Sales and Services Not Itemized	$800,000	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$12,899,790	$12,899,790	$12,899,790	$12,909,790

Quick Start and Customized Services — Continuation Budget

The purpose of this appropriation is to provide a number of programs and services designed to assist businesses and industries with their training needs.

TOTAL STATE FUNDS	$12,613,900	$12,613,900	$12,613,900	$12,613,900
State General Funds	$12,613,900	$12,613,900	$12,613,900	$12,613,900
TOTAL PUBLIC FUNDS	$12,613,900	$12,613,900	$12,613,900	$12,613,900

375.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$136,238	$136,238	$136,238	$136,238

	Governor	House	Senate	CC
375.2 *Increase funds for a 3% salary increase for teachers and support personnel with the Department of Technical and Adult Education effective January 1, 2008.*				
State General Funds	$105,580	$105,580	$105,580	$105,580
375.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$387,425	$387,425	$387,425	$387,425
375.4 *Increase operating and customized training funds to prepare the workforce related to the Kia project. [One-Time Change]*				
State General Funds	$3,124,900	$3,124,900	$3,600,000	$3,124,900

375. Quick Start and Customized Services — Appropriation (HB 95)

The purpose of this appropriation is to provide a number of programs and services designed to assist businesses and industries with their training needs.

TOTAL STATE FUNDS	$16,368,043	$16,368,043	$16,843,143	$16,368,043
State General Funds	$16,368,043	$16,368,043	$16,843,143	$16,368,043
TOTAL PUBLIC FUNDS	$16,368,043	$16,368,043	$16,843,143	$16,368,043

Technical Education — Continuation Budget

The purpose of this appropriation is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

TOTAL STATE FUNDS	$302,538,461	$302,538,461	$302,538,461	$302,538,461
State General Funds	$302,538,461	$302,538,461	$302,538,461	$302,538,461
TOTAL FEDERAL FUNDS	$11,085,145	$11,085,145	$11,085,145	$11,085,145
Federal Funds Not Itemized	$11,085,145	$11,085,145	$11,085,145	$11,085,145
TOTAL AGENCY FUNDS	$54,810,772	$54,810,772	$54,810,772	$54,810,772
Sales and Services	$54,810,772	$54,810,772	$54,810,772	$54,810,772
Sales and Services Not Itemized	$54,810,772	$54,810,772	$54,810,772	$54,810,772
TOTAL PUBLIC FUNDS	$368,434,378	$368,434,378	$368,434,378	$368,434,378

376.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$5,141,940	$5,141,940	$5,141,940	$5,141,940
376.2 *Increase funds for a 3% salary increase for teachers and support personnel with the Department of Technical and Adult Education effective January 1, 2008.*				
State General Funds	$4,100,327	$4,100,327	$4,100,327	$4,100,327
376.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$15,040,323	$15,040,323	$15,040,323	$15,040,323
376.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$1,383,207	$1,383,207	$1,383,207	$1,383,207
376.5 *Transfer funds for HB400 (2006 Session) from the Teachers' Retirement System (TRS) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.*				
State General Funds	$58,600	$58,600	$58,600	$58,600
376.6 *Reduce funds due to declining enrollment of 3.8% (-$7,162,726) and increase expenses to reflect an increase in square footage ($892,492).*				
State General Funds	($6,270,234)	$892,492	($6,270,234)	$892,492
376.7 *Eliminate one-time funds received in HB1027 (FY07) for the Augusta Technical College satellite campus.*				
State General Funds	($135,000)	($135,000)	($135,000)	($135,000)
376.8 *Increase funds for electricity and gas.*				
State General Funds	$2,851,553	$2,851,553	$2,851,553	$2,851,553
376.9 *Increase funds for the fast track nursing initiative to increase the number of nursing graduates in the workforce.*				
State General Funds	$650,000	$650,000	$650,000	$650,000
376.10 *Increase funds for Minor Repairs and Renovations (MRR). (S and CC:Move to bonds)*				
State General Funds	$10,710,750	$10,710,750	$0	$0
376.11 *Transfer funds from DTAE to the Board of Regents to merge Georgia Aviation Technical College and Middle Georgia College within the University System.*				
State General Funds	($3,691,765)	($3,691,765)	($3,691,765)	($3,691,765)
376.12 *Increase funds to replace obsolete equipment. (H and S:Move to bonds)*				
State General Funds	$10,000,000	$0	$0	$0
376.13 *Reflect the Governor's TANF plan as indicated on page 200 of the Governor's Budget Report.*				

	Governor	House	Senate	CC
FF Temporary Assistance for Needy Families CFDA93.558	$3,500,000	$3,500,000	$3,500,000	$3,500,000
376.14 *Increase funds for roof repairs at the Moultrie Technical College Career Academy.*				
State General Funds		$750,000	$0	$700,000
376.15 *Increase funds for five start-up or existing Career Academies per SB68 (2007 Session) "Career Academies Act".*				
State General Funds			$1,500,000	$1,500,000
376.16 *Increase funds for the predesign of a college and technical facility in Catoosa County.*				
State General Funds			$50,000	$100,000
376.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds ($153,688) and agency funds ($551,226) for software licenses and voice over internet implementation. (G:YES)(H:YES)*				
State General Funds	$0	$0	($153,688)	($153,688)
Sales and Services Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($153,688)	($153,688)
376.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds ($93,528) and agency funds ($182,631) for software licenses and voice over internet implementation. (G:YES)(H:YES)*				
State General Funds	$0	$0	($93,528)	($93,528)
Sales and Services Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	($93,528)	($93,528)

376. Technical Education — Appropriation (HB 95)

The purpose of this appropriation is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

TOTAL STATE FUNDS	$342,378,162	$340,290,888	$322,970,196	$330,882,922
State General Funds	$342,378,162	$340,290,888	$322,970,196	$330,882,922
TOTAL FEDERAL FUNDS	$11,085,145	$11,085,145	$11,085,145	$11,085,145
Federal Funds Not Itemized	$11,085,145	$11,085,145	$11,085,145	$11,085,145
TOTAL AGENCY FUNDS	$54,810,772	$54,810,772	$54,810,772	$54,810,772
Sales and Services	$54,810,772	$54,810,772	$54,810,772	$54,810,772
Sales and Services Not Itemized	$54,810,772	$54,810,772	$54,810,772	$54,810,772
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,500,000	$3,500,000	$3,500,000	$3,500,000
Federal Funds Transfers	$3,500,000	$3,500,000	$3,500,000	$3,500,000
FF Temporary Assistance for Needy Families CFDA93.558	$3,500,000	$3,500,000	$3,500,000	$3,500,000
TOTAL PUBLIC FUNDS	$411,774,079	$409,686,805	$392,366,113	$400,278,839

Section 46: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$664,031,462	$664,031,462	$664,031,462	$664,031,462
State Motor Fuel Funds	$646,759,400	$646,759,400	$646,759,400	$646,759,400
State General Funds	$17,272,062	$17,272,062	$17,272,062	$17,272,062
TOTAL FEDERAL FUNDS	$1,176,511,379	$1,176,511,379	$1,176,511,379	$1,176,511,379
Federal Funds Not Itemized	$24,629,445	$24,629,445	$24,629,445	$24,629,445
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,151,881,934	$1,151,881,934	$1,151,881,934	$1,151,881,934
TOTAL AGENCY FUNDS	$6,755,541	$6,755,541	$6,755,541	$6,755,541
Intergovernmental Transfers	$760,233	$760,233	$760,233	$760,233
Sales and Services	$5,995,308	$5,995,308	$5,995,308	$5,995,308
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$657,795	$657,795	$657,795	$657,795
State Funds Transfers	$657,795	$657,795	$657,795	$657,795
TOTAL PUBLIC FUNDS	$1,847,956,177	$1,847,956,177	$1,847,956,177	$1,847,956,177

Section Total - Final

TOTAL STATE FUNDS	$775,206,811	$780,106,811	$773,787,194	$778,787,194
State Motor Fuel Funds	$753,832,078	$753,832,078	$750,414,878	$750,414,878
State General Funds	$21,374,733	$26,274,733	$23,372,316	$28,372,316
TOTAL FEDERAL FUNDS	$1,340,924,620	$1,340,924,620	$1,335,062,254	$1,335,062,254
Federal Funds Not Itemized	$24,629,445	$24,629,445	$24,629,445	$24,629,445
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,316,295,175	$1,316,295,175	$1,310,432,809	$1,310,432,809
TOTAL AGENCY FUNDS	$6,755,541	$6,755,541	$6,755,541	$6,755,541
Intergovernmental Transfers	$760,233	$760,233	$760,233	$760,233
Sales and Services	$5,995,308	$5,995,308	$5,995,308	$5,995,308
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$657,795	$657,795	$657,795	$657,795
State Funds Transfers	$657,795	$657,795	$657,795	$657,795
TOTAL PUBLIC FUNDS	$2,123,544,767	$2,128,444,767	$2,116,262,784	$2,121,262,784

Air Transportation — Continuation Budget

The purpose of this appropriation is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.

TOTAL STATE FUNDS	$1,495,535	$1,495,535	$1,495,535	$1,495,535
State General Funds	$1,495,535	$1,495,535	$1,495,535	$1,495,535
TOTAL AGENCY FUNDS	$275,000	$275,000	$275,000	$275,000
Sales and Services	$275,000	$275,000	$275,000	$275,000
Sales and Services Not Itemized	$275,000	$275,000	$275,000	$275,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$657,795	$657,795	$657,795	$657,795
State Funds Transfers	$657,795	$657,795	$657,795	$657,795
Air Transportation Charges	$657,795	$657,795	$657,795	$657,795
TOTAL PUBLIC FUNDS	$2,428,330	$2,428,330	$2,428,330	$2,428,330

377.1 *Annualize the costs of the FY07 salary adjustment.*

State General Funds	$11,046	$11,046	$11,046	$11,046

377.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

State General Funds	$26,237	$26,237	$26,237	$26,237

377.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$56,036	$56,036	$56,036	$56,036

377.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

State General Funds	$12,321	$12,321	$12,321	$12,321

377.5 *Eliminate one-time funds received in HB1027 (FY07) for aircraft inspections.*

State General Funds	($92,000)	($92,000)	($92,000)	($92,000)

377.6 *Increase funds to implement the Aviation Task Force recommendations on fleet improvements. [One-Time Change]*

State General Funds	$3,000,000	$0	$0	$0

377.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($2,417) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($2,417)	($2,417)

377. Air Transportation — Appropriation (HB 95)

The purpose of this appropriation is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.

TOTAL STATE FUNDS	$4,509,175	$1,509,175	$1,506,758	$1,506,758
State General Funds	$4,509,175	$1,509,175	$1,506,758	$1,506,758
TOTAL AGENCY FUNDS	$275,000	$275,000	$275,000	$275,000
Sales and Services	$275,000	$275,000	$275,000	$275,000
Sales and Services Not Itemized	$275,000	$275,000	$275,000	$275,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$657,795	$657,795	$657,795	$657,795
State Funds Transfers	$657,795	$657,795	$657,795	$657,795
Air Transportation Charges	$657,795	$657,795	$657,795	$657,795
TOTAL PUBLIC FUNDS	$5,441,970	$2,441,970	$2,439,553	$2,439,553

Airport Aid — Continuation Budget

The purpose of this appropriation is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.

TOTAL STATE FUNDS	$6,621,247	$6,621,247	$6,621,247	$6,621,247
State General Funds	$6,621,247	$6,621,247	$6,621,247	$6,621,247
TOTAL FEDERAL FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Federal Funds Not Itemized	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$12,621,247	$12,621,247	$12,621,247	$12,621,247

378.1 *Annualize the costs of the FY07 salary adjustment.*

State General Funds	$2,632	$2,632	$2,632	$2,632

378.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

State General Funds	$6,316	$6,316	$6,316	$6,316

378.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$13,490	$13,490	$13,490	$13,490

378.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

State General Funds	$2,464	$2,464	$2,464	$2,464

378.5 *Increase funds to support the state's airports, with $300,000 designated for improvements at the Richard B. Russell Regional Airport in Floyd County. (CC:Increase funds to support the state's airports) [One-Time Change]*

State General Funds			$5,000,000	$5,000,000

378. Airport Aid — Appropriation (HB 95)

The purpose of this appropriation is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.

TOTAL STATE FUNDS	$6,646,149	$6,646,149	$11,646,149	$11,646,149
State General Funds	$6,646,149	$6,646,149	$11,646,149	$11,646,149
TOTAL FEDERAL FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Federal Funds Not Itemized	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$12,646,149	$12,646,149	$17,646,149	$17,646,149

Data Collection, Compliance and Reporting — Continuation Budget

The purpose of this appropriation is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

TOTAL STATE FUNDS	$4,094,746	$4,094,746	$4,094,746	$4,094,746
State Motor Fuel Funds	$3,252,278	$3,252,278	$3,252,278	$3,252,278
State General Funds	$842,468	$842,468	$842,468	$842,468
TOTAL FEDERAL FUNDS	$8,270,257	$8,270,257	$8,270,257	$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$8,270,257	$8,270,257	$8,270,257	$8,270,257
TOTAL AGENCY FUNDS	$62,257	$62,257	$62,257	$62,257
Sales and Services	$62,257	$62,257	$62,257	$62,257
Sales and Services Not Itemized	$62,257	$62,257	$62,257	$62,257
TOTAL PUBLIC FUNDS	$12,427,260	$12,427,260	$12,427,260	$12,427,260

379.1 *Annualize the cost of the FY07 salary adjustment.*

State Motor Fuel Funds	$51,349	$51,349	$51,349	$51,349
State General Funds	$5,932	$5,932	$5,932	$5,932
TOTAL PUBLIC FUNDS	$57,281	$57,281	$57,281	$57,281

379.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

State Motor Fuel Funds	$73,171	$73,171	$73,171	$73,171
State General Funds	$13,057	$13,057	$13,057	$13,057
TOTAL PUBLIC FUNDS	$86,228	$86,228	$86,228	$86,228

379.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State Motor Fuel Funds	$188,878	$188,878	$188,878	$188,878
State General Funds	$27,887	$27,887	$27,887	$27,887
TOTAL PUBLIC FUNDS	$216,765	$216,765	$216,765	$216,765

379.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

State Motor Fuel Funds	$64,137	$64,137	$64,137	$64,137
State General Funds	$9,241	$9,241	$9,241	$9,241
TOTAL PUBLIC FUNDS	$73,378	$73,378	$73,378	$73,378

379.5 *Reduce funds from operations.*

State Motor Fuel Funds	($30,000)	($30,000)	($30,000)	($30,000)

379. Data Collection, Compliance and Reporting — Appropriation (HB 95)

The purpose of this appropriation is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

TOTAL STATE FUNDS	$4,498,398	$4,498,398	$4,498,398	$4,498,398
State Motor Fuel Funds	$3,599,813	$3,599,813	$3,599,813	$3,599,813
State General Funds	$898,585	$898,585	$898,585	$898,585
TOTAL FEDERAL FUNDS	$8,270,257	$8,270,257	$8,270,257	$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$8,270,257	$8,270,257	$8,270,257	$8,270,257
TOTAL AGENCY FUNDS	$62,257	$62,257	$62,257	$62,257
Sales and Services	$62,257	$62,257	$62,257	$62,257
Sales and Services Not Itemized	$62,257	$62,257	$62,257	$62,257
TOTAL PUBLIC FUNDS	$12,830,912	$12,830,912	$12,830,912	$12,830,912

Departmental Administration — Continuation Budget

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

TOTAL STATE FUNDS	$59,232,851	$59,232,851	$59,232,851	$59,232,851
State Motor Fuel Funds	$59,232,851	$59,232,851	$59,232,851	$59,232,851
State General Funds	$0	$0	$0	$0

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$9,533,343	$9,533,343	$9,533,343	$9,533,343
Federal Highway Admin.-Planning & Construction CFDA20.205	$9,533,343	$9,533,343	$9,533,343	$9,533,343
TOTAL AGENCY FUNDS	$898,970	$898,970	$898,970	$898,970
Sales and Services	$898,970	$898,970	$898,970	$898,970
Sales and Services Not Itemized	$898,970	$898,970	$898,970	$898,970
TOTAL PUBLIC FUNDS	$69,665,164	$69,665,164	$69,665,164	$69,665,164
380.1 *Annualize the cost of the FY07 salary adjustment.*				
State Motor Fuel Funds	$516,809	$516,809	$516,809	$516,809
380.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State Motor Fuel Funds	$778,864	$778,864	$778,864	$778,864
380.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State Motor Fuel Funds	$2,009,287	$2,009,287	$2,009,287	$2,009,287
380.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State Motor Fuel Funds	$554,927	$554,927	$554,927	$554,927
380.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*				
State Motor Fuel Funds	$113,856	$113,856	$113,856	$113,856
380.6 *Increase funds to annualize the FY07 GBA rate increase.*				
State Motor Fuel Funds	$518,348	$518,348	$518,348	$518,348
380.7 *Reduce funds from operations.*				
State Motor Fuel Funds	($138,000)	($138,000)	($138,000)	($138,000)
380.8 *Increase funds for the required motor fuel tax state match for increased FHWA funds.*				
State Motor Fuel Funds	$286,788	$286,788	$286,788	$286,788
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,306,480	$1,306,480	$1,306,480	$1,306,480
TOTAL PUBLIC FUNDS	$1,593,268	$1,593,268	$1,593,268	$1,593,268

380. Departmental Administration — Appropriation (HB 95)

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

TOTAL STATE FUNDS	$63,873,730	$63,873,730	$63,873,730	$63,873,730
State Motor Fuel Funds	$63,873,730	$63,873,730	$63,873,730	$63,873,730
TOTAL FEDERAL FUNDS	$10,839,823	$10,839,823	$10,839,823	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823	$10,839,823	$10,839,823	$10,839,823
TOTAL AGENCY FUNDS	$898,970	$898,970	$898,970	$898,970
Sales and Services	$898,970	$898,970	$898,970	$898,970
Sales and Services Not Itemized	$898,970	$898,970	$898,970	$898,970
TOTAL PUBLIC FUNDS	$75,612,523	$75,612,523	$75,612,523	$75,612,523

Local Road Assistance — Continuation Budget

The purpose is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

TOTAL STATE FUNDS	$150,438,889	$150,438,889	$150,438,889	$150,438,889
State Motor Fuel Funds	$150,438,889	$150,438,889	$150,438,889	$150,438,889
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$69,658,670	$69,658,670	$69,658,670	$69,658,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$69,658,670	$69,658,670	$69,658,670	$69,658,670
TOTAL AGENCY FUNDS	$595,233	$595,233	$595,233	$595,233
Intergovernmental Transfers	$595,233	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233	$595,233
TOTAL PUBLIC FUNDS	$220,692,792	$220,692,792	$220,692,792	$220,692,792
381.1 *Annualize the cost of the FY07 salary adjustment.*				
State Motor Fuel Funds	$278,075	$278,075	$278,075	$278,075
381.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State Motor Fuel Funds	$505,689	$505,689	$505,689	$505,689
381.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State Motor Fuel Funds	$1,067,617	$1,067,617	$1,067,617	$1,067,617
381.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State Motor Fuel Funds	$346,481	$346,481	$346,481	$346,481
381.5 *Reduce funds from operations.*				

	Governor	House	Senate	CC
State Motor Fuel Funds	($214,000)	($214,000)	($214,000)	($214,000)
381.6 *Eliminate one-time funds received in HB1027 (FY07) for signage for tourism in the northeast Georgia mountains.*				
State Motor Fuel Funds	($100,000)	($100,000)	($100,000)	($100,000)
381.7 *Reduce funds from the Local Assistance Road Program (LARP) from $67.9 million to $60 million.*				
State Motor Fuel Funds	($7,900,000)	($7,900,000)	($7,900,000)	($7,900,000)
381.8 *Reduce funds from State Fund Construction - Off System from $34 million to $27 million.*				
State Motor Fuel Funds	($7,000,000)	($7,000,000)	($7,000,000)	($7,000,000)
381.9 *Reduce funds from State Fund Construction - Most Needed from $23,000,000 to $20,787,879.*				
State Motor Fuel Funds	($1,327,273)	($1,327,273)	($1,327,273)	($1,327,273)
381.10 *Increase funds for LARP ($5,000,000), the beautification of the city of Johns Creek ($500,000) and road work in the city of Milton ($500,000). (CC:Increase funds for LARP)*				
State General Funds		$6,000,000	$0	$5,000,000

381. Local Road Assistance — Appropriation (HB 95)

The purpose is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

TOTAL STATE FUNDS	$136,095,478	$142,095,478	$136,095,478	$141,095,478
State Motor Fuel Funds	$136,095,478	$136,095,478	$136,095,478	$136,095,478
State General Funds		$6,000,000		$5,000,000
TOTAL FEDERAL FUNDS	$69,658,670	$69,658,670	$69,658,670	$69,658,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$69,658,670	$69,658,670	$69,658,670	$69,658,670
TOTAL AGENCY FUNDS	$595,233	$595,233	$595,233	$595,233
Intergovernmental Transfers	$595,233	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233	$595,233
TOTAL PUBLIC FUNDS	$206,349,381	$212,349,381	$206,349,381	$211,349,381

Ports and Waterways — Continuation Budget

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

TOTAL STATE FUNDS	$1,160,783	$1,160,783	$1,160,783	$1,160,783
State General Funds	$1,160,783	$1,160,783	$1,160,783	$1,160,783
TOTAL PUBLIC FUNDS	$1,160,783	$1,160,783	$1,160,783	$1,160,783
382.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$1,637	$1,637	$1,637	$1,637
382.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$3,928	$3,928	$3,928	$3,928
382.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$8,389	$8,389	$8,389	$8,389
382.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$1,232	$1,232	$1,232	$1,232
382.5 *Increase funds for a property tax increase ($147,433) and legal fees ($500,000) for the Savannah Harbor dredge disposal area in Jasper County, South Carolina.*				
State General Funds	$647,433	$647,433	$647,433	$647,433
382.6 *Eliminate funds for vector control for Chatham County dredge disposal areas whose routine maintenance is the responsibility of the Army Corps of Engineers.*				
State General Funds	($300,000)	($300,000)	($300,000)	($300,000)

382. Ports and Waterways — Appropriation (HB 95)

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

TOTAL STATE FUNDS	$1,523,402	$1,523,402	$1,523,402	$1,523,402
State General Funds	$1,523,402	$1,523,402	$1,523,402	$1,523,402
TOTAL PUBLIC FUNDS	$1,523,402	$1,523,402	$1,523,402	$1,523,402

Rail — Continuation Budget

The purpose of this appropriation is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.

TOTAL STATE FUNDS	$184,369	$184,369	$184,369	$184,369
State General Funds	$184,369	$184,369	$184,369	$184,369

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$88,239	$88,239	$88,239	$88,239
Sales and Services	$88,239	$88,239	$88,239	$88,239
Sales and Services Not Itemized	$88,239	$88,239	$88,239	$88,239
TOTAL PUBLIC FUNDS	$272,608	$272,608	$272,608	$272,608
383.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$2,461	$2,461	$2,461	$2,461
383.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State General Funds	$3,271	$3,271	$3,271	$3,271
383.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$6,986	$6,986	$6,986	$6,986
383.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$2,464	$2,464	$2,464	$2,464
383.5 *Eliminate one-time funds received in HB1027 (FY07) for an implementation study for freight and passenger rail modernization along the I-85 freight corridor.*				
State General Funds	($75,000)	($75,000)	($75,000)	($75,000)
383.6 *Increase funds for operations.*				
State General Funds	$172,932	$172,932	$172,932	$172,932
383.7 *Increase funds to match CSX's investment for rail improvements in Waycross. (S and CC:See bonds)*				
State General Funds		$1,500,000	$0	$0

383. Rail — Appropriation (HB 95)

The purpose of this appropriation is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.

TOTAL STATE FUNDS	$297,483	$1,797,483	$297,483	$297,483
State General Funds	$297,483	$1,797,483	$297,483	$297,483
TOTAL AGENCY FUNDS	$88,239	$88,239	$88,239	$88,239
Sales and Services	$88,239	$88,239	$88,239	$88,239
Sales and Services Not Itemized	$88,239	$88,239	$88,239	$88,239
TOTAL PUBLIC FUNDS	$385,722	$1,885,722	$385,722	$385,722

State Highway System Construction and Improvement — Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system.

TOTAL STATE FUNDS	$185,749,276	$185,749,276	$185,749,276	$185,749,276
State Motor Fuel Funds	$185,749,276	$185,749,276	$185,749,276	$185,749,276
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$875,644,270	$875,644,270	$875,644,270	$875,644,270
Federal Highway Admin.-Planning & Construction CFDA20.205	$875,644,270	$875,644,270	$875,644,270	$875,644,270
TOTAL AGENCY FUNDS	$165,000	$165,000	$165,000	$165,000
Intergovernmental Transfers	$165,000	$165,000	$165,000	$165,000
Intergovernmental Transfers Not Itemized	$165,000	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$1,061,558,546	$1,061,558,546	$1,061,558,546	$1,061,558,546
384.1 *Annualize the cost of the FY07 salary adjustment.*				
State Motor Fuel Funds	$883,161	$883,161	$883,161	$883,161
384.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State Motor Fuel Funds	$1,530,770	$1,530,770	$1,530,770	$1,530,770
384.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State Motor Fuel Funds	$3,377,026	$3,377,026	$3,377,026	$3,377,026
384.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State Motor Fuel Funds	$1,035,259	$1,035,259	$1,035,259	$1,035,259
384.5 *Increase funds to reflect the cost of the current employer share of the State Health Benefit Plan premiums.*				
State Motor Fuel Funds	$1,488,720	$1,488,720	$1,488,720	$1,488,720
384.6 *Increase funds for operations.*				
State Motor Fuel Funds	$130,100	$130,100	$130,100	$130,100
384.7 *Increase funds for the required motor fuel tax state match for increased FHWA funds.*				
State Motor Fuel Funds	$95,075,682	$95,075,682	$91,658,482	$91,658,482
Federal Highway Admin.-Planning & Construction CFDA20.205	$163,106,761	$163,106,761	$157,244,395	$157,244,395
TOTAL PUBLIC FUNDS	$258,182,443	$258,182,443	$248,902,877	$248,902,877

	Governor	House	Senate	CC
384.8 *Reduce funds from State Fund Construction - Most Needed from $23,000,000 to $20,787,879. (S:Reduce funds from State Fund Construction - Most Needed from $23,000,000 to $20,187,879)*				
State Motor Fuel Funds	($884,848)	($884,848)	($884,848)	($884,848)
384.9 *Increase State Motor Fuel funds for State Fund Construction - On System recommended in the FY07 Amended Governor's Recommendation to help advance construction projects in the state transportation improvement program (STIP) ($53,538,176). (S:YES)*				
State Motor Fuel Funds			$0	$0
384.10 *Increase State Motor Fuel funds to replace eight facilities recommended in the FY07 Amended Governor's Recommendation that have exceeded their useful life and for which the cost of renovation exceeds the cost of replacement structures: $500,000 each for 5 routine maintenance buildings (Nahunta, Eatonton, Louisville, Richmond Hill, and Woodbine), $750,000 for the area office in LaGrange, $650,000 for the area office in Milledgeville, and $1,200,000 for the special forces building in Sparta which houses regional quick response crews. (S:YES)*				
State Motor Fuel Funds			$0	$0
384.99 *CC: The purpose of this appropriation is to ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process. Senate: The purpose of this appropriation is to ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.*				
State General Funds			$0	$0

384. State Highway System Construction and Improvement — Appropriation (HB 95)

The purpose of this appropriation is to ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

TOTAL STATE FUNDS	$288,385,146	$288,385,146	$284,967,946	$284,967,946
State Motor Fuel Funds	$288,385,146	$288,385,146	$284,967,946	$284,967,946
TOTAL FEDERAL FUNDS	$1,038,751,031	$1,038,751,031	$1,032,888,665	$1,032,888,665
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,038,751,031	$1,038,751,031	$1,032,888,665	$1,032,888,665
TOTAL AGENCY FUNDS	$165,000	$165,000	$165,000	$165,000
Intergovernmental Transfers	$165,000	$165,000	$165,000	$165,000
Intergovernmental Transfers Not Itemized	$165,000	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$1,327,301,177	$1,327,301,177	$1,318,021,611	$1,318,021,611

State Highway System Maintenance — Continuation Budget

The purpose of this appropriation is to coordinate all statewide maintenance activities.

TOTAL STATE FUNDS	$178,417,269	$178,417,269	$178,417,269	$178,417,269
State Motor Fuel Funds	$178,417,269	$178,417,269	$178,417,269	$178,417,269
TOTAL FEDERAL FUNDS	$153,104,852	$153,104,852	$153,104,852	$153,104,852
Federal Highway Admin.-Planning & Construction CFDA20.205	$153,104,852	$153,104,852	$153,104,852	$153,104,852
TOTAL AGENCY FUNDS	$642,602	$642,602	$642,602	$642,602
Sales and Services	$642,602	$642,602	$642,602	$642,602
Sales and Services Not Itemized	$642,602	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$332,164,723	$332,164,723	$332,164,723	$332,164,723

385.1 *Annualize the cost of the FY07 salary adjustment.*				
State Motor Fuel Funds	$1,130,535	$1,130,535	$1,130,535	$1,130,535
385.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*				
State Motor Fuel Funds	$2,326,113	$2,326,113	$2,326,113	$2,326,113
385.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State Motor Fuel Funds	$4,511,989	$4,511,989	$4,511,989	$4,511,989
385.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State Motor Fuel Funds	$1,838,370	$1,838,370	$1,838,370	$1,838,370
385.5 *Increase funds for operations.*				
State Motor Fuel Funds	$169,400	$169,400	$169,400	$169,400

385. State Highway System Maintenance — Appropriation (HB 95)

The purpose of this appropriation is to coordinate all statewide maintenance activities.

TOTAL STATE FUNDS	$188,393,676	$188,393,676	$188,393,676	$188,393,676
State Motor Fuel Funds	$188,393,676	$188,393,676	$188,393,676	$188,393,676
TOTAL FEDERAL FUNDS	$153,104,852	$153,104,852	$153,104,852	$153,104,852
Federal Highway Admin.-Planning & Construction CFDA20.205	$153,104,852	$153,104,852	$153,104,852	$153,104,852

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$642,602	$642,602	$642,602	$642,602
Sales and Services	$642,602	$642,602	$642,602	$642,602
Sales and Services Not Itemized	$642,602	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$342,141,130	$342,141,130	$342,141,130	$342,141,130

State Highway System Operations — Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

TOTAL STATE FUNDS	$22,669,984	$22,669,984	$22,669,984	$22,669,984
State Motor Fuel Funds	$22,669,984	$22,669,984	$22,669,984	$22,669,984
TOTAL FEDERAL FUNDS	$35,670,542	$35,670,542	$35,670,542	$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$35,670,542	$35,670,542	$35,670,542	$35,670,542
TOTAL AGENCY FUNDS	$4,026,240	$4,026,240	$4,026,240	$4,026,240
Sales and Services	$4,026,240	$4,026,240	$4,026,240	$4,026,240
Sales and Services Not Itemized	$4,026,240	$4,026,240	$4,026,240	$4,026,240
TOTAL PUBLIC FUNDS	$62,366,766	$62,366,766	$62,366,766	$62,366,766

386.1 *Annualize the cost of the FY07 salary adjustment.*

State Motor Fuel Funds	$278,453	$278,453	$278,453	$278,453

386.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

State Motor Fuel Funds	$482,404	$482,404	$482,404	$482,404

386.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State Motor Fuel Funds	$1,098,379	$1,098,379	$1,098,379	$1,098,379

386.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

State Motor Fuel Funds	$362,515	$362,515	$362,515	$362,515

386.5 *Increase funds to reflect the full cost of the current employer share of the State Health Benefit Plan (SHBP) premiums.*

State Motor Fuel Funds	$711,020	$711,020	$711,020	$711,020

386.6 *Increase funds for operations.*

State Motor Fuel Funds	$82,500	$82,500	$82,500	$82,500

386. State Highway System Operations — Appropriation (HB 95)

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

TOTAL STATE FUNDS	$25,685,255	$25,685,255	$25,685,255	$25,685,255
State Motor Fuel Funds	$25,685,255	$25,685,255	$25,685,255	$25,685,255
TOTAL FEDERAL FUNDS	$35,670,542	$35,670,542	$35,670,542	$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$35,670,542	$35,670,542	$35,670,542	$35,670,542
TOTAL AGENCY FUNDS	$4,026,240	$4,026,240	$4,026,240	$4,026,240
Sales and Services	$4,026,240	$4,026,240	$4,026,240	$4,026,240
Sales and Services Not Itemized	$4,026,240	$4,026,240	$4,026,240	$4,026,240
TOTAL PUBLIC FUNDS	$65,382,037	$65,382,037	$65,382,037	$65,382,037

Transit — Continuation Budget

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	$6,967,660	$6,967,660	$6,967,660	$6,967,660
State General Funds	$6,967,660	$6,967,660	$6,967,660	$6,967,660
TOTAL FEDERAL FUNDS	$18,629,445	$18,629,445	$18,629,445	$18,629,445
Federal Funds Not Itemized	$18,629,445	$18,629,445	$18,629,445	$18,629,445
TOTAL AGENCY FUNDS	$2,000	$2,000	$2,000	$2,000
Sales and Services	$2,000	$2,000	$2,000	$2,000
Sales and Services Not Itemized	$2,000	$2,000	$2,000	$2,000
TOTAL PUBLIC FUNDS	$25,599,105	$25,599,105	$25,599,105	$25,599,105

387.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$6,653	$6,653	$6,653	$6,653

387.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

State General Funds	$14,524	$14,524	$14,524	$14,524

387.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$31,017	$31,017	$31,017	$31,017

	Governor	House	Senate	CC
387.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$7,392	$7,392	$7,392	$7,392
387.5 *Increase funds for the administration of the intermodal programs.*				
State General Funds	$472,693	$472,693	$472,693	$472,693

387. Transit — Appropriation (HB 95)

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	$7,499,939	$7,499,939	$7,499,939	$7,499,939
State General Funds	$7,499,939	$7,499,939	$7,499,939	$7,499,939
TOTAL FEDERAL FUNDS	$18,629,445	$18,629,445	$18,629,445	$18,629,445
Federal Funds Not Itemized	$18,629,445	$18,629,445	$18,629,445	$18,629,445
TOTAL AGENCY FUNDS	$2,000	$2,000	$2,000	$2,000
Sales and Services	$2,000	$2,000	$2,000	$2,000
Sales and Services Not Itemized	$2,000	$2,000	$2,000	$2,000
TOTAL PUBLIC FUNDS	$26,131,384	$26,131,384	$26,131,384	$26,131,384

Payments to the State Road and Tollway Authority — Continuation Budget

The purpose of this appropriation is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

TOTAL STATE FUNDS	$46,998,853	$46,998,853	$46,998,853	$46,998,853
State Motor Fuel Funds	$46,998,853	$46,998,853	$46,998,853	$46,998,853
State General Funds	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$46,998,853	$46,998,853	$46,998,853	$46,998,853

388.1 *Increase funds to reflect the increase in the debt service schedule from $46,998,853 to $53,859,065 for guaranteed revenue bonds, applying $6,060,085 in realized interest earnings at the State Road and Tollway Authority to reduce the Department's payment.*				
State Motor Fuel Funds	$800,127	$800,127	$800,127	$800,127
388.2 *Utilize existing funds to construct a sound barrier along the south end of GA 400. (S:YES)(CC:Use existing toll money)*				
State Motor Fuel Funds			$0	$0
State General Funds		$400,000		

388. Payments to the State Road and Tollway Authority — Appropriation (HB 95)

The purpose of this appropriation is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

TOTAL STATE FUNDS	$47,798,980	$48,198,980	$47,798,980	$47,798,980
State Motor Fuel Funds	$47,798,980	$47,798,980	$47,798,980	$47,798,980
State General Funds		$400,000		
TOTAL PUBLIC FUNDS	$47,798,980	$48,198,980	$47,798,980	$47,798,980

It is the intent of this General Assembly that the following provisions apply:

a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Fiscal Division of the Department of Administrative Services.

b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.

c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.

e.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.

f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and air transportation service income may be retained to maintain and upgrade the quality of air transportation equipment.

g.) No State Funds or proceeds of General Obligation Debt shall be utilized for the acquisition, construction, development, extension, enlargement, rehabilitation or improvement of any commuter rail passenger facilities unless otherwise specifically appropriated thereby herein.

Section 47: Veterans Service, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$23,145,033	$23,145,033	$23,145,033	$23,145,033
State General Funds	$23,145,033	$23,145,033	$23,145,033	$23,145,033
TOTAL FEDERAL FUNDS	$10,969,879	$10,969,879	$10,969,879	$10,969,879
Federal Funds Not Itemized	$10,969,879	$10,969,879	$10,969,879	$10,969,879
TOTAL PUBLIC FUNDS	$34,114,912	$34,114,912	$34,114,912	$34,114,912

Section Total - Final

TOTAL STATE FUNDS	$25,161,170	$25,304,170	$24,502,387	$25,286,306
State General Funds	$25,161,170	$25,304,170	$24,502,387	$25,286,306
TOTAL FEDERAL FUNDS	$11,919,879	$11,919,879	$11,919,879	$11,919,879
Federal Funds Not Itemized	$11,919,879	$11,919,879	$11,919,879	$11,919,879
TOTAL PUBLIC FUNDS	$37,081,049	$37,224,049	$36,422,266	$37,206,185

Departmental Administration — Continuation Budget

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$664,624	$664,624	$664,624	$664,624
State General Funds	$664,624	$664,624	$664,624	$664,624
TOTAL PUBLIC FUNDS	$664,624	$664,624	$664,624	$664,624

389.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$4,236	$4,236	$4,236	$4,236

389.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

State General Funds	$8,312	$8,312	$8,312	$8,312

389.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$14,191	$14,191	$14,191	$14,191

389.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

State General Funds	$1,297	$1,297	$1,297	$1,297

389.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*

State General Funds	$2,925	$2,925	$2,925	$2,925

389.6 *Increase funds for repairs of the electrical system in the Wheeler building. (S:Transfer to the Georgia War Veterans Nursing Home - Milledgeville program) [One-Time Change]*
Sites: *Georgia War Veterans Nursing Home, Milledgeville*

State General Funds	$507,500	$507,500	$0	$0
Federal Funds Not Itemized	$942,500	$942,500	$0	$0
TOTAL PUBLIC FUNDS	$1,450,000	$1,450,000	$0	$0

389. Departmental Administration — Appropriation (HB 95)

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,203,085	$1,203,085	$695,585	$695,585
State General Funds	$1,203,085	$1,203,085	$695,585	$695,585
TOTAL FEDERAL FUNDS	$942,500	$942,500		
Federal Funds Not Itemized	$942,500	$942,500		
TOTAL PUBLIC FUNDS	$2,145,585	$2,145,585	$695,585	$695,585

Georgia Veterans Memorial Cemetery — Continuation Budget

The purpose of this appropriation is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$406,183	$406,183	$406,183	$406,183
State General Funds	$406,183	$406,183	$406,183	$406,183
TOTAL FEDERAL FUNDS	$36,554	$36,554	$36,554	$36,554
Federal Funds Not Itemized	$36,554	$36,554	$36,554	$36,554
TOTAL PUBLIC FUNDS	$442,737	$442,737	$442,737	$442,737

390.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$2,647	$2,647	$2,647	$2,647

390.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

State General Funds	$7,656	$7,656	$7,656	$7,656

	Governor	House	Senate	CC
390.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$13,071	$13,071	$13,071	$13,071
390.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$1,573	$1,573	$1,573	$1,573
390.5 *Increase funds to annualize the cost of the Glennville cemetery.*				
State General Funds	$134,892	$134,892	$134,892	$134,892
Federal Funds Not Itemized	$7,500	$7,500	$7,500	$7,500
TOTAL PUBLIC FUNDS	$142,392	$142,392	$142,392	$142,392

390. Georgia Veterans Memorial Cemetery — Appropriation (HB 95)

The purpose of this appropriation is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$566,022	$566,022	$566,022	$566,022
State General Funds	$566,022	$566,022	$566,022	$566,022
TOTAL FEDERAL FUNDS	$44,054	$44,054	$44,054	$44,054
Federal Funds Not Itemized	$44,054	$44,054	$44,054	$44,054
TOTAL PUBLIC FUNDS	$610,076	$610,076	$610,076	$610,076

Georgia War Veterans Nursing Home - Augusta — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	$4,935,539	$4,935,539	$4,935,539	$4,935,539
State General Funds	$4,935,539	$4,935,539	$4,935,539	$4,935,539
TOTAL FEDERAL FUNDS	$3,104,750	$3,104,750	$3,104,750	$3,104,750
Federal Funds Not Itemized	$3,104,750	$3,104,750	$3,104,750	$3,104,750
TOTAL PUBLIC FUNDS	$8,040,289	$8,040,289	$8,040,289	$8,040,289
391.1 *Annualize the cost of the FY07 salary adjustment.*				
State General Funds	$50,103	$50,103	$50,103	$50,103
391.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*				
State General Funds	$56,727	$56,727	$56,727	$56,727
391.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*				
State General Funds	$96,848	$96,848	$96,848	$96,848
391.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*				
State General Funds	$37,106	$37,106	$37,106	$37,106
391.5 *Increase funds to offset rising healthcare costs. (S:Funded in HB94 - FY07A)*				
State General Funds	$783,919	$783,919	$0	$783,919

391. Georgia War Veterans Nursing Home - Augusta — Appropriation (HB 95)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	$5,960,242	$5,960,242	$5,176,323	$5,960,242
State General Funds	$5,960,242	$5,960,242	$5,176,323	$5,960,242
TOTAL FEDERAL FUNDS	$3,104,750	$3,104,750	$3,104,750	$3,104,750
Federal Funds Not Itemized	$3,104,750	$3,104,750	$3,104,750	$3,104,750
TOTAL PUBLIC FUNDS	$9,064,992	$9,064,992	$8,281,073	$9,064,992

Georgia War Veterans Nursing Home - Milledgeville — Continuation Budget

The purpose of this appropriation is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$11,368,113	$11,368,113	$11,368,113	$11,368,113
State General Funds	$11,368,113	$11,368,113	$11,368,113	$11,368,113
TOTAL FEDERAL FUNDS	$7,225,135	$7,225,135	$7,225,135	$7,225,135
Federal Funds Not Itemized	$7,225,135	$7,225,135	$7,225,135	$7,225,135
TOTAL PUBLIC FUNDS	$18,593,248	$18,593,248	$18,593,248	$18,593,248
392.1 *Eliminate one-time costs for five replacement hospital beds.*				
State General Funds	($8,825)	($8,825)	($8,825)	($8,825)
392.2 *Increase funds for operations.*				
State General Funds		$143,000	$143,000	$143,000
392.3 *Increase funds for repairs of the electrical system in the Wheeler building. (S:Transfer Governor's Recommendation from the Departmental Administration program) [One-Time Change]*				

	Governor	House	Senate	CC
State General Funds			$507,500	$507,500
Federal Funds Not Itemized			$942,500	$942,500
TOTAL PUBLIC FUNDS			$1,450,000	$1,450,000

392. Georgia War Veterans Nursing Home - Milledgeville Appropriation (HB 95)

The purpose of this appropriation is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$11,359,288	$11,502,288	$12,009,788	$12,009,788
State General Funds	$11,359,288	$11,502,288	$12,009,788	$12,009,788
TOTAL FEDERAL FUNDS	$7,225,135	$7,225,135	$8,167,635	$8,167,635
Federal Funds Not Itemized	$7,225,135	$7,225,135	$8,167,635	$8,167,635
TOTAL PUBLIC FUNDS	$18,584,423	$18,727,423	$20,177,423	$20,177,423

Veterans Benefits — Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$5,770,574	$5,770,574	$5,770,574	$5,770,574
State General Funds	$5,770,574	$5,770,574	$5,770,574	$5,770,574
TOTAL FEDERAL FUNDS	$603,440	$603,440	$603,440	$603,440
Federal Funds Not Itemized	$603,440	$603,440	$603,440	$603,440
TOTAL PUBLIC FUNDS	$6,374,014	$6,374,014	$6,374,014	$6,374,014

393.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$46,064	$46,064	$46,064	$46,064

393.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

State General Funds	$87,850	$87,850	$87,850	$87,850

393.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$149,983	$149,983	$149,983	$149,983

393.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

State General Funds	$13,280	$13,280	$13,280	$13,280

393.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*

State General Funds	$4,782	$4,782	$4,782	$4,782

393.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($7,143) for Voice Over Internet Protocol (VoIP) technology. (G:YES)(H:YES)*

State General Funds	$0	$0	($7,193)	($7,193)

393.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds ($10,671) for a rental increase in thirteen veteran service offices. (G:YES)(H:YES)*

State General Funds	$0	$0	($10,671)	($10,671)

393. Veterans Benefits — Appropriation (HB 95)

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$6,072,533	$6,072,533	$6,054,669	$6,054,669
State General Funds	$6,072,533	$6,072,533	$6,054,669	$6,054,669
TOTAL FEDERAL FUNDS	$603,440	$603,440	$603,440	$603,440
Federal Funds Not Itemized	$603,440	$603,440	$603,440	$603,440
TOTAL PUBLIC FUNDS	$6,675,973	$6,675,973	$6,658,109	$6,658,109

Section 48: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$16,100,599	$16,100,599	$16,100,599	$16,100,599
State General Funds	$16,100,599	$16,100,599	$16,100,599	$16,100,599
TOTAL AGENCY FUNDS	$120,000	$120,000	$120,000	$120,000
Sales and Services	$120,000	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$16,220,599	$16,220,599	$16,220,599	$16,220,599

Section Total - Final

TOTAL STATE FUNDS	$17,308,389	$17,308,389	$17,268,050	$17,268,050
State General Funds	$17,308,389	$17,308,389	$17,268,050	$17,268,050
TOTAL PUBLIC FUNDS	$17,308,389	$17,308,389	$17,268,050	$17,268,050

Administer the Workers' Compensation Laws — Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$9,901,446	$9,901,446	$9,901,446	$9,901,446
State General Funds	$9,901,446	$9,901,446	$9,901,446	$9,901,446
TOTAL PUBLIC FUNDS	$9,901,446	$9,901,446	$9,901,446	$9,901,446

394.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$85,156	$85,156	$85,156	$85,156

394.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

State General Funds	$336,989	$336,989	$336,989	$336,989

394.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$431,757	$431,757	$431,757	$431,757

394.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

State General Funds	$56,544	$56,544	$56,544	$56,544

394.5 *Increase funds to obtain additional space for alternative dispute resolution hearings.*

State General Funds	$12,189	$12,189	$12,189	$12,189

394.6 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to increase funds for operations.*

State General Funds	$18,236	$18,236	$0	$0

394.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds ($22,103) for operations. (G:YES)(H:YES)*

State General Funds	$0	$0	($22,103)	($22,103)

394. Administer the Workers' Compensation Laws — Appropriation (HB 95)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$10,842,317	$10,842,317	$10,801,978	$10,801,978
State General Funds	$10,842,317	$10,842,317	$10,801,978	$10,801,978
TOTAL PUBLIC FUNDS	$10,842,317	$10,842,317	$10,801,978	$10,801,978

Board Administration — Continuation Budget

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$6,199,153	$6,199,153	$6,199,153	$6,199,153
State General Funds	$6,199,153	$6,199,153	$6,199,153	$6,199,153
TOTAL AGENCY FUNDS	$120,000	$120,000	$120,000	$120,000
Sales and Services	$120,000	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$6,319,153	$6,319,153	$6,319,153	$6,319,153

395.1 *Annualize the cost of the FY07 salary adjustment.*

State General Funds	$17,359	$17,359	$17,359	$17,359

395.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

State General Funds	$22,765	$22,765	$22,765	$22,765

395.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

State General Funds	$58,754	$58,754	$58,754	$58,754

395.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

State General Funds	$7,833	$7,833	$7,833	$7,833

395.5 *Utilize existing funds for the leasing of three copiers. (G:YES)(H:YES)(S:Approval not required by the General Assembly)*

State General Funds	$0	$0	$0	$0

395.6 *Increase funds for real estate rents and obtain additional space for alternative dispute resolution hearings.*

State General Funds	$178,444	$178,444	$178,444	$178,444

395.7 *Utilize existing funds for the storage of claim files archived at the Secretary of State's Records Center. (G:YES)(H:YES)(S:Approval not required by the General Assembly)*

State General Funds	$0	$0	$0	$0

	Governor	House	Senate	CC
395.8 *Reduce funds to reflect amount collected.*				
Sales and Services Not Itemized	($120,000)	($120,000)	($120,000)	($120,000)
TOTAL PUBLIC FUNDS	($120,000)	($120,000)	($120,000)	($120,000)
395.9 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.*				
State General Funds	($18,236)	($18,236)	($18,236)	($18,236)

395. Board Administration — Appropriation (HB 95)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$6,466,072	$6,466,072	$6,466,072	$6,466,072
State General Funds	$6,466,072	$6,466,072	$6,466,072	$6,466,072
TOTAL PUBLIC FUNDS	$6,466,072	$6,466,072	$6,466,072	$6,466,072

Section 49: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	$867,362,477	$867,362,477	$867,362,477	$867,362,477
State Motor Fuel Funds	$155,000,000	$155,000,000	$155,000,000	$155,000,000
State General Funds	$712,362,477	$712,362,477	$712,362,477	$712,362,477
TOTAL PUBLIC FUNDS	$867,362,477	$867,362,477	$867,362,477	$867,362,477

Section Total - Final

TOTAL STATE FUNDS	$954,125,401	$945,203,687	$944,721,433	$945,356,685
State Motor Fuel Funds	$169,012,322	$169,012,322	$172,429,522	$172,429,522
State General Funds	$785,113,079	$776,191,365	$772,291,911	$772,927,163
TOTAL AGENCY FUNDS			$105,033,144	$105,033,144
Reserved Fund Balances			$105,033,144	$105,033,144
TOTAL PUBLIC FUNDS	$954,125,401	$945,203,687	$1,049,754,577	$1,050,389,829

General Obligation Debt Sinking Fund - Issued — Continuation Budget

TOTAL STATE FUNDS	$719,349,981	$719,349,981	$719,349,981	$719,349,981
State Motor Fuel Funds	$155,000,000	$155,000,000	$155,000,000	$155,000,000
State General Funds	$564,349,981	$564,349,981	$564,349,981	$564,349,981
TOTAL PUBLIC FUNDS	$719,349,981	$719,349,981	$719,349,981	$719,349,981
396.1 *Repeal the authorization in HB1181 (FY05) of $20,000,000 in 20-year bonds for the Department of Transportation. (S:5-Year Bonds)*				
State General Funds	($4,520,000)	($4,520,000)	($4,520,000)	($4,520,000)
396.2 *Decrease debt service for existing obligation on issued bonds.*				
State General Funds	($7,436,244)	($7,436,244)	($7,436,244)	($7,436,244)
396.3 *Deauthorize $2,000 in 20-year bonds for Board of Regents and $2,000 in 20-year bonds for Department of Technical and Adult Education.*				
State General Funds	($348)	($348)	($348)	($348)
396.4 *Adjust debt service on the authorization in HB85 (FY06) of $2,500,000 in 20-year bonds for the Ports Authority.*				
State General Funds	$17,500	$17,500	$17,500	$17,500
396.5 *Repeal the authorization in HB85 (FY06) of $20,000,000 in 20-year bonds for the Department of Transportation.*				
State Motor Fuel Funds	($4,520,000)	($4,520,000)	($4,520,000)	($4,520,000)
396.6 *Utilize existing debt service to fund $70,000,000 in 20-year bonds for the Department of Transportation. (H and S:See item 397.205)*				
State Motor Fuel Funds	$5,980,100	$0	$0	$0
396.7 *Increase debt service for existing obligation on issued bonds for the Department of Transportation.*				
State Motor Fuel Funds	$12,552,222	$12,552,222	$12,552,222	$12,552,222
396.8 *Transfer Funds from GO Bonds - New to GO Bonds - Issued to reflect the issuance of new bonds.*				
State General Funds		$148,012,496	$148,012,496	$148,012,496
396.9 *Decrease debt service for existing obligation on issued bonds.*				
State General Funds		($3,913,125)	($3,913,125)	($3,913,125)
396.10 *Decrease debt service to reflect the refunding of previously issued bonds at a more favorable interest rate.*				

	Governor	House	Senate	CC
State General Funds		($10,979,013)	($10,979,013)	($10,979,013)
396.11 *Recognize reserves for authorized but not issued debt*				
General Obligation Debt Reserve-State General Funds			$67,648,144	$67,648,144
General Obligation Debt Reserve-State Motor Fuel Funds			$37,385,000	$37,385,000
TOTAL PUBLIC FUNDS			$105,033,144	$105,033,144
396.12 *Recognize General Obligation Debt Reserves (State General Funds Reserve of $50,431,047 and Motor Fuel Funds Reserve of $5,895,816) and utilize State General Funds Reserve of $37,008,874 and Motor Fuel Funds Reserve of $5,895,816 for existing obligations. (CC:Recognize prefunded debt service)*				
State General Funds			($13,422,173)	($13,422,173)
General Obligation Debt Reserve-State General Funds			$0	$0
General Obligation Debt Reserve-State Motor Fuel Funds			$0	$0
TOTAL PUBLIC FUNDS			($13,422,173)	($13,422,173)
396.13 *Reprogram bond funds for the St. Mary's railroad to the Southeast Georgia Joint Development Authority in Wayne County for side tracks to enable trains to pass ($1,050,000). (S:YES)(CC:YES)*				
State General Funds			$0	$0
396.14 *Reprogram existing bond funds for Lovejoy to the Brain Train rail project ($1,500,000). (S:YES)(CC:YES)*				
State General Funds			$0	$0
Education, Department of				
396.15 *K - 12 Equipment: $0 in principal for 5 years at 4.5%: Authorize the Georgia State Financing and Investment Commission to redirect $11 million - the balance of $468 million approved April 24, 2001 as House Bill 139, Act No. 212 for public school capital outlay - for the purchase of vocational and agricultural equipment for new schools. (S:YES)(CC:YES)*				
State General Funds			$0	$0

396. General Obligation Debt Sinking Fund - Issued — Appropriation (HB 95)

TOTAL STATE FUNDS	$721,423,211	$848,563,469	$835,141,296	$835,141,296
State Motor Fuel Funds	$169,012,322	$163,032,222	$163,032,222	$163,032,222
State General Funds	$552,410,889	$685,531,247	$672,109,074	$672,109,074
TOTAL AGENCY FUNDS			$105,033,144	$105,033,144
Reserved Fund Balances			$105,033,144	$105,033,144
General Obligation Debt Reserve-State General Funds			$67,648,144	$67,648,144
General Obligation Debt Reserve-State Motor Fuel Funds			$37,385,000	$37,385,000
TOTAL PUBLIC FUNDS	$721,423,211	$848,563,469	$940,174,440	$940,174,440

General Obligation Debt Sinking Fund - New — Continuation Budget

TOTAL STATE FUNDS	$148,012,496	$148,012,496	$148,012,496	$148,012,496
State General Funds	$148,012,496	$148,012,496	$148,012,496	$148,012,496
TOTAL PUBLIC FUNDS	$148,012,496	$148,012,496	$148,012,496	$148,012,496

Criminal Justice

Corrections, Department of				
397.101 *Headquarters and Training Academy: $10,000,000 in principal for 20 years at 5.75%: Relocate the Headquarters and Training Academy.* ***From State General Funds, $854,300 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.***				
State General Funds	$2,725,217	$2,725,217	$2,725,217	$854,300
Corrections, Department of				
397.102 *GDC multi-projects: $24,380,000 in principal for 20 years at 5.75%: Fund bed space expansion by 1024 beds.* ***From State General Funds, $2,082,783 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $24,380,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.***				
State General Funds	$2,082,783	$2,082,783	$2,082,783	$2,082,783
Defense, Department of				
397.103 *Dobbins Headquarters: $3,070,000 in principal for 20 years at 5.75%: Increase State funds to match Federal funding to design, construct and equip the new Joint Headquarters at Dobbins.* ***From State General Funds, $262,270 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $3,070,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.***				

	Governor	House	Senate	CC
State General Funds	$262,270	$262,270	$262,270	$262,270

Investigation, Georgia Bureau of

397.104 *Northwest Regional Crime Laboratory: $2,650,000 in principal for 20 years at 5.75%: Design, construct, and equip a new Summerville Medical Examiners Office and Morgue.*

From State General Funds, $226,390 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$226,390	$226,390	$226,390	$226,390

Juvenile Justice, Department of

397.105 *DJJ Multi-Projects: $3,500,000 in principal for 5 years at 4.5%: Provide funds for Facility Repairs statewide.*

From State General Funds, $798,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$798,000	$798,000	$798,000	$798,000

Juvenile Justice, Department of

397.106 *DJJ Multi-Projects: $5,000,000 in principal for 5 years at 4.5%: Provide funds for Minor Construction/ Renovations statewide.*

From State General Funds, $1,140,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$1,140,000	$1,140,000	$1,140,000	$1,140,000

Juvenile Justice, Department of

397.107 *Atlanta Area Youth Development Campus: $6,795,000 in principal for 20 years at 5.75%: Provide funds for conversion of a Department of Corrections facility for the Atlanta Area Youth Detention Center (YDC).*

From State General Funds, $580,497 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $6,795,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$580,497	$580,497	$580,497	$580,497

Public Safety, Department of

397.108 *Public Safety Training Center: $1,700,000 in principal for 5 years at 4.5%: Repair the burn building and build a new apparatus for students at the Georgia Fire Academy.*

From State General Funds, $387,600 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, $1,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds			$387,600	$387,600

Economic Development

Environmental Facilities Authority, Georgia

397.201 *Local Government Infrastructure: $20,000,000 in principal for 20 years at 5.75%: Provide funds for the State Funded Water and Sewer Construction Loan Program.*

From State General Funds, $1,708,600 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$1,964,890	$1,964,890	$1,708,600	$1,708,600

Environmental Facilities Authority, Georgia

397.202 *Local Government Infrastructure: $3,120,000 in principal for 20 years at 5.75%: Provide funds for the Clean Water State Revolving Loan Fund (SRF) Match Water and Sewer Construction Loan Program.*

From State General Funds, $266,542 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $3,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$266,542	$266,542	$266,542	$266,542

Environmental Facilities Authority, Georgia

397.203 *Local Government Infrastructure: $4,880,000 in principal for 20 years at 5.75%: Provide funds for the Drinking Water SRF Match Water and Sewer Construction Loan Program.*

From State General Funds, $416,898 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $4,880,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$416,898	$416,898	$416,898	$416,898

Transportation, Department of

397.204 *Savannah harbor: $6,575,000 in principal for 20 years at 5.75%: Provide funds for the Savannah Harbor Dike Disposal Area.*

From State General Funds, $561,702 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $6,575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$561,702	$0	$561,702	$561,702

Transportation, Department of

397.205 *Fast Forward: $70,000,000 in principal for 20 years at 5.75%: Provide funds for the Fast Forward program statewide. (H and S:Transfer from the General Obligation Debt Sinking Fund-Issued program and use existing debt service to fund $70,000,000 in 20-year bonds for the Department of Transportation)*

From State Motor Fuel Funds, $5,980,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $70,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State Motor Fuel Funds	$0	$5,980,100	$5,980,100	$5,980,100

Financing and Investment Commission, Georgia State

397.206 *Economic Development: $5,000,000 in principal for 20 years at 5.75%: Purchase land to develop a Research Park in Oconee County.*

From State General Funds, $427,150 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment 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, $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$427,150	$0	$427,150

Transportation, Department of

397.207 *Rail Lines: $7,015,000 in principal for 20 years at 5.75%: Summerville - Rossville ($715,000); Midville to Vidalia - ($4,800,000); Waycross ($1,500,000). (CC:Lyerly to Rossville - $3,000,000; Midville to Vidalia - $2,515,000; Waycross - $1,500,000)*

From State General Funds, $599,291 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, $7,015,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			$599,291	$599,291

Transportation, Department of

397.208 *Fast Forward: $40,000,000 in principal for 20 years at 5.75%: Buckhead, Midtown and Atlanta Downtown Community Improvement Districts Peachtree Corridor.*

From State Motor Fuel Funds, $3,417,200 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, $40,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State Motor Fuel Funds			$3,417,200	$3,417,200

Transportation, Department of

397.209 *Visitor Information Centers / Welcome Centers: $2,000,000 in principal for 20 years at 5.75%: Construct a Welcome Center for Tallulah Falls on the Rabun County side.*

From State General Funds, $170,860 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, $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			$170,860	$170,860

Ports Authority, Georgia

397.210 *Ports Authority: $710,000 in principal for 5 years at 4.5%: Repair roofs at Brunswick Port Warehouse No.6 ($210,000) and purchase a conveyor($500,000).*

From State General Funds, $161,880 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds			$161,880	$161,880

Economic Development, Department of

397.211 *Herty Advanced Materials Development Center: $2,000,000 in principal for 5 years at 4.5%: Repair and upgrade facilities and equipment.*

From State General Funds, $456,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds			$456,000	$456,000

Education

Education, Department of

397.301 *K - 12 Schools: $178,310,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Regular, for local school construction. (H and S:Fund at the $200 Million entitlement level.)*

From State General Funds, $15,233,023 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $178,310,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$13,785,412	$15,233,023	$15,233,023	$15,233,023

Education, Department of

397.302 *K - 12 Schools: $143,505,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Exceptional Growth, for local school construction. (H and S:Fund at the $200 Million entitlement level.)*

From State General Funds, $12,259,632 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $143,505,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$10,589,476	$12,259,632	$12,259,632	$12,259,632

Education, Department of

397.303 *K - 12 Schools: $122,100,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Regular Advance, for local school construction.*

From State General Funds, $10,431,003 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $122,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$10,431,003	$10,431,003	$10,431,003	$10,431,003

Education, Department of

397.304 *K - 12 Schools: $10,250,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Low Wealth, for local school construction.*

From State General Funds, $875,657 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $10,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$875,657	$875,657	$875,657	$875,657

Education, Department of

397.305 *K - 12 Schools: $8,000,000 in principal for 20 years at 5.75%: Design and construct a charter school to be operated by the Cobb County School System.*

From State General Funds, $683,440 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 240 months.

State General Funds		$683,440	$0	$683,440

Fiscal Management

Building Authority, Georgia

397.401 *Pedestrian Plaza between Capitol and CLOB: $0 in principal for 20 years at 5.75%: Provide funds to close Mitchell Street for pedestrian plaza.*

State General Funds	$430,567	$0	$0	$0

Building Authority, Georgia

397.402 *GBA multi-projects: $4,930,000 in principal for 20 years at 5.75%: Provide funds for Capitol Hill Buildings Facade Restorations.*

From State General Funds, $421,170 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $4,930,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$421,170	$421,170	$421,170	$421,170

Building Authority, Georgia

397.403 *State Capitol: $2,000,000 in principal for 20 years at 5.75%: Provide funds for the Capitol Building Interior Renovations.*

From State General Funds, $170,860 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

	Governor	House	Senate	CC
State General Funds	$170,860	$170,860	$170,860	$170,860

Revenue, Department of

397.404 *Tax System: $7,000,000 in principal for 5 years at 4.5%: Continue implementation of Integrated Tax System.*

From State General Funds, $1,596,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$1,596,000	$1,596,000	$1,596,000	$1,596,000

Revenue, Department of

397.405 *Tax System: $4,000,000 in principal for 5 years at 4.5%: Develop and implement an Enterprise Data Warehouse.*

From State General Funds, $912,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$912,000	$0	$912,000	$912,000

Building Authority, Georgia

397.406 *GBA multi-projects: $3,000,000 in principal for 20 years at 5.75%: Repairs and renovations for the Governor's Mansion.*

From State General Funds, $256,290 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			$256,290	$256,290

Higher Education

University System of Georgia, Board of Regents

397.501 *Regents: $42,500,000 in principal for 20 years at 5.75%: Fund major repairs and rehabilitation.*

From State General Funds, $3,630,775 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $42,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$3,630,775	$3,630,775	$3,630,775	$3,630,775

University System of Georgia, Board of Regents

397.502 *Georgia College and State University: $1,000,000 in principal for 5 years at 4.5%: Purchase equipment for Parks Nursing Center, Georgia College and State University, Milledgeville, Baldwin County.*

From State General Funds, $228,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$228,000	$228,000	$228,000	$228,000

University System of Georgia, Board of Regents

397.503 *State University of West Georgia: $3,000,000 in principal for 5 years at 4.5%: Purchase equipment for Health, Wellness, Lifelong Learning Center.*

From State General Funds, $684,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$684,000	$684,000	$684,000	$684,000

University System of Georgia, Board of Regents

397.504 *North Georgia College and State University: $2,000,000 in principal for 5 years at 4.5%: Purchase equipment for the Library and Technology Center.*

From State General Funds, $456,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$456,000	$456,000	$456,000	$456,000

University System of Georgia, Board of Regents

397.505 *Savannah State College: $12,700,000 in principal for 20 years at 5.75%: Construct an Academic Classroom Building.*

From State General Funds, $1,084,961 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and

	Governor	House	Senate	CC
personal, necessary or useful in connection therewith, $12,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	$1,084,961	$0	$1,084,961	$1,084,961
University System of Georgia, Board of Regents				
397.506 *Macon State College: $22,200,000 in principal for 20 years at 5.75%: Design and construct the Professional Sciences Center.*				
From State General Funds, $1,896,546 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $22,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	$1,896,546	$0	$1,896,546	$1,896,546
University System of Georgia, Board of Regents				
397.507 *Fort Valley State University: $16,800,000 in principal for 20 years at 5.75%: Design and construct the Academic Classroom Building.*				
From State General Funds, $1,435,224 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $16,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	$1,435,224	$1,435,224	$1,435,224	$1,435,224
University System of Georgia, Board of Regents				
397.508 *University of Georgia: $37,205,000 in principal for 20 years at 5.75%: Design and construct the College of Pharmacy.*				
From State General Funds, $3,178,423 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $37,205,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	$3,178,423	$3,178,423	$3,178,423	$3,178,423
University System of Georgia, Board of Regents				
397.509 *Kennesaw State University: $42,500,000 in principal for 20 years at 5.75%: Design and construct the Health Sciences Building.*				
From State General Funds, $3,630,775 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $42,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	$3,630,775	$3,630,775	$3,630,775	$3,630,775
University System of Georgia, Board of Regents				
397.510 *Georgia Gwinnett College: $28,300,000 in principal for 20 years at 5.75%: Design and construct a Library, Georgia Gwinnett College.*				
From State General Funds, $2,417,669 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $28,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	$2,417,669	$2,417,669	$2,417,669	$2,417,669
University System of Georgia, Board of Regents				
397.511 *Traditional Industries and Research Alliance - Regents: $19,000,000 in principal for 5 years at 4.5%: Fund major research and development equipment for Georgia Research Alliance at the University of Georgia, Georgia Technology University, Medical College of Georgia, Georgia State University, Emory University, and Clark Atlanta.*				
From State General Funds, $4,332,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $19,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.				
State General Funds	$4,332,000	$4,332,000	$4,332,000	$4,332,000
University System of Georgia, Board of Regents				
397.512 *Traditional Industries and Research Alliance - Regents: $900,000 in principal for 5 years at 4.5%: Purchase equipment for ongoing Traditional Industries Program (TIP).*				
From State General Funds, $205,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.				
State General Funds	$205,200	$0	$205,200	$205,200
University System of Georgia, Board of Regents				

397.513 *Macon State College: $5,000,000 in principal for 20 years at 5.75%: Design and construct the Warner Robins Academic Building I.*

From State General Funds, $427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$427,150	$427,150	$427,150

University System of Georgia, Board of Regents

397.514 *Bainbridge College: $0 in principal for 20 years at 5.75%: Renovate and expand the Kirbo Center.*

State General Funds	$333,177	$0	$0

University System of Georgia, Board of Regents

397.515 *Georgia Institute of Technology: $5,000,000 in principal for 20 years at 5.75%: Renovate the Hinman Building and portions of its east and west Architecture Buildings.*

From State General Funds, $427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$427,150	$427,150	$427,150

University System of Georgia, Board of Regents

397.516 *State University of West Georgia: $1,900,000 in principal for 20 years at 5.75%: Infrastructure improvements on local land gift.*

From State General Funds, $162,317 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$162,317	$162,317	$162,317

University System of Georgia, Board of Regents

397.517 *Southern Polytechnic State University: $2,000,000 in principal for 20 years at 5.75%: Renovate Building I.*

From State General Funds, $170,860 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$418,607	$170,860	$170,860

University System of Georgia, Board of Regents

397.518 *Georgia State University: $1,000,000 in principal for 20 years at 5.75%: Renovate the Physical Education Building to comply with the Americans with Disabilities Act.*

From State General Funds, $85,430 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$85,430	$85,430

University System of Georgia, Board of Regents

397.519 *Georgia State University: $4,800,000 in principal for 20 years at 5.75%: Replace the exhaust stack system on the Natural Science Center.*

From State General Funds, $410,064 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$410,064	$410,064

University System of Georgia, Board of Regents

397.520 *Valdosta State University: $4,000,000 in principal for 20 years at 5.75%: Renovate Nevins Hall.*

From State General Funds, $341,720 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, $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$410,064	$341,720

University System of Georgia, Board of Regents

397.521 *Regents: $2,650,000 in principal for 20 years at 5.75%: Construct the Sutton Dining Hall at Rock Eagle.*

From State General Funds, $226,389 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

	Governor	House	Senate	CC
State General Funds			$226,389	$226,389

Technical and Adult Education, Department of

397.550 *Columbus Technical College: $16,285,000 in principal for 20 years at 5.75%: Design and construct Health Science Building.*

From State General Funds, $1,391,228 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $16,285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$1,391,228	$1,391,228	$1,391,228	$1,391,228

Technical and Adult Education, Department of

397.551 *Athens Area Technical College: $17,815,000 in principal for 20 years at 5.75%: Design and construct Health Science Building.*

From State General Funds, $1,521,935 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $17,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$1,521,935	$1,521,935	$0	$1,521,935

Technical and Adult Education, Department of

397.552 *Flint River Technical College: $1,260,000 in principal for 5 years at 4.5%: Purchase equipment for new Industrial Training Building.*

From State General Funds, $287,280 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,260,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$287,280	$287,280	$287,280	$287,280

Technical and Adult Education, Department of

397.553 *Chattahoochee Technical College: $2,075,000 in principal for 5 years at 4.5%: Purchase equipment for the new classroom building, Paulding County Campus.*

From State General Funds, $473,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,075,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$473,100	$473,100	$473,100	$473,100

Technical and Adult Education, Department of

397.554 *Savannah Technical College: $2,445,000 in principal for 5 years at 4.5%: Purchase equipment for the new technology building.*

From State General Funds, $557,460 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,445,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$557,460	$557,460	$557,460	$557,460

Technical and Adult Education, Department of

397.555 *Atlanta Technical College: $2,795,000 in principal for 5 years at 4.5%: Purchase equipment for the new Allied Health Building.*

From State General Funds, $637,260 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,795,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$637,260	$637,260	$637,260	$637,260

Technical and Adult Education, Department of

397.556 *Okefenokee Technical College: $1,815,000 in principal for 5 years at 4.5%: Purchase equipment for the new Allied Health Building.*

From State General Funds, $413,820 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$413,820	$0	$413,820	$413,820

Technical and Adult Education, Department of

397.557 *North Metro Technical College: $2,450,000 in principal for 5 years at 4.5%: Purchase equipment for the Allied Health and Technology Building. (H:Add an additional $500,000 to develop a new campus entrance)*

From State General Funds, $558,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,

necessary or useful in connection therewith, $2,450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$444,600	$558,600	$444,600	$558,600

Technical and Adult Education, Department of

397.558 *South Georgia Technical College: $2,030,000 in principal for 5 years at 4.5%: Purchase equipment for underway construction projects.*

From State General Funds, $462,840 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,030,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$462,384	$462,840	$462,840	$462,840

Technical and Adult Education, Department of

397.559 *DeKalb Technical College: $3,900,000 in principal for 5 years at 4.5%: Purchase equipment for underway construction projects.*

From State General Funds, $889,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $3,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$889,200	$889,200	$889,200	$889,200

Technical and Adult Education, Department of

397.560 *Griffin Technical College: $610,000 in principal for 5 years at 4.5%: Purchase equipment for underway construction projects.*

From State General Funds, $139,080 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $610,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$139,536	$139,080	$139,080	$139,080

Technical and Adult Education, Department of

397.561 *Technical College Multi-Projects: $7,000,000 in principal for 5 years at 4.5%: Replace obsolete equipment at multiple technical colleges.*

From State General Funds, $1,596,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds		$2,280,000	$1,140,000	$1,596,000

Technical and Adult Education, Department of

397.562 *Middle Georgia Technical College: $560,000 in principal for 5 years at 4.5%: Purchase equipment for the Child Development Center.*

From State General Funds, $127,680 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $560,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds		$127,680	$0	$127,680

Technical and Adult Education, Department of

397.563 *Griffin Technical College: $2,500,000 in principal for 20 years at 5.75%: Purchase land and a building for the Spalding County Campus.*

From State General Funds, $213,575 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$213,575	$0	$213,575

Technical and Adult Education, Department of

397.564 *Athens Area Technical College: $4,865,000 in principal for 20 years at 5.75%: Design and construct Elbert County Campus Technical and Industrial Facility.*

From State General Funds, $415,617 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $4,865,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$415,617	$0	$415,617

Technical and Adult Education, Department of

397.565 *Appalachian Technical College: $7,000,000 in principal for 20 years at 5.75%: Design and construct Cherokee County Campus.*

From State General Funds, $598,011 is specifically appropriated for the purpose of financing projects and facilities for the

Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$598,011	$598,011	$598,011

Technical and Adult Education, Department of

397.566 *Technical College Multi-Projects: $15,000,000 in principal for 20 years at 5.75%: Fund Career Academies.*

From State General Funds, $1,281,450 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$1,281,450	$1,281,450

Technical and Adult Education, Department of

397.567 *Augusta Technical College: $1,500,000 in principal for 20 years at 5.75%: Construct the Airframe and Power-Plant Maintenance School on the Thomson-McDuffie Regional Airport property.*

From State General Funds, $128,145 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$128,145	$128,145

Technical and Adult Education, Department of

397.568 *Lanier Technical College: $1,500,000 in principal for 20 years at 5.75%: Construct an auditorium on the Forsyth County campus.*

From State General Funds, $128,145 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$128,145	$128,145

Technical and Adult Education, Department of

397.569 *Lanier Technical College: $4,995,000 in principal for 20 years at 5.75%: Construct a 25,600 sq. ft. building expansion on the Dawson County Campus.*

From State General Funds, $426,722 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, $4,995,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$426,722	$426,722

Technical and Adult Education, Department of

397.570 *Central Georgia Technical College: $0 in principal for 20 years at 5.75%: Construct the Center for Health Services on the Milledgeville campus .*

State General Funds		$1,358,337	$0

Technical and Adult Education, Department of

397.571 *Coosa Valley Technical College: $500,000 in principal for 20 years at 5.75%: Construct a new hangar building and renovate an existing facility.*

From State General Funds, $42,715 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, $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$42,715	$42,715

Technical and Adult Education, Department of

397.572 *Coosa Valley Technical College: $11,900,000 in principal for 20 years at 5.75%: Complete Building Phase Three on the Gordon Campus.*

From State General Funds, $1,016,617 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $11,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$1,016,617	$1,016,617

Technical and Adult Education, Department of

397.573 *Southeastern Technical College: $4,000,000 in principal for 20 years at 5.75%: Construct an automotive technology building.*

From State General Funds, $341,720 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, $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

	Governor	House	Senate	CC
State General Funds			$341,720	$341,720

Technical and Adult Education, Department of

397.574 *Albany Technical College: $0 in principal for 20 years at 5.75%: Construct a building for the Construction Academy and Building K.*

State General Funds			$734,698	$0

Technical and Adult Education, Department of

397.575 *Technical College Multi-Projects: $7,000,000 in principal for 20 years at 5.75%: Minor Repairs and Renovations (MRR)*

From State General Funds, $598,010 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			$915,019	$598,010

Technical and Adult Education, Department of

397.576 *Appalachian Technical College: $1,000,000 in principal for 20 years at 5.75%: Construct an aviation technology/maintenance school at the Gilmer County Airport.*

From State General Funds, $85,430 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			$85,430	$85,430

University System of Georgia, Board of Regents

397.580 *North Paulding Public Library: $1,545,000 in principal for 20 years at 5.75%: Design and construct as a part of the West Georgia Regional Library.*

From State General Funds, $131,989 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the North Paulding Public Library, for that library, through the issuance of not more than $1,545,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$131,989	$131,989	$131,989

University System of Georgia, Board of Regents

397.581 *Jasper County Public Library: $1,035,000 in principal for 20 years at 5.75%: Construct as a part of the Uncle Remus Regional Library.*

From State General Funds, $88,420 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Jasper County Public Library, for that library, through the issuance of not more than $1,035,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$88,420	$88,420	$88,420

University System of Georgia, Board of Regents

397.582 *Porter Memorial Public Library: $2,000,000 in principal for 20 years at 5.75%: Construct as a part of the Newton County Public Library.*

From State General Funds, $170,860 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Porter Memorial Public Library, for that library, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$170,860	$170,860	$170,860

University System of Georgia, Board of Regents

397.583 *Fairplay Public Library: $2,000,000 in principal for 20 years at 5.75%: Design and construct as a part of the West Georgia Regional Library.*

From State General Funds, $170,860 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Fairplay Public Library, for that library, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		$170,860	$170,860	$170,860

University System of Georgia, Board of Regents

397.584 *Pierce County Public Library: $1,600,000 in principal for 20 years at 5.75%: Construct as a part of the Okefenokee Regional Library System.*

From State General Funds, $136,688 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 Pierce County Public Library, for that library, 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 240 months.

State General Funds			$136,688	$136,688

University System of Georgia, Board of Regents

397.585 *Nancy Guinn Memorial Library: $2,000,000 in principal for 20 years at 5.75%: Renovate as a part of the Conyers-Rockdale County Library System.*

From State General Funds, $170,860 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the 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 240 months.

State General Funds			$170,860	$170,860

University System of Georgia, Board of Regents

397.586 *Troup-Harris-Coweta Regional Library: $1,895,000 in principal for 20 years at 5.75%: Funds for the Senoia Public Library and Grantville Public Library in the Troup-Harris-Coweta Regional Library System.*

From State General Funds, $161,889 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 Troup-Harris-Coweta Regional Library, for that library, through the issuance of not more than $1,895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			$161,889	$161,889

University System of Georgia, Board of Regents

397.587 *Georgia Military College: $10,000,000 in principal for 20 years at 5.75%: Georgia Military College K-12 School*

From State General Funds, $854,300 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, $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds				$854,300

Human Development

Human Resources, Department of

397.601 *DHR multi-projects: $4,400,000 in principal for 20 years at 5.75%: Fund the facility roofing program, statewide.*

From State General Funds, $375,892 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $4,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$550,169	$550,169	$375,892	$375,892

Human Resources, Department of

397.602 *DHR multi-projects: $3,500,000 in principal for 20 years at 5.75%: Fund renovations for the Emergency Operations Center / server room emergency power and stand alone HVAC.*

From State General Funds, $299,005 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$299,005	$299,005	$299,005	$299,005

Human Resources, Department of

397.603 *Southwestern State Hospital - Thomasville: $1,855,000 in principal for 20 years at 5.75%: Replace chillers and associated pumps.*

From State General Funds, $158,473 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,855,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$158,473	$158,473	$158,473	$158,473

Human Resources, Department of

397.604 *Central State Hospital: $1,745,000 in principal for 20 years at 5.75%: Fund steam plant upgrades.*

From State General Funds, $149,075 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,745,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$149,075	$149,075	$149,075	$149,075

Veterans Service, Department of

397.605 *Georgia War Veterans Nursing Home, Augusta: $1,575,000 in principal for 5 years at 4.5%: Add State funds to match Federal funds for life safety and building upgrades.*

From State General Funds, $359,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$359,100	$359,100	$359,100	$359,100

Veterans Service, Department of

397.606 *Georgia War Veterans Nursing Home, Milledgeville: $1,050,000 in principal for 20 years at 5.75%: Add State funds to match Federal funds for Wheeler Building, Alzheimer's unit addition and building.*

From State General Funds, $89,702 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement

	Governor	House	Senate	CC
of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $1,050,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	$89,702	$89,702	$89,702	$89,702
Labor, Department of				
397.607 *Roosevelt Warm Springs Institute for Rehabilitation: $9,935,000 in principal for 20 years at 5.75%: Add State funds to match Federal funds to acquire property, design, construct, and equip New Residence Hall, Evaluation and Training Buildings (VRU).*				
From State General Funds, $848,747 is specifically appropriated for the purpose of financing projects and facilities for the Department of Labor by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $9,935,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	$848,747	$848,747	$848,747	$848,747
Natural Resources				
Natural Resources, Department of				
397.701 *Georgia National Fairgrounds and Agricenter: $9,565,000 in principal for 20 years at 5.75%: Design, construct, and equip Livestock and Equine Facilities Expansion.*				
From State General Funds, $817,138 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $9,565,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	$817,138	$817,138	$817,138	$817,138
Forestry Commission, State				
397.702 *Forestry Equipment: $2,500,000 in principal for 5 years at 4.5%: Purchase capital equipment, statewide. (H:$2,000,000)*				
From State General Funds, $570,000 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.				
State General Funds	$570,000	$456,000	$570,000	$570,000
Natural Resources, Department of				
397.703 *Burke County Public Fishing Area: $0 in principal for 20 years at 5.75%: Design and construct Burke County Public Fishing Area.*				
State General Funds	$213,575	$213,575	$0	$0
Natural Resources, Department of				
397.704 *Public Fishing Area: $14,000,000 in principal for 20 years at 5.75%: Construct a Education and Visitor Center and a Hatchery for Go Fish Georgia.*				
From State General Funds, $1,196,020 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $14,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds		$1,110,590	$1,196,020	$1,196,020
Agriculture, Department of				
397.705 *State Farmer's Markets: $2,000,000 in principal for 20 years at 5.75%: Construct and renovate all Farmer's Markets*				
From State General Funds, $170,860 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, $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds		$170,860	$0	$170,860
Forestry Commission, State				
397.706 *Forestry Equipment: $860,000 in principal for 5 years at 4.5%: Increase funds to address ongoing facilities maintenance needs.*				
From State General Funds, $196,080 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, $860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.				
State General Funds			$196,080	$196,080
397.1 *Transfer funds from GO Bonds - New to GO Bonds - Issued to reflect the issuance of new bonds.*				
State General Funds		($148,012,496)	($148,012,496)	($148,012,496)

	Governor	House	Senate	CC
Total Debt Service				
0 year at 0%				
State Motor Fuel Funds	$0			
20 year at 5.75%				
State Motor Fuel Funds		$5,980,100	$9,397,300	$9,397,300
State General Funds	$69,104,754	$74,198,518	$82,256,337	$82,193,909
5 year at 4.5%				
State General Funds	$15,584,940	$16,461,600	$17,926,500	$18,624,180
Total Debt Service				
State Motor Fuel Funds	$0	$5,980,100	$9,397,300	$9,397,300
State General Funds	$84,689,694	$90,660,118	$100,182,837	$100,818,089
Total Principal Amount				
0 year at 0%				
State Motor Fuel Funds	$70,000,000			
20 year at 5.75%				
State Motor Fuel Funds		$70,000,000	$110,000,000	$110,000,000
State General Funds	$808,905,000	$868,530,000	$962,850,750	$962,120,000
5 year at 4.5%				
State General Funds	$68,355,000	$72,200,000	$78,625,000	$81,685,000
Total Principal				
State Motor Fuel Funds	$70,000,000	$70,000,000	$110,000,000	$110,000,000
State General Funds	$877,260,000	$940,730,000	$1,041,475,750	$1,043,805,000

397. General Obligation Debt Sinking Fund - New Appropriation (HB 95)

TOTAL STATE FUNDS	$232,702,190	$96,640,218	$109,580,137	$110,215,389
State Motor Fuel Funds		$5,980,100	$9,397,300	$9,397,300
State General Funds	$232,702,190	$90,660,118	$100,182,837	$100,818,089
TOTAL PUBLIC FUNDS	$232,702,190	$96,640,218	$109,580,137	$110,215,389

Section 50: Federal Funds

To the extent to which Federal Funds become available in amounts in excess of those contemplated in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible: First, to supplant State funds which have been appropriated to supplant Federal funds, which such supplanted State funds shall thereupon be removed from the annual operating budgets; and Second, to further supplant State funds to the extent necessary to maintain the effective matching ratio experienced in the immediately preceding fiscal year, which such supplanted State funds shall thereupon be removed from the annual operating budgets. No State appropriations authorized under this Act shall be used to continue programs currently funded entirely with Federal funds.

Section 51. Refunds

In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

Section 52: Leases

In accordance with the requirements of Article IX, Section VI, Paragraph 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.

Section 53: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) A general salary increase of three percent for employees of the Executive, Judicial, and Legislative Branches. The amount for this Item is calculated according to an effective date of January 1, 2008.

2.) In lieu of other numbered items,
(a) to provide for the cost-of-living adjustment authorized by O.C.G.A. § 45-7-4(b) for each state officer whose salary is set by Code Sections 45-7-4(a), in a percentage determined by the Office of Planning and Budget according to O.C.G.A. § 45-7-4(b), with members of the General Assembly subject to the further provisions of O.C.G.A. § 45-7-4(b) as to amount and effective date;
(b) To provide for increases of up to three percent for other department heads and officers whose salary is not set by statute;
(c) Subject to the provisions of O.C.G.A. § 45-7-4(b), the amount for this Item is calculated according to an effective date of January 1, 2008.

3.) In addition to other numbered Items, for budget units with employees of the Executive Branch, an amount equal to 0.5% of total personal services, calculated as of the end of calendar year 2006 for an effective date of January 1, 2008, for market adjustments, performance incentives and equity adjustments.

4.) Before items 1 and 3 above, but not in lieu of them, funds to adjust salaries of certain employees in the job titles and departments shown in the "Summary of Identified Job Classifications" on page 38 of The Governor's Budget Report FY 2008. The employees are those within the listed job titles and agencies with salaries below 75% of the salary determined by the Commissioner of Personnel Administration in December of 2006 to be the market midpoint rate for their job titles. The purpose is to adjust salaries of incumbents to 75% of such market midpoint rate, calculated for an effective date of January 1, 2008.

5.) In lieu of other numbered items,
(a) to provide for a 3% increase across the State Salary Schedule of the State Board of Education through a 3% increase in the state base salary. This proposed 3% salary improvement is in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule for the State Board of Education. This Item includes as well and without limitation teachers and administrators in state agencies whose salaries, by the authority of addenda to the Statewide Salary Plan, are determined from the State Salary Schedule of the State Board of Education. The amount for this paragraph is calculated according to an effective date of September 1, 2007;

(b) To provide for a 3% increase in funding for salaries for lunchroom workers and for a 3% increase in the state base salary for local school bus drivers. The amount for this paragraph is calculated according to an effective date of July 1, 2007.

6.) In lieu of other numbered items, to provide a 3% funding level for increases for teachers and other academic personnel within the Department of Early Care and Learning. The amount for this Item is calculated according to an effective date of September 1, 2007.

7.) In lieu of other numbered items, to provide a 3% funding level for merit increases for Regents faculty and non-academic personnel. The amount for this Item is calculated according to an effective date of January 1, 2008.

8.) In lieu of other numbered items, to provide a 3% salary increase for public librarians administered by the Board of Regents. The amount for this Item is calculated according to an effective date of January 1, 2008.

9.) In lieu of other numbered items, to provide for a 3% salary increase for teachers and support personnel within the Department of Technical and Adult Education. The amount for this Item is calculated according to an effective date of January 1, 2008.

10.) After, before or in lieu of any adjustments based on Items 1, 3 and 4 above, to adjust salaries and salary plans for law enforcement officers in the Department of Public Safety, a general salary increase reflecting the appropriate continuation market benchmark salaries in the following job titles:

Trooper First Class (Job Code: 17708),
Trooper (Job Code: 17706),
Cadet (DPS) (Job Code: 17707),
Trooper Cadet/Trooper School (Job Code: 17710),
Sergeant First Class (Job Code 17705),
Lieutenant (Job Class 17232),
Lieutenant First Class (Job Class 17703),
MCCD Officer Cadet (Job Code: 17805)
MCCD Corporal (Job Code: 17804),
MCCD Sergeant (Job Code: 17803), and
MCCD Lieutenant (Job Code 17806).

Section 54. General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of the General Appropriations Act for state fiscal year 2004-2005 (Section 63 of Ga. L. 2004, pp. 994, 1046, 1050), as carried forward in Section 63 of House Bill 84 (Ga. L. 2005, pp. 1262, 1307, 1311), in Section 48 of House Bill 85 (Ga. L. 2005, pp. 1319, 1415, 1426) and in Section 50 of House Bill 1026 (Ga. L. 2006, Book One, Volume Two Appendix, commencing as p. 1 of 226) is hereby repealed in its entirety:

From the appropriation designated "State General Funds (New)," $4,520,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation, by means of the acquisition, construction, development, extension,

enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

The following paragraph of the General Appropriations Act for state fiscal year 2004-2005 (Section 63 of Ga. L. 2004, p. 994, 1046, 1053) as carried forward in Section 63 of House Bill 84 (Ga. L. 2005, pp. 1262, 1307, 1314) and amended in Section 51 of House Bill 1026 (Ga. L. 2006, Book One, Volume Two Appendix, commencing as p. 1 of 226) to read as follow:

From the appropriation designated "State General Funds (New)," $1,237,314 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,222,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby amended to read as follows:

From the appropriation designated "State General Funds (New)," $1,237,314 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,220,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

The following paragraph of the General Appropriations Act for state fiscal year 2005-2006 (Section 48 of Ga. L. 2005, p. 1319, 1425), as carried forward in Section 50 of House Bill 1026 (Ga. L. 2006, Book One, Volume Two Appendix, commencing as p. 1 of 226) and which reads as follows:

From the appropriation designated "State General Funds (New)", $552,500 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

is amended to read as follows:

From the appropriation designated "State General Funds (New)", $570,000 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

The following paragraph of the General Appropriations Act for state fiscal year 2005-2006 (Section 48 of Ga. L. 2005, pp. 1319, 1426) is hereby repealed in its entirety:

From the appropriation designated "State Motor Fuel Funds (New)", $4,520,000 is specifically appropriated for the purpose of financing projects and facilities for the Transportation, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for Total State Funds and Total Federal Funds under a caption beginning with a program number and program name and ending with "Appropriation (HB95)," in each case as associated with the statement of Program Name and Program Purpose. The Program Purpose is stated immediately below the Program Name. Text in a group of lines that begin with a decimal number is not part of a statement of purpose and is for informational purposes only. Amounts in the other columns are for informational purposes only. The summary and lowest level of detail for Total Agency Funds and Total Intra-State Governmental Transfers are for informational purposes only. For Section 49, titled the "State of Georgia General Obligation Debt Sinking Fund," the appropriations are in Program appropriations and more specifically in the authorizing paragraphs as amended and the lines beginning with a decimal number are for informational purposes only. The blocks of text and numerals immediately following the Section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals – Final" are for informational purposes only. Sections 50, 51, 52, 53, 54, and 55 contain, constitute or amend appropriations.

When an agency receives appropriations from the group of Total Federal Funds category for more than one program, the appropriation is the amount stated, and the program shall also be authorized an additional fifty percent (50%) of the stated amount. However, if the additional authority is used, the appropriations of federal funds for one or more of the other appropriations to that agency is reduced in the same amount, such that the stated total in appropriations from that fund source within the section is not exceeded.

Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Repeal Conflicting Laws

All laws and parts of laws in conflict with this act are repealed.