

GOVERNOR SONNY PERDUE
STATE OF GEORGIA



GOVERNOR'S BUDGET REPORT

Amended Fiscal Year 2008

THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2008



SONNY PERDUE, GOVERNOR
STATE OF GEORGIA

TREY CHILDRESS
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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GOVERNOR'S BUDGET RECOMMENDATIONS

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**Only agencies with an Amended FY 2008 budget request have been included in the AFY 2008 budget recommendations.*



STATE OF GEORGIA

OFFICE OF THE GOVERNOR

ATLANTA 30334-0900

Sonny Perdue
GOVERNOR

TO THE MEMBERS OF THE GENERAL ASSEMBLY

Placing Georgia on a sound financial path has been a hallmark of my administration and this budget is based on that record of discipline. Looking forward to the new budget year, this policy has given us the flexibility to meet the requirements of a rapidly growing state, even as we must show prudence in spending as uncertainty grows about the national economy.

As in all my budgets, emphasis remains on initiatives that will provide Georgians with the opportunity to fulfill their potential. We have taken significant steps to improve the educational opportunities for our children, protected our natural resources, offered individuals the ability to build on their dreams through tax reforms, and maintained an effective safety net to assist the most vulnerable members of our society – our children and our senior citizens.

My revenue estimates for the Amended FY 2008 and FY 2009 budgets are based on prudent revenue projections. Georgia's economy has performed well over the last three years. However, this growth is expected to moderate in the year ahead. While we appear better positioned to weather the headwinds affecting the national economy, it is likely that these national trends will reduce growth in our state. Fortunately, our overall budget position is strong and our reserves have been rebuilt from almost zero at the beginning of my administration to a record \$1.5 billion today.

At a mere two percent increase, my Amended FY 2008 budget represents the smallest percentage increase in state funds that I have recommended to the legislature since Georgia recovered from the recession in the beginning of my first term. This relatively small increase can be attributed to the efficiencies and cost avoidance techniques we have implemented through the Commission for a New Georgia and other efforts carried out by state agencies. Soon Georgia will be recognized as the best managed state in the nation.

EDUCATION

As our state's robust economy continues to propel population growth, the demands on our educational system continue to increase. To deal with enrollment growth and to improve the ability of teachers to meet the challenges of their jobs, the budget for Amended FY 2008 includes \$104 million in funds for the Quality Basic Education (QBE) formula grants. An additional \$211 million for QBE is allocated in FY 2009, including \$135 million for increased training and experience for educators. To meet other critical needs for our schools, the Amended FY 2008 budget includes \$40 million for technology upgrades and \$25 million for new buses. Classroom needs will be met with more than \$303 million in bonds for local school construction.

Helping our children succeed in school is more than books and classrooms. Over the last two years we have implemented and expanded our program of graduation coaches in middle and high schools to help students stay and succeed in school. The budget for FY 2009 includes \$14 million to expand this program in all new schools. This budget also includes an additional \$14 million to provide for a "Very Important Parent (VIP) Recruiter," a specialist with the primary function of engaging parents to encourage involvement in their child's education. Parents have a key role to play in the success of their children and this program is a vital step in rebuilding this partnership.

Post-secondary studies are critical to preparing Georgians to compete in the challenging economic climate of this century. The FY 2009 budget includes \$115 million to provide funding for enrollment growth in the university system. It also provides \$237 million in bonds for continued expansion and enhancement of facilities at institutions

around the state: \$70 million for the School of Dentistry at the Medical College of Georgia, \$33 million for an Engineering Technology Center at Southern Polytechnic State University, and \$30 million for major repairs and renovations system-wide. For those students who choose a technical school career path, the FY 2009 budget includes \$93 million in bonds to construct new facilities at technical colleges statewide.

TRANSPORTATION/INFRASTRUCTURE

Population growth fueled by a strong economy has placed new pressure on our state's infrastructure. Transportation improvements are also critical to continued economic success. The FY 2009 budget includes \$230 million in bonds for the Fast Forward highway construction program and \$13 million in bonds for the expansion of the Georgia Regional Transportation Authority's Xpress bus system. The FY2009 budget expedites local transportation projects by providing \$50 million to create a State Transportation Infrastructure Bank that will make loans available to eligible city and county applicants.

ENVIRONMENT & WATER

Water planning, conservation and storage are primary goals of the 2008 legislative session. The Amended FY 2008 budget includes \$40 million to fund regional reservoirs and water system improvements that can help provide for future water needs, \$500,000 for upgrades to 20 dams with the potential to serve as municipal water supply, and \$300,000 in FY 2009 to assist the Metropolitan North Georgia Water Planning District in updating its existing regional water plan. In addition, \$30 million in bonds is allocated in FY 2009 for additional local water system improvements. The FY 2009 budget also includes \$30 million to continue Georgia's land conservation efforts.

HEALTHCARE

Providing affordable health care access and controlling escalating costs remains a continuing challenge to state government. For the uncompensated costs associated with trauma care, \$53 million is included in Amended FY 2008 to strengthen our state trauma system. The budget for FY 2009 includes nearly \$17 million for the Health Insurance Partnership to incentivize small businesses to partner with employees to provide low cost health insurance. In addition, more than \$22 million is added to increase hospital Medicaid reimbursement rates. We will continue to provide care and protection to the more vulnerable members of our society. To maintain adequate health coverage for children, my budget includes \$15 million in Amended FY 2008 and \$17 million in FY 2009 to provide state funds to match federal funds under PeachCare. Additional funds of \$17.6 million are targeted to provide for improved compensation to nursing homes. We have been able to fund these improvements due to controlled costs in health care expenditures through cost control and managed care. This allowed us to reduce Medicaid expenditures in the Amended FY 2008 budget by more than \$70 million while maintaining current benefits for all eligible Georgians enrolled.

Additional health care improvements include new funds for our state hospitals which provide necessary services to those with mental and developmental disabilities. The Amended FY 2008 budget includes \$15 million to improve hospital operations. This is supplemented by \$21 million in new funds in FY 2009. Our children will always be the center of my budget considerations. This budget contains \$15 million in funds for increased Mental Retardation and Development Disability waiver slots. This annualizes 1,500 waiver slots approved by the General Assembly in FY 2008 and adds an additional 500 waiver slots in FY 2009.

PUBLIC SAFETY

My budget reflects my belief that protecting the public is a primary responsibility of state government. To protect drivers on our roads and highways, the FY 2009 budget includes more than \$9 million to fund three trooper schools, 2009. To reach these recruitment targets, the budget also includes \$2.3 million to establish a Regional Officer Trooper Cadet (ROTC) Program. FY 2009 also includes \$27 million in funds for more than 2,300 new secure beds in Georgia's corrections system. We are also making necessary changes in our juvenile justice system. We are eliminating the Short Term Placement program and repurposing space for committed youth to provide for better outcomes related to youth recidivism. To deal with the problem of identity theft, I am recommending the creation of an Identity Theft Unit in the GBI at a cost of \$1.1 million.

My Amended FY 2008 and FY 2009 budgets fund initiatives that give Georgians the opportunity to fulfill their potential, while illustrating prudence and discipline through limited growth in state government. I look forward to working with each of you in 2008.

Sincerely,


Sonny Perdue

AMENDED FY 2008 BUDGET HIGHLIGHTS

The Amended 2008 budget recommendations represent the investments necessary to meet the urgent needs of Georgia citizens and communities for the remainder of the year. From fulfilling obligations to a continually growing educational system to providing necessary funding for natural disasters such as forest fires and tornadoes, this budget ensures a fiscally conservative, but appropriate commitment of resources to issues confronting the state of Georgia and its citizens.

EDUCATED GEORGIA

This budget continues Governor Perdue's commitment to placing needed resources into education from Pre-K to higher education. Georgia's strong economy continues to encourage thousands of people to move here each year, thereby placing further demands on the state's education system. This budget continues to fully fund this growth, and provides quality educational opportunities for all Georgians, as indicated by the following major investments:

- \$6,373,221 to provide another schooling option for 2,265 K-8 students enrolled in the state virtual charter school;
- \$104,507,058 to recognize a 1.09 percent increase in enrollment growth for the QBE mid-term adjustment, representing a total of 1,625,306 students in grades K-12;
- \$25,000,000 to purchase 557 new buses for pupil transportation; and,
- \$40,817,363 to provide equipment and technology infrastructure upgrades for every school system in Georgia.

These funds will ensure school systems have the ability to take advantage of resources such as the Online Assessment System from the Georgia Department of Education, and the Governor's Education Scoreboard through the Governor's Office of Student Achievement. This funding will also help school systems replicate best practices such as building public transparency and accountability through posting school and classroom academic progress online, as well as providing a vehicle for schools and teachers to communicate with parents.

HEALTHY GEORGIA

These recommendations provide the funding necessary to care for Georgia's most vulnerable populations, and ensure that all individuals in this state have the opportunity to live full and productive lives. They include investments to provide the state's share for PeachCare, the state's child health insurance program, and substantial funding allocation to ensure the state's child welfare system is able to fully provide for child victims of abuse and neglect. Similarly, this budget provides funding for enhanced support of the statewide trauma care network. These major funding initiatives include the following items:

- \$53,402,769 to support the state trauma network;
- \$15,926,579 to provide health insurance benefits to children enrolled in the PeachCare program;
- \$15,200,000 to improve the operations of state-operated mental health hospitals, and ensure quality treatment of individuals in the state's care at these facilities; and,
- \$15,883,875 to satisfy the funding needs of Georgia's child welfare system, and provide appropriate protection and care for the child victims of neglect and abuse.

GROWING GEORGIA

Georgia continues to grow rapidly — the fifth fastest growing state in the nation in terms of population, according to the U.S. Census Bureau. In order to meet the infrastructure demands of a Growing Georgia, these recommendations include the following:

- \$40,000,000 in grant funding for reservoir and other water system improvements;
- \$156,872,671 in total motor fuel funds for local roads (Local Assistance Road Program, State Fund Construction – Off System, and State Fund Construction – Most Needed), the highest level of funding since FY 1999;
- \$6,300,000 in increased funding for the Hazardous Waste Trust Fund from for local government and abandoned site clean-up; and,

AMENDED FY 2008 BUDGET HIGHLIGHTS

- \$500,000 for upgrades to 20 dams with the potential to serve as municipal water supply sources.

SAFE GEORGIA

Providing a safe environment for all Georgians remains a foremost priority, and means both the

Careful investment in preventative measures to best manage crime, natural disasters, and other threats of harm; as well as funding dedicated to meet the recovery needs for affected areas of the state. This budget includes \$4,098,491 in emergency funds necessary for management and recovery efforts related to fires, drought, tornadoes, and other natural disasters across the state.

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FINANCIAL SUMMARIES

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Georgia Estimated State Revenues

Amended FY 2008

State Funds Sources and Appropriations	Current Budget	Proposed Changes	Revised Amount
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STATE FUNDS ESTIMATE

Reserves

Mid-Year Adjustment Reserve		\$188,404,416	\$188,404,416
Total Reserves		\$188,404,416	\$188,404,416

Revenues

State Fund Revenue Estimate	\$19,221,539,895		
Vetoed	(18,026,379)		
Adjusted State Fund Revenue Estimate	\$19,203,513,516	\$161,410,376	\$19,364,923,892
Lottery for Education	841,554,506		841,554,506
Tobacco Settlement	148,344,341		148,344,341
Payments from Georgia Ports Authority	16,119,000	(16,119,000)	0
Brain and Spinal Injury Trust Fund	3,063,194	(1,094,201)	1,968,993
Total Revenues	\$20,212,594,557	\$144,197,175	\$20,356,791,732
Total State Funds Available	\$20,212,594,557	\$332,601,591	\$20,545,196,148

STATE FUND APPROPRIATIONS

State Appropriations	\$20,212,594,557	\$332,601,591	\$20,545,196,148
Total State Fund Appropriations	\$20,212,594,557	\$332,601,591	\$20,545,196,148

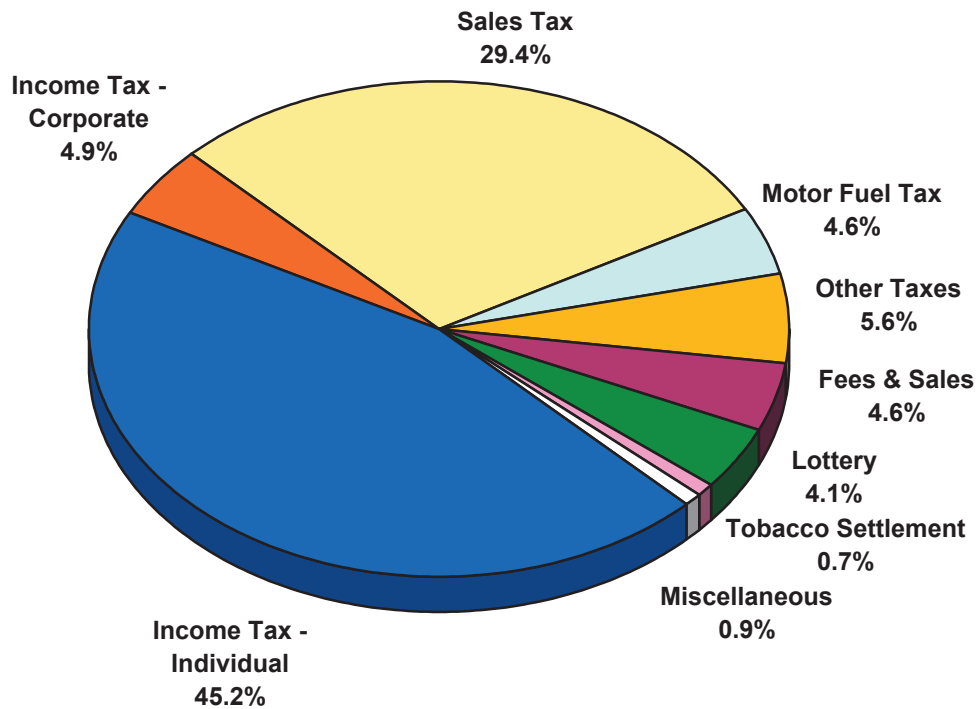
Georgia Revenues: FY 2005 - FY 2007 and Estimated FY 2008

	FY 2005 Reported	FY 2006 Reported	FY 2007 Reported	FY 2008 Estimated
1. General Funds				
Taxes: Revenue				
Income Tax - Individual	\$7,276,607,819	\$8,021,933,827	\$8,820,794,306	\$9,287,733,409
Income Tax - Corporate	729,640,400	862,730,327	1,019,117,939	1,006,491,000
Sales and Use Tax-General	5,215,447,136	5,711,915,442	5,915,521,040	6,030,988,430
Motor Fuel	817,833,011	821,159,527	939,034,563	935,380,903
Tobacco Taxes	249,070,470	241,503,374	243,276,111	245,709,000
Alcoholic Beverages Tax	152,459,425	157,818,125	181,560,133	185,918,000
Estate Tax	42,930,113	12,786,407	1,426,030	
Property Tax	66,489,431	72,138,489	77,842,189	83,429,813
Taxes: Other				
Insurance Premium Tax	331,612,139	342,982,442	341,745,785	338,486,958
Motor Vehicle License Tax	285,353,902	255,994,021	289,931,262	298,629,200
Total Taxes	\$15,167,443,846	\$16,500,961,980	\$17,830,249,357	\$18,412,766,713
Interest, Fees and Sales-Revenue	128,113,244	199,461,999	151,323,824	110,000,000
Interest - Treasury and Fiscal Services				
Interest on Motor Fuel Deposits	33,762,767	50,291,992	52,529,159	52,529,159
Interest on all other Deposits	14,969,917	55,249,378	105,403,055	80,000,000
Interest Fees and Sales - Other				
Regulatory Fees and Sales				
Driver Services	50,403,174	61,896,306	63,494,126	64,000,000
Natural Resources	47,452,336	46,958,436	48,830,921	46,000,000
Secretary of State	53,524,647	60,063,070	65,830,011	60,000,000
Labor Department	31,444,019	32,291,937	32,616,320	30,000,000
Human Resources	17,637,660	9,021,409	28,534,965	26,100,000
Banking and Finance	20,682,946	22,814,714	22,125,811	19,637,900
Corrections	14,546,662	13,773,686	14,526,604	14,000,000
Workers' Compensation	13,700,314	16,196,305	16,431,405	17,165,000
Public Service Commission	2,073,149	1,140,575	2,066,311	1,140,000
Nursing Home Provider Fees	101,430,308	95,606,731	111,767,509	120,805,958
Care Management Organization Fees		5,071,682	127,600,688	147,953,219
Indigent Defense Fees	27,526,643	37,422,286	43,304,260	43,304,260
Peace Officers' and	26,316,514	23,723,762	27,360,053	28,000,000
Prosecutors' Training Funds				
All Other Departments	62,968,520	106,813,340	96,447,261	91,521,683
Total Regulatory Fees and Sales	\$646,552,820	\$837,797,609	\$1,010,192,282	\$952,157,179
2. Total General Funds	\$15,813,996,666	\$17,338,759,588	\$18,840,441,639	\$19,364,923,892
3. Lottery Funds	\$813,490,096	\$847,970,098	\$892,023,459	\$841,554,506
4. Tobacco Settlement Funds	159,362,266	149,348,812	156,766,907	148,344,341
5. Brain and Spinal Injury Trust Fund	1,689,400	4,560,600	3,007,691	1,968,993
6. Other				
Guaranteed Revenue Debt Interest	1,387,202	2,546,934	3,736,864	
7. Supplemental Fund Sources				
Mid-year Adjustment Reserve				188,404,416
TOTAL REVENUES AVAILABLE	\$16,789,925,631	\$18,343,186,033	\$19,895,976,559	\$20,545,196,148

* Fiscal Year 2007 reported collections reflect actual cash receipts collected by the Office of the Treasury and Fiscal Services and reported by the State Accounting Office for the fiscal year ending June 30, 2007. However, motor fuel collections as reported by the Department of Revenue are the basis for determining the mid-year appropriation of Motor Fuel Funds. For Fiscal Year 2007 this amount is \$927,572,643.76 (see article III, Section IX, Paragraph VI of the Constitution of Georgia and OCGA 50-17-23 (b)(3)).

Georgia Estimated Revenues Amended FY 2008

Total Estimated Revenues: \$20,545,196,148



Summary of Appropriations

Departments/Agencies	FY 2008 Current Budget	Changes	Amended FY 2008 Recommended
Legislative Branch			
Georgia Senate	\$10,942,603		\$10,942,603
Georgia House of Representatives	18,995,716		18,995,716
Georgia General Assembly Joint Offices	9,925,594		9,925,594
Audits and Accounts, Department of	34,642,067		34,642,067
Judicial Branch			
Court of Appeals	13,808,111	\$408,258	14,216,369
Judicial Council	16,198,503		16,198,503
Juvenile Courts	6,703,551		6,703,551
Prosecuting Attorneys	57,401,675	356,038	57,757,713
Superior Courts	60,845,688	440,991	61,286,679
Supreme Court	8,700,335	162,048	8,862,383
Executive Branch			
Accounting Office, State	7,205,916		7,205,916
Administrative Services, Department of	16,118,189	(300,000)	15,818,189
Agriculture, Department of	46,192,622		46,192,622
Banking and Finance, Department of	12,218,642	181,025	12,399,667
Community Affairs, Department of	140,821,229	40,000,000	180,821,229
Community Health, Department of	2,482,108,214	(81,059,306)	2,401,048,908
Corrections, Department of	1,100,549,710		1,100,549,710
Defense, Department of	11,344,298	146,715	11,491,013
Driver Services, Department of	61,420,009		61,420,009
Bright from the Start: Early Care and Learning, Department of	329,443,829		329,443,829
Economic Development, Department of	49,522,812		49,522,812
Education, Department of	7,806,980,808	188,404,416	7,995,385,224
Employees' Retirement System	4,674,801	(118,500)	4,556,301
Forestry Commission, State	37,140,677		37,140,677
Governor, Office of the	46,716,383	4,098,491	50,814,874
Human Resources, Department of	1,563,191,298	82,792,443	1,645,983,741
Insurance, Office of Commissioner of	18,864,818		18,864,818
Investigation, Georgia Bureau of	74,268,077		74,268,077
Juvenile Justice, Department of	321,988,293	5,266,580	327,254,873
Labor, Department of	55,209,022	(127,850)	55,081,172
Law, Department of	18,446,804		18,446,804
Natural Resources, Department of	130,555,764	6,300,000	136,855,764
Pardons and Paroles, State Board of	55,612,881		55,612,881
Properties Commission, State	1,250,000		1,250,000
Public Defender Standards Council, Georgia	35,430,140	3,687,184	39,117,324
Public Safety, Department of	121,232,673	1,224,000	122,456,673
Public Service Commission	9,965,190		9,965,190
Regents, Board of	2,135,814,859	7,831,878	2,143,646,737
Revenue, Department of	554,241,659	2,569,215	556,810,874
Secretary of State	39,639,484	431,103	40,070,587
Soil and Water Conservation Commission	3,517,863	500,000	4,017,863
Student Finance Commission, Georgia	556,920,642		556,920,642
Teachers' Retirement System	1,555,000		1,555,000

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Summary of Appropriations [continued]

Departments/Agencies	FY 2008 Current Budget	Changes	Amended FY 2008 Recommended
Technical and Adult Education, Department of	373,317,567		373,317,567
Transportation, Department of	773,787,194	58,938,625	832,725,819
Veterans Service, Department of	25,286,306	924,000	26,210,306
Workers' Compensation, State Board of	17,268,050		17,268,050
General Obligation Debt Sinking Fund	934,608,991	9,544,237	944,153,228
Total State Fund Appropriations	\$20,212,594,557	\$332,601,591	\$20,545,196,148
<u>Less:</u>			
Lottery Funds	\$841,554,506		\$841,554,506
Tobacco Settlement Funds	148,344,341		148,344,341
Brain and Spinal Injury Trust Fund	3,063,194	(\$1,094,201)	1,968,993
Motor Fuel Funds	919,427,200	68,482,862	987,910,062
Total State General Fund Appropriations	\$18,300,205,316	\$265,212,930	\$18,565,418,246

Summary of Appropriations: By Policy Area

Departments/Agencies	FY 2008 Current Budget	Changes	Amended FY 2008 Recommended
Educated Georgia			
Bright from the Start: Early Care and Learning, Department of	\$4,586,483		\$4,586,483
Lottery Funds	324,857,346		324,857,346
Education, Department of	7,806,980,808	\$188,404,416	7,995,385,224
Regents, Board of	2,130,064,859	7,831,878	2,137,896,737
Tobacco Settlement Funds	5,750,000		5,750,000
Student Finance Commission, Georgia	40,223,482		40,223,482
Lottery Funds	516,697,160		516,697,160
Teachers' Retirement System	1,555,000		1,555,000
Technical and Adult Education, Department of	373,317,567		373,317,567
Total	\$11,204,032,705	\$196,236,294	\$11,400,268,999
Healthy Georgia			
Community Health, Department of	\$2,428,284,558	(\$81,059,306)	\$2,347,225,252
Tobacco Settlement Funds	53,823,656		53,823,656
Human Resources, Department of	1,533,218,551	83,886,644	1,617,105,195
Tobacco Settlement Funds	26,909,553		26,909,553
Brain and Spinal Injury Trust Fund	3,063,194	(1,094,201)	1,968,993
Veterans Service, Department of	25,286,306	924,000	26,210,306
Total	\$4,070,585,818	\$2,657,137	\$4,073,242,955
Safe Georgia			
Corrections, Department of	\$1,100,549,710		\$1,100,549,710
Defense, Department of	11,344,298	\$146,715	11,491,013
Investigation, Georgia Bureau of	74,268,077		74,268,077
Juvenile Justice, Department of	321,988,293	5,266,580	327,254,873
Pardon and Paroles, State Board of	55,612,881		55,612,881
Public Safety, Department of	121,232,673	1,224,000	122,456,673
Total	\$1,684,995,932	\$6,637,295	\$1,691,633,227
Best Managed State			
Georgia Senate	\$10,942,603		\$10,942,603
Georgia House of Representatives	18,995,716		18,995,716
Georgia General Assembly Joint Offices	9,925,594		9,925,594
Audits and Accounts, Department of	34,642,067		34,642,067
Court of Appeals	13,808,111	\$408,258	14,216,369
Judicial Council	16,198,503		16,198,503
Juvenile Courts	6,703,551		6,703,551
Prosecuting Attorneys	57,401,675	356,038	57,757,713
Superior Courts	60,845,688	440,991	61,286,679
Supreme Court	8,700,335	162,048	8,862,383
Accounting Office, State	7,205,916		7,205,916
Administrative Services, Department of	16,118,189	(300,000)	15,818,189
Banking and Finance, Department of	12,218,642	181,025	12,399,667
Driver Services, Department of	61,420,009		61,420,009
Employees' Retirement System	4,674,801	(118,500)	4,556,301
Forestry Commission, State	37,140,677		37,140,677

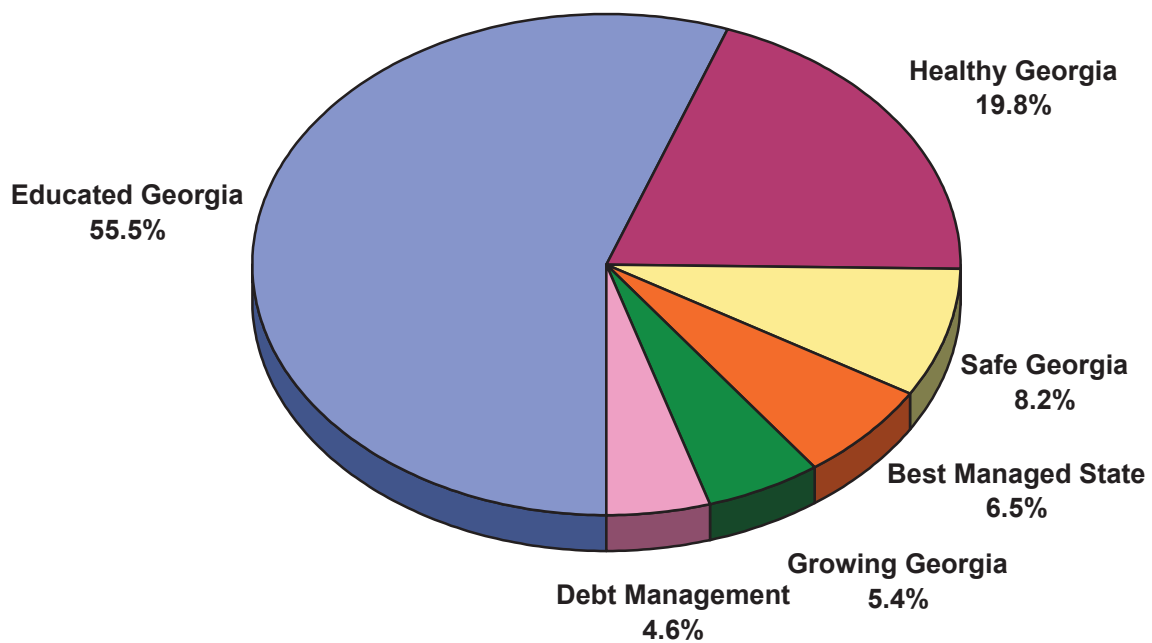
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Summary of Appropriations: By Policy Area *[continued]*

Departments/Agencies	FY 2008 Current Budget	Changes	Amended FY 2008 Recommended
Governor, Office of the	46,716,383	4,098,491	50,814,874
Insurance, Office of Commissioner of	18,864,818		18,864,818
Labor, Department of	55,209,022	(127,850)	55,081,172
Law, Department of	18,446,804		18,446,804
Natural Resources, Department of	130,555,764	6,300,000	136,855,764
Properties Commission, State	1,250,000		1,250,000
Public Defender Standards Council, Georgia	35,430,140	3,687,184	39,117,324
Public Service Commission	9,965,190		9,965,190
Revenue, Department of	554,091,659	2,569,215	556,660,874
Tobacco Settlement Funds	150,000		150,000
Secretary of State	39,639,484	431,103	40,070,587
Soil and Water Conservation Commission	3,517,863	500,000	4,017,863
Workers' Compensation, State Board of	17,268,050		17,268,050
Total	\$1,308,047,254	\$18,588,003	\$1,326,635,257
Growing Georgia			
Agriculture, Department of	\$46,192,622		\$46,192,622
Community Affairs, Department of	93,697,896	\$40,000,000	133,697,896
Tobacco Settlement Funds	47,123,333		47,123,333
Economic Development, Department of	49,522,812		49,522,812
Transportation, Department of	23,372,316		23,372,316
Motor Fuel Funds	750,414,878	58,938,625	809,353,503
Total	\$1,010,323,857	\$98,938,625	\$1,109,262,482
Debt Management			
General Obligation Debt Sinking Fund	\$765,596,669		\$765,596,669
Motor Fuel Funds	169,012,322	\$9,544,237	178,556,559
Total	\$934,608,991	\$9,544,237	\$944,153,228
Total State Fund Appropriations	\$20,212,594,557	\$332,601,591	\$20,545,196,148
<u>Less:</u>			
Lottery Funds	\$841,554,506		\$841,554,506
Tobacco Settlement Funds	148,344,341		148,344,341
Brain and Spinal Injury Trust Fund	3,063,194	(\$1,094,201)	1,968,993
Motor Fuel Funds	919,427,200	68,482,862	987,910,062
Total State General Fund Appropriations	\$18,300,205,316	\$265,212,930	\$18,565,418,246

Appropriations by Policy Area Amended FY 2008

Total State Funds: \$20,545,196,148





DEPARTMENT SUMMARIES

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Court of Appeals

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Court of Appeals	\$13,958,111	\$408,258	\$14,366,369
TOTAL FUNDS	\$13,958,111	\$408,258	\$14,366,369
<u>Less:</u>			
Other Funds	\$150,000		\$150,000
Subtotal	\$150,000	\$0	\$150,000
 State General Funds	 \$13,808,111	 \$408,258	 \$14,216,369
TOTAL STATE FUNDS	\$13,808,111	\$408,258	\$14,216,369

The budget request for the Court of Appeals is included in the Governor's recommendation as submitted for Amended FY 2008.

Amended FY 2008 Program Summary

Court of Appeals

Purpose:

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

Recommended Change:

1. Provide funds for increases in operating expenses.	\$73,242
2. Increase real estate rental funds due to additional space acquired and an increase in square footage costs.	258,530
3. Provide additional funds for an increase in subscriptions for Westlaw.	20,445
4. Provide funds for travel reimbursements to justices in accordance with HB 120.	56,041
Total Change	\$408,258

Court of Appeals

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$13,808,111	\$408,258	\$14,216,369
TOTAL STATE FUNDS	\$13,808,111	\$408,258	\$14,216,369
Other Funds	150,000		150,000
TOTAL FUNDS	\$13,958,111	\$408,258	\$14,366,369
Court of Appeals			
State General Funds	\$13,808,111	\$408,258	\$14,216,369
Other Funds	150,000		150,000
Total Funds	\$13,958,111	\$408,258	\$14,366,369

Prosecuting Attorneys

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
District Attorneys	\$52,961,249	\$250,000	\$53,211,249
Prosecuting Attorney's Council	6,207,472	106,038	6,313,510
TOTAL FUNDS	\$59,168,721	\$356,038	\$59,524,759
<u>Less:</u>			
Other Funds	\$1,767,046		\$1,767,046
Subtotal	\$1,767,046	\$0	\$1,767,046
 State General Funds	 \$57,401,675	 \$356,038	 \$57,757,713
TOTAL STATE FUNDS	\$57,401,675	\$356,038	\$57,757,713

The budget request for the Prosecuting Attorneys is included in the Governor's recommendation as submitted for Amended FY 2008.

Amended FY 2008 Program Summary

District Attorneys

Purpose:

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

Recommended Change:

1. Provide additional funds to cover a shortfall in personal services.	\$250,000
Total Change	<u>\$250,000</u>

Prosecuting Attorney's Council

Purpose:

Assist Georgia's District Attorneys and State Court Solicitors.

Recommended Change:

1. Provide six months funding for a clerk position on contract with the Department of Administrative Services.	\$17,038
2. Provide funds to complete a contract initiated in FY 2007 for the judicial circuit integrated communications project.	89,000
Total Change	<u>\$106,038</u>

Prosecuting Attorneys

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$57,401,675	\$356,038	\$57,757,713
TOTAL STATE FUNDS	\$57,401,675	\$356,038	\$57,757,713
Other Funds	1,767,046		1,767,046
TOTAL FUNDS	\$59,168,721	\$356,038	\$59,524,759
District Attorneys			
State General Funds	\$51,194,203	\$250,000	\$51,444,203
Other Funds	1,767,046		1,767,046
Total Funds	\$52,961,249	\$250,000	\$53,211,249
Prosecuting Attorney's Council			
State General Funds	\$6,207,472	\$106,038	\$6,313,510
Total Funds	\$6,207,472	\$106,038	\$6,313,510

Superior Courts

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Council of Superior Court Clerks	\$258,000		\$258,000
Council of Superior Court Judges	1,079,165		1,079,165
Judicial Administrative Districts	2,378,508		2,378,508
Superior Court Judges	57,130,015	\$440,991	57,571,006
TOTAL FUNDS	\$60,845,688	\$440,991	\$61,286,679
State General Funds	\$60,845,688	\$440,991	\$61,286,679
TOTAL STATE FUNDS	\$60,845,688	\$440,991	\$61,286,679

The budget request for the Superior Courts is included in the Governor's recommendation as submitted for Amended FY 2008.

Amended FY 2008 Program Summary

Superior Court Judges

Purpose:

Serve as Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.

Recommended Change:

1. Provide funds for the employer contributions for the county courts (juvenile court judges, state court judges, and county solicitors general) retirement fund.	\$440,991
Total Change	<u>\$440,991</u>

Superior Courts

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$60,845,688	\$440,991	\$61,286,679
TOTAL STATE FUNDS	\$60,845,688	\$440,991	\$61,286,679
TOTAL FUNDS	\$60,845,688	\$440,991	\$61,286,679
Council of Superior Court Clerks			
State General Funds	\$258,000		\$258,000
Total Funds	\$258,000	\$0	\$258,000
Council of Superior Court Judges			
State General Funds	\$1,079,165		\$1,079,165
Total Funds	\$1,079,165	\$0	\$1,079,165
Judicial Administrative Districts			
State General Funds	\$2,378,508		\$2,378,508
Total Funds	\$2,378,508	\$0	\$2,378,508
Superior Court Judges			
State General Funds	\$57,130,015	\$440,991	\$57,571,006
Total Funds	\$57,130,015	\$440,991	\$57,571,006

Supreme Court

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Supreme Court	\$8,700,335	\$162,048	\$8,862,383
TOTAL FUNDS	<u>\$8,700,335</u>	<u>\$162,048</u>	<u>\$8,862,383</u>
State General Funds	\$8,700,335	\$162,048	\$8,862,383
TOTAL STATE FUNDS	\$8,700,335	\$162,048	\$8,862,383

The budget request for the Supreme Court is included in the Governor's recommendation as submitted for Amended FY 2008.

Amended FY 2008 Program Summary

Supreme Court

Purpose:

Serve as 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.

Recommended Change:

1. Provide funds for annual leave payout for four retiring employees.	\$104,074
2. Provide funds for travel reimbursement for justices in accordance with HB 120.	10,000
3. Provide funds to cover an increase in GBA real estate rent.	11,349
4. Provide funds for an increase in rent paid to the Georgia International Convention Center to administer the Georgia Bar exam.	24,000
5. Provide additional funds for an increase in fees paid to bar exam monitors.	12,625
Total Change	<u>\$162,048</u>

Supreme Court

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$8,700,335	\$162,048	\$8,862,383
TOTAL STATE FUNDS	\$8,700,335	\$162,048	\$8,862,383
TOTAL FUNDS	\$8,700,335	\$162,048	\$8,862,383
 Supreme Court			
State General Funds	\$8,700,335	\$162,048	\$8,862,383
Total Funds	\$8,700,335	\$162,048	\$8,862,383

Department of Administrative Services

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$4,347,678		\$4,347,678
Fiscal Services	325,184		325,184
Fleet Management	2,154,337		2,154,337
Mail and Courier	1,398,982		1,398,982
Risk Management	137,428,923		137,428,923
State Purchasing	7,622,622		7,622,622
Surplus Property	2,332,891		2,332,891
U.S. Post Office	176,990		176,990
SUBTOTAL (Excludes Attached Agencies)	<u>\$155,787,607</u>	<u>\$0</u>	<u>\$155,787,607</u>
ATTACHED AGENCIES:			
Agency for the Removal of Hazardous Materials	\$85,354		\$85,354
Health Planning Review Board	60,473		60,473
Office of State Administrative Hearings	4,651,397	(\$300,000)	4,351,397
Office of Treasury and Fiscal Services	3,122,680		3,122,680
Payments to Georgia Technology Authority	1,396,769		1,396,769
Compensation Per General Assembly Resolutions	825,000		825,000
TOTAL FUNDS	<u>\$165,929,280</u>	<u>(\$300,000)</u>	<u>\$165,629,280</u>
Less:			
Other Funds	\$149,811,091		\$149,811,091
Subtotal	<u>\$149,811,091</u>	<u>\$0</u>	<u>\$149,811,091</u>
State General Funds	<u>\$16,118,189</u>	<u>(\$300,000)</u>	<u>\$15,818,189</u>
TOTAL STATE FUNDS	\$16,118,189	(\$300,000)	\$15,818,189
Positions	313		313
Motor Vehicles	210		210

Amended FY 2008 Program Summary

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

Purpose:

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

1. Reduce personal services to reflect projected expenditures for FY 2008.

(\$300,000)

Total Change

(\$300,000)

Department of Administrative Services

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$16,118,189	(\$300,000)	\$15,818,189
TOTAL STATE FUNDS	\$16,118,189	(\$300,000)	\$15,818,189
Other Funds	149,811,091		149,811,091
TOTAL FUNDS	\$165,929,280	(\$300,000)	\$165,629,280
Administration			
State General Funds	\$2,349,936		\$2,349,936
Other Funds	1,997,742		1,997,742
Total Funds	\$4,347,678	\$0	\$4,347,678
Fiscal Services			
Other Funds	\$325,184		\$325,184
Total Funds	\$325,184	\$0	\$325,184
Fleet Management			
Other Funds	\$2,154,337		\$2,154,337
Total Funds	\$2,154,337	\$0	\$2,154,337
Mail and Courier			
Other Funds	\$1,398,982		\$1,398,982
Total Funds	\$1,398,982	\$0	\$1,398,982
Risk Management			
Other Funds	\$137,428,923		\$137,428,923
Total Funds	\$137,428,923	\$0	\$137,428,923
State Purchasing			
State General Funds	\$7,336,529		\$7,336,529
Other Funds	286,093		286,093
Total Funds	\$7,622,622	\$0	\$7,622,622
Surplus Property			
Other Funds	\$2,332,891		\$2,332,891
Total Funds	\$2,332,891	\$0	\$2,332,891
U.S. Post Office			
State General Funds	\$21,415		\$21,415
Other Funds	155,575		155,575
Total Funds	\$176,990	\$0	\$176,990

Department of Administrative Services

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Agencies Attached for Administrative Purposes:			
Agency for the Removal of Hazardous Materials			
State General Funds	\$85,354		\$85,354
Total Funds	\$85,354	\$0	\$85,354
Health Planning Review Board			
State General Funds	\$60,473		\$60,473
Total Funds	\$60,473	\$0	\$60,473
Office of State Administrative Hearings			
State General Funds	\$4,042,713	(\$300,000)	\$3,742,713
Other Funds	608,684		608,684
Total Funds	\$4,651,397	(\$300,000)	\$4,351,397
Office of Treasury and Fiscal Services			
Other Funds	\$3,122,680		\$3,122,680
Total Funds	\$3,122,680	\$0	\$3,122,680
Payments to Georgia Technology Authority			
State General Funds	\$1,396,769		\$1,396,769
Total Funds	\$1,396,769	\$0	\$1,396,769
Compensation Per General Assembly Resolutions			
State General Funds	\$825,000		\$825,000
Total Funds	\$825,000	\$0	\$825,000

Department of Banking and Finance

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$1,876,614	\$173,210	\$2,049,824
Chartering, Licensing and Applications/Non-Mortgage Entities	1,250,814	(712,157)	538,657
Consumer Protection and Assistance	564,842	84,377	649,219
Financial Institution Supervision	6,734,312	623,279	7,357,591
Mortgage Supervision	1,792,060	12,316	1,804,376
TOTAL FUNDS	\$12,218,642	\$181,025	\$12,399,667
State General Funds	\$12,218,642	\$181,025	\$12,399,667
TOTAL STATE FUNDS	\$12,218,642	\$181,025	\$12,399,667
Positions	149		149
Motor Vehicles	52		52

Amended FY 2008 Program Summary

Administration

Recommended Change:

1. Transfer funds from the Chartering, Licensing and Applications/Non-Mortgage Entities program to the Administration program to properly budget funds for projected expenses.	\$173,210
Total Change	<u>\$173,210</u>

Chartering, Licensing, and Applications/Non-Mortgage Entities

Purpose:

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

Recommended Change:

1. Transfer funds from the Chartering, Licensing and Applications/Non-Mortgage Entities program to the Administration program (\$173,210), Consumer Protection and Assistance program (\$84,377), Financial Institution Supervision program (\$442,254), and Mortgage Supervision program (\$12,316) to properly budget funds for projected expenses.	(\$712,157)
Total Change	<u>(\$712,157)</u>

Consumer Protection and Assistance

Purpose:

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

Recommended Change:

1. Transfer funds from the Chartering, Licensing and Applications/Non-Mortgage Entities program to the Consumer Protection and Assistance program to properly budget funds for projected expenses.	\$84,377
Total Change	<u>\$84,377</u>

Department of Banking and Finance

Department Financial Summary

Financial Institution Supervision

Purpose:

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

Recommended Change:

1. Transfer funds from the Chartering, Licensing and Applications/Non-Mortgage Entities program to the Financial Institution Supervision program to properly budget funds for projected expenses.	\$442,254
2. Restore operational funding for VOIP phone system for field offices.	181,025
Total Change	\$623,279

Mortgage Supervision

Purpose:

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

Recommended Change:

1. Transfer funds from the Chartering, Licensing and Applications/Non-Mortgage Entities program to the Mortgage Supervision program to properly budget funds for projected expenses.	\$12,316
Total Change	\$12,316

Department of Banking and Finance

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$12,218,642	\$181,025	\$12,399,667
TOTAL STATE FUNDS	\$12,218,642	\$181,025	\$12,399,667
TOTAL FUNDS	\$12,218,642	\$181,025	\$12,399,667
Administration			
State General Funds	\$1,876,614	\$173,210	\$2,049,824
Total Funds	\$1,876,614	\$173,210	\$2,049,824
Chartering, Licensing and Applications/Non-Mortgage Entities			
State General Funds	\$1,250,814	(\$712,157)	\$538,657
Total Funds	\$1,250,814	(\$712,157)	\$538,657
Consumer Protection and Assistance			
State General Funds	\$564,842	\$84,377	\$649,219
Total Funds	\$564,842	\$84,377	\$649,219
Financial Institution Supervision			
State General Funds	\$6,734,312	\$623,279	\$7,357,591
Total Funds	\$6,734,312	\$623,279	\$7,357,591
Mortgage Supervision			
State General Funds	\$1,792,060	\$12,316	\$1,804,376
Total Funds	\$1,792,060	\$12,316	\$1,804,376

Department of Community Affairs

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$5,544,154		\$5,544,154
Building Construction	548,706		548,706
Coordinated Planning	5,284,729		5,284,729
Environmental Education and Assistance	1,529,320		1,529,320
Federal Community and Economic Development Programs	38,374,883		38,374,883
Homeownership Programs	4,631,991		4,631,991
Local Assistance Grants	6,529,284		6,529,284
Regional Services	2,304,905		2,304,905
Rental Housing Programs	101,448,277		101,448,277
Research and Surveys	620,782		620,782
Special Housing Initiatives	5,731,954		5,731,954
State Community Development Programs	1,377,599		1,377,599
State Economic Development Program	10,882,995		10,882,995
SUBTOTAL (Excludes Attached Agencies)	\$184,809,579	\$0	\$184,809,579
ATTACHED AGENCIES:			
Payments to Georgia Environmental Facilities Authority	\$49,823,726	\$40,000,000	\$89,823,726
Payments to Georgia Regional Transportation Authority	4,867,816		\$4,867,816
Payments to OneGeorgia Authority	47,479,679		\$47,479,679
TOTAL FUNDS	\$286,980,800	\$40,000,000	\$326,980,800
Less:			
Federal Funds	\$130,537,107		\$130,537,107
Other Funds	15,622,464		15,622,464
Subtotal	\$146,159,571	\$0	\$146,159,571
State General Funds	\$93,697,896	\$40,000,000	\$133,697,896
Tobacco Settlement Funds	47,123,333		47,123,333
TOTAL STATE FUNDS	\$140,821,229	\$40,000,000	\$180,821,229
Positions	555		555
Motor Vehicles	183		183

Amended FY 2008 Program Summary

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Facilities Authority

Purpose:

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

Recommended Change:

1. Provide funds for reservoirs and water system improvements.

Total Change

\$40,000,000

\$40,000,000

Department of Community Affairs

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$93,697,896	\$40,000,000	\$133,697,896
Tobacco Settlement Funds	47,123,333		47,123,333
TOTAL STATE FUNDS	\$140,821,229	\$40,000,000	\$180,821,229
Federal Funds Not Specifically Identified	130,537,107		130,537,107
Other Funds	15,622,464		15,622,464
TOTAL FUNDS	\$286,980,800	\$40,000,000	\$326,980,800
Administration			
State General Funds	\$2,205,751		\$2,205,751
Federal Funds Not Specifically Identified	1,320,986		1,320,986
Other Funds	2,017,417		2,017,417
Total Funds	\$5,544,154	\$0	\$5,544,154
Building Construction			
State General Funds	\$310,002		\$310,002
Other Funds	238,704		238,704
Total Funds	\$548,706	\$0	\$548,706
Coordinated Planning			
State General Funds	\$5,233,811		\$5,233,811
Other Funds	50,918		50,918
Total Funds	\$5,284,729	\$0	\$5,284,729
Environmental Education and Assistance			
State General Funds	\$1,047,840		\$1,047,840
Other Funds	481,480		481,480
Total Funds	\$1,529,320	\$0	\$1,529,320
Federal Community and Economic Development Programs			
State General Funds	\$2,040,932		\$2,040,932
Federal Funds Not Specifically Identified	36,004,364		36,004,364
Other Funds	329,587		329,587
Total Funds	\$38,374,883	\$0	\$38,374,883
Homeownership Programs			
Other Funds	\$4,631,991		\$4,631,991
Total Funds	\$4,631,991	\$0	\$4,631,991
Local Assistance Grants			
State General Funds	\$6,529,284		\$6,529,284
Total Funds	\$6,529,284	\$0	\$6,529,284

Department of Community Affairs

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Regional Services			
State General Funds	\$2,304,905		\$2,304,905
Total Funds	<u>\$2,304,905</u>	<u>\$0</u>	<u>\$2,304,905</u>
Rental Housing Programs			
State General Funds	\$3,287,829		\$3,287,829
Federal Funds Not Specifically Identified	93,198,170		93,198,170
Other Funds	4,962,278		4,962,278
Total Funds	<u>\$101,448,277</u>	<u>\$0</u>	<u>\$101,448,277</u>
Research and Surveys			
State General Funds	\$620,782		\$620,782
Total Funds	<u>\$620,782</u>	<u>\$0</u>	<u>\$620,782</u>
Special Housing Initiatives			
State General Funds	\$3,332,892		\$3,332,892
Other Funds	2,399,062		2,399,062
Total Funds	<u>\$5,731,954</u>	<u>\$0</u>	<u>\$5,731,954</u>
State Community Development Programs			
State General Funds	\$1,377,599		\$1,377,599
Total Funds	<u>\$1,377,599</u>	<u>\$0</u>	<u>\$1,377,599</u>
State Economic Development Program			
State General Funds	\$10,714,727		\$10,714,727
Federal Funds Not Specifically Identified	13,587		13,587
Other Funds	154,681		154,681
Total Funds	<u>\$10,882,995</u>	<u>\$0</u>	<u>\$10,882,995</u>
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Facilities Authority			
State General Funds	\$49,823,726	\$40,000,000	\$89,823,726
Total Funds	<u>\$49,823,726</u>	<u>\$40,000,000</u>	<u>\$89,823,726</u>
Payments to Georgia Regional Transportation Authority			
State General Funds	\$4,867,816		\$4,867,816
Total Funds	<u>\$4,867,816</u>	<u>\$0</u>	<u>\$4,867,816</u>
Payments to OneGeorgia Authority			
State General Funds	\$47,123,333		\$47,123,333
Other Funds	356,346		356,346
Total Funds	<u>\$47,479,679</u>	<u>\$0</u>	<u>\$47,479,679</u>

Department of Community Health

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$430,930,823		\$430,930,823
Aged, Blind, and Disabled Medicaid	4,273,886,947	\$157,762,105	4,431,649,052
Health Care Access and Improvement	17,987,926		17,987,926
Indigent Care Trust Fund	432,822,000	18,049,033	450,871,033
Low-Income Medicaid	2,924,600,849	217,552,803	3,142,153,652
Nursing Home Provider Fees	324,921,888		324,921,888
PeachCare	313,825,507	12,022,786	325,848,293
State Health Benefit Plan	2,687,375,431		2,687,375,431
SUBTOTAL FUNDS (Excludes Attached Agencies)	\$11,406,351,371	\$405,386,727	\$11,811,738,098
ATTACHED AGENCIES:			
Composite Board of Medical Examiners	\$2,366,731		\$2,366,731
Georgia Board of Physician Workforce	47,150,712		47,150,712
State Medical Education Board	1,427,409		1,427,409
TOTAL FUNDS	\$11,457,296,223	\$405,386,727	\$11,862,682,950
Less:			
Federal Funds	\$5,509,482,136	\$244,271,787	\$5,753,753,923
Other Funds	3,465,705,873	242,174,246	3,707,880,119
Subtotal	\$8,975,188,009	\$486,446,033	\$9,461,634,042
State General Funds	\$2,428,284,558	(\$81,059,306)	\$2,347,225,252
Tobacco Settlement Funds	53,823,656		53,823,656
TOTAL STATE FUNDS	\$2,482,108,214	(\$81,059,306)	\$2,401,048,908
Positions	529		529
Motor Vehicles	19		19

Amended FY 2008 Program Summary

Aged, Blind, and Disabled Medicaid

Purpose:

Provide health care access primarily to elderly and disabled individuals.

Recommended Change:

1. Decrease other funds to reflect benefit projections (Total Funds: \$96,173,107).	Yes
2. Utilize FY 2007 state fund reserves (\$164,856,120) for FY 2007 Incurred But Not Reported (IBNR) expenses (Total Funds: \$443,400,000).	Yes
3. Reduce Aged, Blind, and Disabled Medicaid program budget to reflect benefit projections (Total Funds: \$189,464,788).	(\$70,443,008)
Total Change	(\$70,443,008)

Department of Community Health

Department Financial Summary

Indigent Care Trust Fund

Purpose:

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

Recommended Change:

1. Provide state matching funds for private hospitals considered "deemed" by federal standards for the Disproportionate Share Hospital (DSH) program (Total Funds: \$18,049,033).	\$6,660,093
Total Change	\$6,660,093

Low-Income Medicaid

Purpose:

Provide healthcare access primarily to low-income individuals.

Recommended Change:

1. Increase other funds to reflect benefit projections (Total Funds: \$113,829,336).	Yes
2. Utilize FY 2007 state fund reserves (\$70,753,540) for FY 2007 IBNR expenses (Total Funds: \$190,300,000).	Yes
3. Reduce Care Management Organization (CMO) fees in the Low-Income Medicaid program to reflect projected revenue due to lower program enrollment (Total Funds: \$86,576,533).	(\$32,189,155)
Total Change	(\$32,189,155)

PeachCare

Purpose:

Improve access to healthcare for qualified low-income families.

Recommended Change:

1. Provide state funds to cover projected benefit expenditures in the PeachCare program.	\$15,926,579
2. Reduce CMO fees in the PeachCare program (Total Funds: \$3,903,793).	(1,013,815)
Total Change	\$14,912,764

Department of Community Health

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$2,428,284,558	(\$81,059,306)	\$2,347,225,252
Tobacco Settlement Funds	53,823,656		53,823,656
TOTAL STATE FUNDS	\$2,482,108,214	(\$81,059,306)	\$2,401,048,908
Medical Assistance	5,259,003,078	247,161,765	5,506,164,843
State Children's Insurance Program	250,479,058	(2,889,978)	247,589,080
TOTAL FEDERAL FUNDS	\$5,509,482,136	\$244,271,787	\$5,753,753,923
Other Funds	3,465,705,873	242,174,246	3,707,880,119
TOTAL FUNDS	\$11,457,296,223	\$405,386,727	\$11,862,682,950
Administration			
State General Funds	\$94,102,323		\$94,102,323
Medical Assistance	282,177,993		282,177,993
State Children's Insurance Program	18,154,035		18,154,035
Other Funds	36,496,472		36,496,472
Total Funds	\$430,930,823	\$0	\$430,930,823
Aged, Blind, and Disabled Medicaid			
State General Funds	\$1,135,312,137	(\$70,443,008)	\$1,064,869,129
Medical Assistance	2,663,301,386	99,106,154	2,762,407,540
Other Funds	475,273,424	129,098,959	604,372,383
Total Funds	\$4,273,886,947	\$157,762,105	\$4,431,649,052
Health Care Access and Improvement			
State General Funds	\$14,449,088		\$14,449,088
Tobacco Settlement Funds	2,850,000		2,850,000
Medical Assistance	588,838		588,838
Other Funds	100,000		100,000
Total Funds	\$17,987,926	\$0	\$17,987,926
Indigent Care Trust Fund			
State General Funds	\$500,000	\$6,660,093	\$7,160,093
Medical Assistance	271,584,678	11,388,940	282,973,618
Other Funds	160,737,322		160,737,322
Total Funds	\$432,822,000	\$18,049,033	\$450,871,033
Low-Income Medicaid			
State General Funds	\$930,821,499	(\$32,189,155)	\$898,632,344
Tobacco Settlement Funds	50,973,656		50,973,656
Medical Assistance	1,837,234,253	136,666,671	1,973,900,924
Other Funds	105,571,441	113,075,287	218,646,728
Total Funds	\$2,924,600,849	\$217,552,803	\$3,142,153,652

Department of Community Health

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Nursing Home Provider Fees			
State General Funds	\$120,805,958		\$120,805,958
Medical Assistance	204,115,930		204,115,930
Total Funds	<u>\$324,921,888</u>	<u>\$0</u>	<u>\$324,921,888</u>
PeachCare			
State General Funds	\$81,348,701	\$14,912,764	\$96,261,465
State Children's Insurance Program	232,325,023	(2,889,978)	229,435,045
Other Funds	151,783		151,783
Total Funds	<u>\$313,825,507</u>	<u>\$12,022,786</u>	<u>\$325,848,293</u>
State Health Benefit Plan			
Other Funds	\$2,687,375,431		\$2,687,375,431
Total Funds	<u>\$2,687,375,431</u>	<u>\$0</u>	<u>\$2,687,375,431</u>
Attached Agencies for Administrative Purposes:			
Composite Board of Medical Examiners			
State General Funds	\$2,366,731		\$2,366,731
Total Funds	<u>\$2,366,731</u>	<u>\$0</u>	<u>\$2,366,731</u>
Georgia Board for Physician Workforce, Administration			
State General Funds	\$591,850		\$591,850
Total Funds	<u>\$591,850</u>	<u>\$0</u>	<u>\$591,850</u>
Georgia Board for Physician Workforce, Graduate Medical Education			
State General Funds	\$7,212,223		\$7,212,223
Total Funds	<u>\$7,212,223</u>	<u>\$0</u>	<u>\$7,212,223</u>
Georgia Board for Physician Workforce, Mercer School of Medicine			
State General Funds	\$24,560,862		\$24,560,862
Total Funds	<u>\$24,560,862</u>	<u>\$0</u>	<u>\$24,560,862</u>
Georgia Board for Physician Workforce, Morehouse School of Medicine			
State General Funds	\$11,247,293		\$11,247,293
Total Funds	<u>\$11,247,293</u>	<u>\$0</u>	<u>\$11,247,293</u>
Georgia Board for Physician Workforce, Undergraduate Medical Education			
State General Funds	\$3,538,484		\$3,538,484
Total Funds	<u>\$3,538,484</u>	<u>\$0</u>	<u>\$3,538,484</u>
State Medical Education Board			
State General Funds	\$1,427,409		\$1,427,409
Total Funds	<u>\$1,427,409</u>	<u>\$0</u>	<u>\$1,427,409</u>

Department of Corrections

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$57,040,846	(\$7,132)	\$57,033,714
Bainbridge PSATC	6,263,402		6,263,402
Food and Farm Operations	13,355,692	(91,383)	13,264,309
Health	203,601,834	4,976,428	208,578,262
Jail Subsidy	6,196,724		6,196,724
Offender Management	44,724,989		44,724,989
Parole Revocation Center	4,465,585		4,465,585
Private Prisons	80,709,877	(868,000)	79,841,877
Probation Detention Centers	47,398,027	641,190	48,039,217
Probation Diversion Centers	16,022,874	(1,069,332)	14,953,542
Probation Supervision	82,167,745	1,069,332	83,237,077
State Prisons	536,302,363	(4,651,103)	531,651,260
Transitional Centers	26,376,400		26,376,400
TOTAL FUNDS	\$1,124,626,358	\$0	\$1,124,626,358
<u>Less:</u>			
Federal Funds	\$3,111,139		\$3,111,139
Other Funds	20,965,509		20,965,509
Subtotal	\$24,076,648	\$0	\$24,076,648
 State General Funds	 \$1,100,549,710	 \$0	 \$1,100,549,710
 TOTAL STATE FUNDS	 \$1,100,549,710	 \$0	 \$1,100,549,710
 Positions	 15,749		 15,749
Motor Vehicles	2,086		2,086

Amended FY 2008 Program Summary

Administration

Recommended Change:

- | | |
|---|-----------|
| 1. Transfer savings generated through a temporary reduction in private prison bed space from the Private Prisons program to the Administration program to fund operating cost needs at the newly opened Emanuel Probation Detention Center (PDC). | \$629 |
| 2. Transfer surplus funds generated by the delay of 1,216 partially funded fast track expansion beds at five state prisons from the Administration program to the Health program to meet projected health services expenditure deficits. | (7,761) |
| Total Change | (\$7,132) |

Department of Corrections

Department Financial Summary

Food and Farm Operations

Purpose:

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

Recommended Change:

1. Transfer savings generated through a temporary reduction in private prison bed space from the Private Prisons program to the Food and Farm Operations program to fund operating cost needs at the newly opened Emanuel PDC.	\$9,530
2. Transfer surplus funds generated by the delay of 1,216 partially funded fast track expansion beds at five state prisons from the Food and Farm Operations program to the Health program to meet projected health services expenditure deficits.	(100,913)
Total Change	(\$91,383)

Health

Purpose:

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

Recommended Change:

1. Transfer savings generated through a temporary reduction in private prison bed space from the Private Prisons program to the Health program to fund operating cost needs at the newly opened Emanuel PDC.	\$216,651
2. Transfer surplus funds generated by the delay of 1,216 partially funded fast track expansion beds at five state prisons from the Administrations program (\$7,761), State Prisons program (\$4,651,103) and Food and Farm Operations program (\$100,913) to meet projected health services expenditure deficits.	4,759,777
Total Change	\$4,976,428

Private Prisons

Purpose:

Provide a cost effective correctional service that ensures public safety.

Recommended Change:

1. Transfer savings generated through a temporary reduction in private prison bed space from the Private Prisons program to the Administration program (\$629), Food and Farm Operations program (\$9,530), Health program (\$216,651), and the Probation Detention Centers program (\$641,190) to fund operating cost needs at the newly opened Emanuel PDC.	(\$868,000)
Total Change	(\$868,000)

Probation Detention Centers

Purpose:

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

Recommended Change:

1. Transfer savings generated through a temporary reduction in private prison bed space from the Private Prisons program to the Probation Detention Centers program to fund operating cost needs at the newly opened Emanuel PDC.	\$641,190
Total Change	\$641,190

Probation Diversion Centers

Purpose:

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

Recommended Change:

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

Department of Corrections

Department Financial Summary

Probation Supervision

Purpose:

Supervise probationers.

Recommended Change:

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

State Prisons

Purpose:

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

Recommended Change:

1. Transfer surplus funds generated by the delay of 1,216 partially funded fast track expansion beds at five state prisons from the State Prisons program to the Health program to meet projected health services expenditure deficits.	(\$4,651,103)
Total Change	(\$4,651,103)

Department of Corrections

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$1,100,549,710		\$1,100,549,710
TOTAL STATE FUNDS	\$1,100,549,710	\$0	\$1,100,549,710
Federal Funds Not Specifically Identified	3,111,139		3,111,139
Other Funds	20,965,509		20,965,509
TOTAL FUNDS	\$1,124,626,358	\$0	\$1,124,626,358
Administration			
State General Funds	\$55,204,846	(\$7,132)	\$55,197,714
Federal Funds	1,836,000		1,836,000
Total Funds	\$57,040,846	(\$7,132)	\$57,033,714
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,235,613		\$6,235,613
Federal Funds	20,743		20,743
Other Funds	7,046		7,046
Total Funds	\$6,263,402	\$0	\$6,263,402
Food and Farm Operations			
State General Funds	\$13,288,692	(\$91,383)	\$13,197,309
Federal Funds	22,000		22,000
Other Funds	45,000		45,000
Total Funds	\$13,355,692	(\$91,383)	\$13,264,309
Health			
State General Funds	\$195,137,625	\$4,976,428	\$200,114,053
Other Funds	8,464,209		8,464,209
Total Funds	\$203,601,834	\$4,976,428	\$208,578,262
Jail Subsidy			
State General Funds	\$6,196,724		\$6,196,724
Total Funds	\$6,196,724	\$0	\$6,196,724
Offender Management			
State General Funds	\$44,724,989		\$44,724,989
Total Funds	\$44,724,989	\$0	\$44,724,989
Parole Revocation Centers			
State General Funds	\$4,405,937		\$4,405,937
Federal Funds	10,510		10,510
Other Funds	49,138		49,138
Total Funds	\$4,465,585	\$0	\$4,465,585

Department of Corrections

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Private Prisons			
State General Funds	\$80,709,877	(\$868,000)	\$79,841,877
Total Funds	<u>\$80,709,877</u>	<u>(\$868,000)</u>	<u>\$79,841,877</u>
Probation Detention Centers			
State General Funds	\$46,080,772	\$641,190	\$46,721,962
Federal Funds	127,140		127,140
Other Funds	1,190,115		1,190,115
Total Funds	<u>\$47,398,027</u>	<u>\$641,190</u>	<u>\$48,039,217</u>
Probation Diversion Centers			
State General Funds	\$13,210,013	(\$1,069,332)	\$12,140,681
Other Funds	2,812,861		2,812,861
Total Funds	<u>\$16,022,874</u>	<u>(\$1,069,332)</u>	<u>\$14,953,542</u>
Probation Supervision			
State General Funds	\$82,167,745	\$1,069,332	\$83,237,077
Total Funds	<u>\$82,167,745</u>	<u>\$1,069,332</u>	<u>\$83,237,077</u>
State Prisons			
State General Funds	\$526,810,477	(\$4,651,103)	\$522,159,374
Federal Funds	1,094,746		1,094,746
Other Funds	8,397,140		8,397,140
Total Funds	<u>\$536,302,363</u>	<u>(\$4,651,103)</u>	<u>\$531,651,260</u>
Transitional Centers			
State General Funds	\$26,376,400		\$26,376,400
Total Funds	<u>\$26,376,400</u>	<u>\$0</u>	<u>\$26,376,400</u>

Department of Defense

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$1,713,493		\$1,713,493
Military Readiness	26,593,019	\$146,715	26,739,734
Youth Educational Services	12,666,828		12,666,828
TOTAL FUNDS	\$40,973,340	\$146,715	\$41,120,055
<u>Less:</u>			
Federal Funds	\$28,812,701		\$28,812,701
Other Funds	816,341		816,341
Subtotal	\$29,629,042	\$0	\$29,629,042
 State General Funds	 \$11,344,298	 \$146,715	 \$11,491,013
 TOTAL STATE FUNDS	 \$11,344,298	 \$146,715	 \$11,491,013
 Positions	 519		 519
Motor Vehicles	88		88

Amended FY 2008 Program Summary

Military Readiness

Purpose:

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

Recommended Change:

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

Department of Defense

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$11,344,298	\$146,715	\$11,491,013
TOTAL STATE FUNDS	\$11,344,298	\$146,715	\$11,491,013
Federal Funds Not Specifically Identified	28,812,701		28,812,701
Other Funds	816,341		816,341
TOTAL FUNDS	\$40,973,340	\$146,715	\$41,120,055
Administration			
State General Funds	\$1,304,048		\$1,304,048
Federal Funds	409,445		409,445
Total Funds	\$1,713,493	\$0	\$1,713,493
Military Readiness			
State General Funds	\$5,176,545	\$146,715	\$5,323,260
Federal Funds	20,600,133		20,600,133
Other Funds	816,341		816,341
Total Funds	\$26,593,019	\$146,715	\$26,739,734
Youth Educational Services			
State General Funds	\$4,863,705		\$4,863,705
Federal Funds	7,803,123		7,803,123
Total Funds	\$12,666,828	\$0	\$12,666,828

Department of Education

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Academic Coach	\$5,705,944		\$5,705,944
Agricultural Education	10,145,339		10,145,339
Central Office	86,632,010	(\$300,000)	86,332,010
Charter Schools	9,949,904	6,373,221	16,323,125
Communities In Schools	2,445,623		2,445,623
Curriculum Development	2,274,833		2,274,833
Dropout Prevention	45,452,845		45,452,845
Equalization	458,323,816	7,455,432	465,779,248
Federal Programs	817,561,039		817,561,039
Foreign Language	1,590,857		1,590,857
Georgia Learning Resources System	7,367,573		7,367,573
Georgia Virtual School	2,198,878	901,746	3,100,624
Georgia Youth Science and Technology	500,000		500,000
Governor's Honors Program	1,430,824		1,430,824
Information Technology Services	7,417,319		7,417,319
Local Five Mill Share	(1,543,476,487)	578,941	(1,542,897,546)
National Board Certification	12,294,628	1,137,180	13,431,808
National Science Center and Foundation	1,416,750		1,416,750
Non-Quality Basic Education Formula Grants	25,638,421	40,487,363	66,125,784
Nutrition	227,120,109		227,120,109
Preschool Handicapped	29,135,155		29,135,155
Pupil Transportation	168,868,769	25,000,000	193,868,769
Quality Basic Education Program	8,017,517,757	104,507,058	8,122,024,815
Regional Education Service Agencies (RESAs)	12,458,083		12,458,083
School Improvement	11,312,332		11,312,332
School Nurses	30,000,000		30,000,000
Severely Emotionally Disturbed	81,194,324	1,481,581	82,675,905
State Interagency Transfers	307,163,848		307,163,848
State Schools	23,632,221		23,632,221
Technology/Career Education	40,994,078		40,994,078
Testing	35,097,211	781,894	35,879,105
Tuition for the Multi-Handicapped	1,658,859		1,658,859
TOTAL FUNDS	\$8,941,022,862	\$188,404,416	\$9,129,427,278
<u>Less:</u>			
Federal Funds	\$1,121,650,747		\$1,121,650,747
Other Funds	12,391,307		12,391,307
Subtotal	\$1,134,042,054	\$0	\$1,134,042,054
 State General Funds	 \$7,806,980,808	 \$188,404,416	 \$7,995,385,224
 TOTAL STATE FUNDS	 \$7,806,980,808	 \$188,404,416	 \$7,995,385,224
 Positions	 916		 916
Motor Vehicles	53		53

Department of Education

Department Financial Summary

Amended FY 2008 Program Summary

Central Office

Recommended Change:

1. Redirect funds from teacher liability premiums to the Georgia Virtual School program based on projected expenditures.	(\$300,000)
Total Change	(\$300,000)

Charter Schools

Purpose:

Support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy.

Recommended Change:

1. Provide funding to serve 2,265 students through the state's virtual charter school.	\$6,373,221
Total Change	\$6,373,221

Equalization

Purpose:

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

Recommended Change:

1. Increase funding for a mid-term adjustment for Equalization Grants.	\$7,455,432
Total Change	\$7,455,432

Georgia Virtual School

Purpose:

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

Recommended Change:

1. Provide a total of 5,000 courses by redirecting \$330,000 from the High Performing Principals program, \$300,000 from teacher liability premiums, and providing \$271,746 in additional funds.	\$901,746
Total Change	\$901,746

Local Five Mill Share

Purpose:

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

Recommended Change:

1. Increase funding for Local Five Mill Share for school systems with declining tax digests.	\$578,941
Total Change	\$578,941

National Board Certification

Purpose:

Provide the 10% salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission).

Recommended Change:

1. Increase funds to provide for a 10% salary increase for new teachers achieving National Board Certification.	\$1,137,180
Total Change	\$1,137,180

Department of Education

Department Financial Summary

Non-Quality Basic Education

Purpose:

Assure that sufficient funds are provided in order for the state's public school students to receive an effective education.

Recommended Change:

1. Redirect funds from the High Performing Principals program to the Georgia Virtual School program based on projected expenditures.	(\$330,000)
2. Provide \$25.11 per FTE for one-time equipment and technology infrastructure upgrades.	40,817,363
Total Change	\$40,487,363

Pupil Transportation

Purpose:

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

Recommended Change:

1. Provide one-time funding to purchase 557 new buses.	\$25,000,000
Total Change	\$25,000,000

Quality Basic Education

Purpose:

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

Recommended Change:

1. Provide a mid-term adjustment for enrollment growth of 1.09%.	\$104,507,058
Total Change	\$104,507,058

Severely Emotionally Disturbed

Purpose:

Provides statewide services to parents and educators of students with disabilities.

Recommended Change:

1. Cover the cost of statewide budget expenses for state-funded positions.	\$1,481,581
Total Change	\$1,481,581

Testing

Purpose:

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

Recommended Change:

1. Increase funding for the state mandated English Language Learners exam.	\$781,894
Total Change	\$781,894

Department of Education

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$7,806,980,808	\$188,404,416	\$7,995,385,224
TOTAL STATE FUNDS	\$7,806,980,808	\$188,404,416	\$7,995,385,224
Federal Funds Not Specifically Identified	1,121,650,747		1,121,650,747
Other Funds	12,391,307		12,391,307
TOTAL FUNDS	\$8,941,022,862	\$188,404,416	\$9,129,427,278
 Academic Coach			
State General Funds	\$5,705,944		\$5,705,944
Total Funds	\$5,705,944	\$0	\$5,705,944
 Agricultural Education			
State General Funds	\$9,568,762		\$9,568,762
Federal Funds Not Specifically Identified	126,577		126,577
Other Funds	450,000		450,000
Total Funds	\$10,145,339	\$0	\$10,145,339
 Central Office			
State General Funds	\$41,552,152	(\$300,000)	\$41,252,152
Federal Funds Not Specifically Identified	38,180,833		38,180,833
Other Funds	6,899,025		6,899,025
Total Funds	\$86,632,010	(\$300,000)	\$86,332,010
 Charter Schools			
State General Funds	\$3,220,193	\$6,373,221	\$9,593,414
Federal Funds Not Specifically Identified	6,729,711		6,729,711
Total Funds	\$9,949,904	\$6,373,221	\$16,323,125
 Communities In Schools			
State General Funds	\$2,445,623		\$2,445,623
Total Funds	\$2,445,623	\$0	\$2,445,623
 Curriculum Development			
State General Funds	\$2,274,833		\$2,274,833
Total Funds	\$2,274,833	\$0	\$2,274,833
 Dropout Prevention			
State General Funds	\$45,452,845		\$45,452,845
Total Funds	\$45,452,845	\$0	\$45,452,845
 Equalization			
State General Funds	\$458,323,816	\$7,455,432	\$465,779,248
Total Funds	\$458,323,816	\$7,455,432	\$465,779,248

Department of Education

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Federal Programs			
Federal Funds Not Specifically Identified	\$817,561,039		\$817,561,039
Total Funds	\$817,561,039	\$0	\$817,561,039
Foreign Language			
State General Funds	\$1,590,857		\$1,590,857
Total Funds	\$1,590,857	\$0	\$1,590,857
Georgia Learning Resources System			
Federal Funds Not Specifically Identified	\$7,367,573		\$7,367,573
Total Funds	\$7,367,573	\$0	\$7,367,573
Georgia Virtual School			
State General Funds	\$2,198,878	\$901,746	\$3,100,624
Total Funds	\$2,198,878	\$901,746	\$3,100,624
Georgia Youth Science and Technology			
State General Funds	\$500,000		\$500,000
Total Funds	\$500,000	\$0	\$500,000
Governor's Honors Program			
State General Funds	\$1,430,824		\$1,430,824
Total Funds	\$1,430,824	\$0	\$1,430,824
Information Technology Services			
State General Funds	\$7,417,319		\$7,417,319
Total Funds	\$7,417,319	\$0	\$7,417,319
Local Five Mill Share			
State General Funds	(\$1,543,476,487)	\$578,941	(\$1,542,897,546)
Total Funds	(\$1,543,476,487)	\$578,941	(\$1,542,897,546)
National Board Certification			
State General Funds	\$12,294,628	\$1,137,180	\$13,431,808
Total Funds	\$12,294,628	\$1,137,180	\$13,431,808
National Science Center and Foundation			
State General Funds	\$1,416,750		\$1,416,750
Total Funds	\$1,416,750	\$0	\$1,416,750
Non-Quality Basic Education Grants			
State General Funds	\$25,638,421	\$40,487,363	\$66,125,784
Total Funds	\$25,638,421	\$40,487,363	\$66,125,784

Department of Education

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Nutrition			
State General Funds	\$38,744,387		\$38,744,387
Federal Funds Not Specifically Identified	188,375,722		188,375,722
Total Funds	<u>\$227,120,109</u>	<u>\$0</u>	<u>\$227,120,109</u>
Preschool Handicapped			
State General Funds	\$29,135,155		\$29,135,155
Total Funds	<u>\$29,135,155</u>	<u>\$0</u>	<u>\$29,135,155</u>
Pupil Transportation			
State General Funds	\$168,868,769	\$25,000,000	\$193,868,769
Total Funds	<u>\$168,868,769</u>	<u>\$25,000,000</u>	<u>\$193,868,769</u>
Quality Basic Education Program			
State General Funds	\$8,017,517,757	\$104,507,058	\$8,122,024,815
Total Funds	<u>\$8,017,517,757</u>	<u>\$104,507,058</u>	<u>\$8,122,024,815</u>
Regional Education Service Agencies (RESAs)			
State General Funds	\$12,458,083		\$12,458,083
Total Funds	<u>\$12,458,083</u>	<u>\$0</u>	<u>\$12,458,083</u>
School Improvement			
State General Funds	\$11,212,332		\$11,212,332
Other Funds	100,000		100,000
Total Funds	<u>\$11,312,332</u>	<u>\$0</u>	<u>\$11,312,332</u>
School Nurses			
State General Funds	\$30,000,000		\$30,000,000
Total Funds	<u>\$30,000,000</u>	<u>\$0</u>	<u>\$30,000,000</u>
Severely Emotionally Disturbed			
State General Funds	\$67,834,466	\$1,481,581	\$69,316,047
Federal Funds Not Specifically Identified	13,359,858		13,359,858
Total Funds	<u>\$81,194,324</u>	<u>\$1,481,581</u>	<u>\$82,675,905</u>
State Interagency Transfers			
State General Funds	\$288,275,151		\$288,275,151
Federal Funds Not Specifically Identified	18,888,697		18,888,697
Total Funds	<u>\$307,163,848</u>	<u>\$0</u>	<u>\$307,163,848</u>
State Schools			
State General Funds	\$22,699,506		\$22,699,506
Other Funds	932,715		932,715
Total Funds	<u>\$23,632,221</u>	<u>\$0</u>	<u>\$23,632,221</u>

Department of Education

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Technology/Career Education			
State General Funds	\$16,377,965		\$16,377,965
Federal Funds Not Specifically Identified	20,606,546		20,606,546
Other Funds	4,009,567		4,009,567
Total Funds	<u>\$40,994,078</u>	<u>\$0</u>	<u>\$40,994,078</u>
Testing			
State General Funds	\$24,643,020	\$781,894	\$25,424,914
Federal Funds Not Specifically Identified	10,454,191		10,454,191
Total Funds	<u>\$35,097,211</u>	<u>\$781,894</u>	<u>\$35,879,105</u>
Tuition for the Multi-Handicapped			
State General Funds	\$1,658,859		\$1,658,859
Total Funds	<u>\$1,658,859</u>	<u>\$0</u>	<u>\$1,658,859</u>

Employees' Retirement System

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Deferred Compensation	\$2,599,119		\$2,599,119
Georgia Military Pension Fund	1,103,073		1,103,073
Public School Employees' Retirement System	3,571,728	(\$118,500)	3,453,228
System Administration	17,960,151		17,960,151
TOTAL FUNDS	\$25,234,071	(\$118,500)	\$25,115,571
<u>Less:</u>			
Other Funds	\$20,559,270		\$20,559,270
Subtotal	\$20,559,270	\$0	\$20,559,270
 State General Funds	 \$4,674,801	 (\$118,500)	 \$4,556,301
TOTAL STATE FUNDS	\$4,674,801	(\$118,500)	\$4,556,301
 Positions	 99		 99
Motor Vehicles	1		1

Amended FY 2008 Program Summary

Public School Employees' Retirement System

Purpose:

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

Recommended Change:

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

Employees' Retirement System

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$4,674,801	(\$118,500)	\$4,556,301
TOTAL STATE FUNDS	\$4,674,801	(\$118,500)	\$4,556,301
Other Funds	20,559,270		20,559,270
TOTAL FUNDS	\$25,234,071	(\$118,500)	\$25,115,571
Deferred Compensation			
Other Funds	\$2,599,119		\$2,599,119
Total Funds	\$2,599,119	\$0	\$2,599,119
Georgia Military Pension Fund			
State General Funds	\$1,103,073		\$1,103,073
Total Funds	\$1,103,073	\$0	\$1,103,073
Public School Employees' Retirement Fund			
State General Funds	\$3,571,728	(\$118,500)	\$3,453,228
Total Funds	\$3,571,728	(\$118,500)	\$3,453,228
System Administration			
Other Funds	\$17,960,151		\$17,960,151
Total Funds	\$17,960,151	\$0	\$17,960,151

Office of the Governor

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Governor's Emergency Fund	\$3,469,576	\$4,098,491	\$7,568,067
Governor's Office	11,753,328		11,753,328
Office of Planning and Budget	9,577,412		9,577,412
SUBTOTAL (Excludes Attached Agencies)	\$24,800,316	\$4,098,491	\$28,898,807
<u>ATTACHED AGENCIES:</u>			
Commission on Equal Opportunity	\$1,101,566		\$1,101,566
Council for the Arts	4,849,476		4,849,476
Georgia Emergency Management Agency	8,798,057		8,798,057
Office of the Child Advocate	791,860		791,860
Office of Consumer Affairs	8,714,293		8,714,293
Office of Homeland Security	534,850		534,850
Office of the Inspector General	833,534		833,534
Office of Student Achievement	1,274,188		1,274,188
Professional Standards Commission	7,555,321		7,555,321
TOTAL FUNDS	\$59,253,461	\$4,098,491	\$63,351,952
<u>Less:</u>			
Federal Funds	\$11,050,831		\$11,050,831
Other Funds	1,486,247		1,486,247
Subtotal	\$12,537,078	\$0	\$12,537,078
State General Funds	\$46,716,383	\$4,098,491	\$50,814,874
TOTAL STATE FUNDS	\$46,716,383	\$4,098,491	\$50,814,874
Positions	395		395
Motor Vehicles	28		28

Amended FY 2008 Program Summary

Governor's Emergency Funds

Purpose:

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

Recommended Change:

1. Replenish the Governor's Emergency Fund to a level of \$7,568,067 due to draw downs for FY 2007 disasters related to tornadoes and fires in south Georgia (\$1,298,491), and provide emergency funds for instances of fire and other natural disasters in FY 2008 (\$2,800,000).	\$4,098,491
Total Change	\$4,098,491

Office of the Governor

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$46,716,383	\$4,098,491	\$50,814,874
TOTAL STATE FUNDS	\$46,716,383	\$4,098,491	\$50,814,874
Federal Funds Not Specifically Identified	11,050,831		11,050,831
Other Funds	1,486,247		1,486,247
TOTAL FUNDS	\$59,253,461	\$4,098,491	\$63,351,952
Governor's Emergency Funds			
State General Funds	\$3,469,576	\$4,098,491	\$7,568,067
Total Funds	\$3,469,576	\$4,098,491	\$7,568,067
Governor's Office			
State General Funds	\$7,653,328		\$7,653,328
Federal Funds	4,100,000		4,100,000
Total Funds	\$11,753,328	\$0	\$11,753,328
Office of Planning and Budget			
State General Funds	\$9,474,735		\$9,474,735
Federal Funds	2,000		2,000
Other Funds	100,677		100,677
Total Funds	\$9,577,412	\$0	\$9,577,412
Attached Agencies for Administrative Purposes:			
Commission on Equal Opportunity			
State General Funds	\$714,349		\$714,349
Federal Funds	387,217		387,217
Total Funds	\$1,101,566	\$0	\$1,101,566
Council for the Arts			
State General Funds	\$4,188,948		\$4,188,948
Federal Funds	650,528		650,528
Other Funds	10,000		10,000
Total Funds	\$4,849,476	\$0	\$4,849,476
Georgia Emergency Management Agency			
State General Funds	\$2,500,145		\$2,500,145
Federal Funds	5,490,056		5,490,056
Other Funds	807,856		807,856
Total Funds	\$8,798,057	\$0	\$8,798,057

Office of the Governor

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Office of the Child Advocate			
State General Funds	\$783,235		\$783,235
Federal Funds	8,600		8,600
Other Funds	25		25
Total Funds	<u>\$791,860</u>	<u>\$0</u>	<u>\$791,860</u>
Office of Consumer Affairs			
State General Funds	\$8,146,604		\$8,146,604
Other Funds	567,689		567,689
Total Funds	<u>\$8,714,293</u>	<u>\$0</u>	<u>\$8,714,293</u>
Office of Homeland Security			
State General Funds	\$534,850		\$534,850
Total Funds	<u>\$534,850</u>	<u>\$0</u>	<u>\$534,850</u>
Office of Inspector General			
State General Funds	\$833,534		\$833,534
Total Funds	<u>\$833,534</u>	<u>\$0</u>	<u>\$833,534</u>
Office of Student Achievement			
State General Funds	\$1,274,188		\$1,274,188
Total Funds	<u>\$1,274,188</u>	<u>\$0</u>	<u>\$1,274,188</u>
Professional Standards Commission			
State General Funds	\$7,142,891		\$7,142,891
Federal Funds	412,430		412,430
Total Funds	<u>\$7,555,321</u>	<u>\$0</u>	<u>\$7,555,321</u>

Department of Human Resources

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$267,448,030	(\$25,198,377)	\$242,249,653
Adolescent and Adult Health Promotion	57,909,709	(1,503,335)	56,406,374
Adoption Services	81,116,602	2,623,790	83,740,392
Adult Addictive Diseases Services	95,573,754	(2,084,916)	93,488,838
Adult Developmental Disabilities Services	343,174,360	(27,019,584)	316,154,776
Adult Essential Health Treatment Services	16,743,462		16,743,462
Adult Forensic Services	39,536,786	5,505,931	45,042,717
Adult Mental Health Services	199,681,474	41,644,608	241,326,082
Adult Nursing Home Services	3,930,425		3,930,425
After School Care	42,000,000	(28,000,000)	14,000,000
Child and Adolescent Addictive Disease Services	28,081,399	(1,868,277)	26,213,122
Child and Adolescent Developmental Disabilities Services	23,921,132		23,921,132
Child and Adolescent Forensic Services	3,038,424		3,038,424
Child and Adolescent Mental Health Services	161,684,493	(20,376,204)	141,308,289
Child Care Services	235,917,105		235,917,105
Child Support Services	77,071,715		77,071,715
Child Welfare Services	231,290,374	81,527,985	312,818,359
Direct Care Support Services	162,591,675	9,981,613	172,573,288
Elder Abuse Investigations and Prevention	17,294,802		17,294,802
Elder Community Living Services	119,315,119		119,315,119
Elder Support Services	9,459,115		9,459,115
Eligibility Determination	59,694,750	15,902,906	75,597,656
Emergency Preparedness/Trauma System Improvement	55,467,906	53,402,769	108,870,675
Energy Assistance	28,665,632		28,665,632
Epidemiology	11,288,592	(300,000)	10,988,592
Facility and Provider Regulation	15,149,085		15,149,085
Family Violence Services	12,550,708		12,550,708
Federal and Unobligated Balances	39,024,293	(39,024,293)	0
Food Stamp Eligibility and Benefits	57,083,071	13,398,310	70,481,381
Immunization	26,292,560		26,292,560
Infant and Child Essential Health Treatment Services	66,900,229	(700,000)	66,200,229
Infant and Child Health Promotion	293,688,733	5,434,812	299,123,545
Infectious Disease Control	96,123,921	955,706	97,079,627
Injury Prevention	2,354,492		2,354,492
Inspections and Environmental Hazard Control	16,599,210	3,740,352	20,339,562
Out-of-Home Care	209,614,532	20,290,687	229,905,219
Refugee Assistance	4,734,006		4,734,006
Substance Abuse Prevention	21,850,850		21,850,850
Support for Needy Families - Basic Assistance	87,968,339	(22,215,527)	65,752,812
Support for Needy Families - Family Assistance	67,398,675	(9,500,000)	57,898,675
Support for Needy Families - Work Assistance	69,010,374	(18,305,000)	50,705,374
Vital Records	3,735,145		3,735,145
SUBTOTAL FUNDS (Excludes Attached Agencies)	<u>\$3,461,975,058</u>	<u>\$58,313,956</u>	<u>\$3,520,289,014</u>

Department of Human Resources

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
<u>ATTACHED AGENCIES:</u>			
Brain and Spinal Injury Trust Fund	\$3,063,194	(\$1,094,201)	\$1,968,993
Child Fatality Review Panel	436,297		436,297
Children's Trust Fund Commission	15,807,845		15,807,845
Council on Aging	193,064		193,064
Governor's Council on Developmental Disabilities	2,320,085		2,320,085
Family Connection Partnership	11,875,408		11,875,408
Sexual Offender Review Board	336,001		336,001
TOTAL FUNDS	\$3,496,006,952	\$57,219,755	\$3,553,226,707
<u>Less:</u>			
Federal Funds	\$1,648,054,209	\$20,427,312	\$1,668,481,521
Other Funds	284,761,445	(46,000,000)	238,761,445
Subtotal	\$1,932,815,654	(\$25,572,688)	\$1,907,242,966
State General Funds	\$1,533,218,551	\$83,886,644	\$1,617,105,195
Brain and Spinal Injury Trust Fund	3,063,194	(1,094,201)	1,968,993
Tobacco Settlement Funds	26,909,553		26,909,553
TOTAL STATE FUNDS	\$1,563,191,298	\$82,792,443	\$1,645,983,741
Positions	19,404		19,404
Motor Vehicles	587		587

Amended FY 2008 Program Summary

Administration

Recommended Change:

1. Transfer state funds from the Adult Addictive Disease Service program to the Administration program to align budget with expenditures.	\$1,938,303
2. Transfer TANF funds from the Administration program to the Support for Needy Families - Family Assistance program to align budget and expenditures (Total Funds: \$2,000,000).	Yes
3. Remove external Maintenance of Effort (MOE) calculations from the appropriated budget to properly reflect the cash flow to operate the program (Total Funds: \$18,000,000).	Yes
4. Transfer state funds from the Administration program to the Child Welfare Services program (\$5,000,000) and the Child and Adolescent Mental Health Services program (\$109,145) to align budget and expenditures.	(5,109,145)
5. Transfer state funds from the Administration program to the Inspections and Environmental Hazard Control program to fund Environmental Health Director positions in the program where activities occur.	(1,240,352)
6. Transfer state funds from the Administration program to the Infectious Disease Control program to fund laboratory administrative positions in the program where activities occur.	(787,183)
Total Change	(\$5,198,377)

Department of Human Resources

Department Financial Summary

Adolescent and Adult Health Promotion

Purpose:

Provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Recommended Change:

1. Transfer state funds from the Infant and Child Health Promotion program to the Adolescent and Adult Health Promotion program to accurately reflect salary and health benefit increases for FY 2008.	\$165,188
2. Realign local grant-in-aid funds to reflect expenses by transferring funds from Adolescent and Adult Health Promotion program to the Inspections and Environmental Hazard Control program.	(1,000,000)
3. Transfer state funds from the Adolescent and Adult Health Promotion to the Infectious Disease Control program to align budget to the program where laboratory activities occur (Total Funds: \$668,523).	(523,126)
Total Change	(\$1,357,938)

Adoption Services

Purpose:

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

Recommended Change:

1. Transfer funds from the Out-of-Home Care program to the Adoption Services program to align the budget with projected expenses.	\$2,623,790
Total Change	\$2,623,790

Adult Addictive Diseases Services

Purpose:

Provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

Recommended Change:

1. Transfer state funds from the Adult Addictive Disease Services program to Administration (\$1,938,303) and the Direct Care Support Services program (\$146,613) to align budget and expenditures.	(\$2,084,916)
Total Change	(\$2,084,916)

Adult Developmental Disabilities Services

Purpose:

Provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

Recommended Change:

1. Transfer state funds from the Adult Developmental Disabilities Services program to Adult Forensic Services program (\$3,405,931) and the Adult Mental Health Services program (\$23,613,653) to align budget and	(\$27,019,584)
Total Change	(\$27,019,584)

Adult Forensic Services

Purpose:

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

Recommended Change:

1. Transfer state funds from the Adult Developmental Disabilities program to Adult Forensic Services program to align budget and expenditures.	\$3,405,931
2. Provide state funds to improve hospital operations and quality of care.	2,100,000
Total Change	\$5,505,931

Department of Human Resources

Department Financial Summary

Adult Mental Health Services

Purpose:

Provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illnesses.

Recommended Change:

1. Transfer state funds from the Adult Developmental Disabilities program (\$23,613,653) and the Child and Adolescent Mental Health program (\$12,130,955) to the Adult Mental Health Services program to align budget and expenditures.	\$35,744,608
2. Provide state funds to improve hospital operations and quality of care.	5,900,000
Total Change	\$41,644,608

After School Care

Purpose:

Expand the provision of after school care services and draw down TANF maintenance of effort funds.

Recommended Change:

1. Remove external Maintenance of Effort (MOE) calculations from the appropriated budget to properly reflect the cash flow to operate the program (Total Funds: \$28,000,000).	Yes
Total Change	\$0

Child and Adolescent Addictive Disease Services

Purpose:

Provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

Recommended Change:

1. Transfer state funds from the Direct Care Support Services program to the Child and Adolescent Mental Health Services program to reflect projected decrease in service utilization.	(\$1,868,277)
Total Change	(\$1,868,277)

Child and Adolescent Mental Health Services

Purpose:

Provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illnesses.

Recommended Change:

1. Transfer state funds from the Child and Adolescent Mental Health Services program to the Adult Mental Health Services program (\$12,130,955) and to Direct Care Support Services program (\$766,723) to align budget and	(\$12,897,678)
2. Transfer state funds for mental health support staff related to the unbundling of Level of Care from the Administration program (\$109,145) and the Child Welfare Services program (\$412,329) to the Child and Adolescent Mental Health Services program.	521,474
3. Reduce the Child and Adolescent Mental Health Services program budget to reflect a projected decrease in service utilization.	(8,000,000)
Total Change	(\$20,376,204)

Department of Human Resources

Department Financial Summary

Child Welfare Services

Purpose:

Provide for the investigation of allegations of child abuse and neglect, assessment of family functioning, provision of in-home support, counseling and treatment services, and provision of intervention services.

Recommended Change:

1. Provide state funds for the projected deficit in the Child Welfare Services program.	\$15,883,875
2. Reflect anticipated earning of Title IV-E Foster Care funding (Total Funds: \$7,000,000).	Yes
3. Reflect anticipated earning of additional federal funds (Total Funds: \$1,203,019).	Yes
4. Reflect anticipated receipt of Temporary Assistance for Needy Families funding. (Total Funds: \$26,024,293)	Yes
5. Transfer state funds from the Out-of-Home Care program to the Child Welfare Services program to align budget and expenditures.	13,000,000
6. Transfer state funds from the Administration program to the Child Welfare Services program to align budget and expenditures.	5,000,000
7. Transfer state funds from the Support for Needy Families - Work Assistance program (\$6,380,234) and the Support for Needy Families - Family Assistance program (\$8,935,293) to the Child Welfare Services program to align the budget and expenditures.	15,315,527
8. Transfer state funds for mental health and support staff related to the unbundling of Level of Care from the Child Welfare Services program to the Child and Adolescent Mental Health Services program.	(412,329)
9. Transfer state funds from the Child Welfare Services program to the Out-of-Home Care program to properly reflect the initial and annual clothing allowance budget in the correct program.	(1,486,400)
Total Change	\$47,300,673

Direct Care Support Services

Purpose:

Provide facility support services and direct patient support therapies.

Recommended Change:

1. Transfer funds from the Child and Adolescent Mental Health Services program (\$766,723), the Adult Addictive Disease Services program (\$146,613) and the Child and Adolescent Addictive Disease Services program (\$1,868,277) to the Direct Care Support Services program to align budget and expenditures.	\$2,781,613
2. Provide state funds to improve hospital operations and quality of care.	7,200,000
Total Change	\$9,981,613

Elder Abuse Investigations and Prevention

Purpose:

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

Recommended Change:

1. Provide funds to replace previously earned Targeted Case Management (TCM) funds for the provision of Adult Protective Services cases.	\$1,800,000
2. Reflect loss of federal funds due to revisions of the federal administrative rules (Total Funds: \$1,800,000).	Yes
Total Change	\$1,800,000

Eligibility Determination

Purpose:

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

Recommended Change:

1. Transfer state funds from the Support for Needy Families - Work Assistance program to the Eligibility Determination program to align the budget and expenditures.	\$11,924,766
2. Transfer state funds from the Out-of-Home Care program to the Eligibility Determination program to align the budget with expenditures.	3,978,140
Total Change	\$15,902,906

Department of Human Resources

Department Financial Summary

Emergency Preparedness/Trauma System Improvement

Purpose:

Prepare for natural disasters, bioterrorism, and other emergencies, and improve the capacity of the state's trauma system.

Recommended Change:

1. Provide one-time funds for the state Trauma Network Commission for the purposes of reimbursing trauma expenses for Physicians, Emergency Medical Services providers, and hospitals to improve the trauma network.	\$53,402,769
Total Change	\$53,402,769

Epidemiology

Purpose:

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

Recommended Change:

1. Transfer state funds from the Epidemiology program to the Infant and Child Essential Health Treatment Services program to reflect funding for a sickle cell bus.	(\$300,000)
Total Change	(\$300,000)

Federal and Unobligated Balances

Purpose:

Reflect balances of federal funds from prior years. No services are provided.

Recommended Change:

1. Transfer \$39,024,293 in TANF funds from the Federal and Unobligated Balances program to the Out of Home Care program to meet projected expenses.	Yes
Total Change	\$0

Food Stamp Eligibility and Benefits

Purpose:

Provide the nutritional well being of Georgia's low-income families and children by providing assistance with purchasing groceries.

Recommended Change:

1. Transfer state funds from the Support for Needy Families - Family Assistance program (\$2,564,707) and the Support for Needy Families - Basic Assistance program (\$8,715,527) to the Food Stamp Eligibility and Benefits program to align the budget and expenditures.	\$11,280,234
2. Transfer state funds from the Out-of-Home Care program to the Food Stamp Eligibility and Benefits program to align the budget and expenditures.	2,118,076
Total Change	\$13,398,310

Infant and Child Essential Health Treatment Services

Purpose:

Avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

1. Realign local grant in aid funds to reflect expenses by transferring funds from the Infant and Child Essential Health Treatment Services program to the Inspections and Environmental Hazard Control program.	(\$1,000,000)
2. Transfer state funds from the Epidemiology program to the Infant and Child Essential Health Treatment Services program to reflect funding for a sickle cell bus.	300,000
Total Change	(\$700,000)

Department of Human Resources

Department Financial Summary

Infant and Child Health Promotion

Purpose:

Provide education and services to promote health and nutrition for infants and children.

Recommended Change:

1. Reflect fees collected by the newborn screening program as provided for in HB 1066.	\$5,600,000
2. Transfer state funds from the Infant and Child Health Promotion program to the Adolescent and Adult Health Promotion program to accurately reflect salary and health benefit increases from FY 2008.	(165,188)
Total Change	\$5,434,812

Infectious Disease Control

Purpose:

Ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

1. Transfer state funds from the Administration program to the Infectious Disease Control program to fund laboratory administrative positions in the program where activities occur.	\$787,183
2. Transfer state funds from the Adolescent and Adult Health Promotion to the Infectious Disease Control program to align budget to the program where laboratory activities occur (Total Funds: \$668,523).	523,126
3. Realign local grant-in-aid funds to reflect expenses by transferring funds from the Infectious Disease Control program to the Inspections and Environmental Hazard Control program.	(500,000)
Total Change	\$810,309

Inspections and Environmental Hazard Control

Purpose:

Detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

1. Transfer state funds from the Administration program to the Inspections and Environmental Hazard Control program to fund Environmental Health Director positions in the program where activities occur.	\$1,240,352
2. Realign local grant in aid funds to reflect expenses by transferring funds from the Adolescent and Adult Health Promotion program (\$1,000,000), the Infant and Child Essential Health Treatment Services program (\$1,000,000), and the Infectious Disease Control program (\$500,000) to the Inspections and Environmental Hazard Control program.	2,500,000
Total Change	\$3,740,352

Out-of-Home Care

Purpose:

Provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

Recommended Change:

1. Transfer state funds from the Child Welfare Services program to the Out-of-Home Care program to properly reflect the initial and annual clothing allowance budget in the correct program.	\$1,486,400
2. Transfer state funds from the Out-of-Home Care program to the Child Welfare Services program (\$13,000,000), the Eligibility Determination program (\$3,978,140), the Food Stamp Eligibility and Benefits program (\$2,118,076), and the Adoption Services program (\$2,623,790) to align the budget and expenditures.	(21,720,006)
3. Transfer \$39,024,293 in TANF funds from the Federal and Unobligated Balances program to the Out of Home Care program to meet projected expenses.	Yes
4. Transfer state funds from the Support for Needy Families - Basic Assistance program to the Out-of-Home Care program to align the budget and expenditures.	1,500,000
Total Change	(\$18,733,606)

Department of Human Resources

Department Financial Summary

Support for Needy Families - Basic Assistance

Purpose:

Provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

- | | |
|--|----------------|
| 1. Transfer state funds from the Support for Needy Families - Basic Assistance program to the Out-of-Home Care program (\$1,500,000) and the Food Stamp Eligibility and Benefits program (\$8,715,527) to align the budget and expenditures. | (\$10,215,527) |
| 2. Reduce Temporary Assistance for Needy Families funds in support for Needy Families - Basic Assistance program to reflect a reduction in TANF caseloads (Total Funds: \$12,000,000). | Yes |
| Total Change | (\$10,215,527) |

Support for Needy Families - Family Assistance

Purpose:

Administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

- | | |
|---|----------------|
| 1. Transfer funds from the Support for Needy Families - Family Assistance program to the Child Welfare Services program (\$8,935,293) and the Food Stamp Eligibility and Benefits program (\$2,564,707) to align the budget and expenditures. | (\$11,500,000) |
| 2. Transfer TANF funds from the Administration program to the Support for Needy Families - Family Assistance program to align the budget and expenditures (Total Funds: \$2,000,000). | Yes |
| Total Change | (\$11,500,000) |

Support for Needy Families - Work Assistance

Purpose:

Assist needy Georgia families achieve self sufficiency by obtaining and keeping employment, and comply with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

- | | |
|--|----------------|
| 1. Transfer state funds from the Support for Needy Families - Work Assistance program to the Child Welfare Services program (\$6,380,234) and the Eligibility Determination program (\$11,924,766) to align the budget and expenditures. | (\$18,305,000) |
| Total Change | (\$18,305,000) |

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose:

Provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to Georgians who have survived brain or spinal cord injuries.

Recommended Change:

Brain and Spinal Injury Trust Fund:

- | | |
|--|---------------|
| 1. Reflect anticipated revenue collections for the Brain and Injury Trust Fund Commission. | (\$1,094,201) |
| Total Change | (\$1,094,201) |

Department of Human Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$1,533,218,551	\$83,886,644	\$1,617,105,195
Brain and Spinal Injury Trust Fund	3,063,194	(1,094,201)	1,968,993
Tobacco Settlement Funds	26,909,553		26,909,553
TOTAL STATE FUNDS	\$1,563,191,298	\$82,792,443	\$1,645,983,741
CCDF Mandatory & Matching Funds	91,991,442		91,991,442
Child Care and Development Block Grant	54,927,918		54,927,918
Community Mental Health Services Block Grant	13,123,714		13,123,714
Community Services Block Grant	17,193,252		17,193,252
Federal Funds Not Specifically Identified	689,946,943	1,203,019	691,149,962
Foster Care Title IV-E	52,573,085	7,000,000	59,573,085
Low-Income Home Energy Assistance	24,627,737		24,627,737
Maternal and Child Health Services Block Grant	20,172,177		20,172,177
Medical Assistance Program	123,378,290	(1,800,000)	121,578,290
Preventive Health and Health Services Block Grant	5,078,325		5,078,325
Prevention and Treatment of Substance Abuse Block Grant	61,390,588		61,390,588
Social Services Block Grant	55,015,615		55,015,615
Temporary Assistance for Needy Families Block Grant	365,346,969	53,048,586	418,395,555
TANF Block Grant Unobligated Balance	73,288,154	(39,024,293)	34,263,861
TOTAL FEDERAL FUNDS	\$1,648,054,209	\$20,427,312	\$1,668,481,521
Other Funds	284,761,445	(46,000,000)	238,761,445
TOTAL FUNDS	\$3,496,006,952	\$57,219,755	\$3,553,226,707
Administration			
State General Funds	\$119,770,524	(\$5,198,377)	\$114,572,147
Tobacco Funds	321,984		321,984
CCDF Mandatory & Matching Funds	1,293,026		1,293,026
Child Care and Development Block Grant	308,015		308,015
Community Services Block Grant	4,069		4,069
Federal Funds Not Specifically Identified	44,989,030		44,989,030
Foster Care Title IV-E	9,837,170		9,837,170
Low-Income Home Energy Assistance	346,557		346,557
Medical Assistance Program	31,567,459		31,567,459
Preventive Health and Health Services Block Grant	31,070		31,070
Social Services Block Grant	9,953,930		9,953,930
Temporary Assistance for Needy Families Block Grant	25,153,135	(2,000,000)	23,153,135
Other Funds	23,872,061	(18,000,000)	5,872,061
Total Funds	\$267,448,030	(\$25,198,377)	\$242,249,653

Department of Human Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$15,859,175	(\$1,357,938)	\$14,501,237
Tobacco Funds	4,874,988		4,874,988
Federal Funds Not Specifically Identified	15,008,940		15,008,940
Maternal and Child Health Services Block Grant	1,230,972		1,230,972
Medical Assistance Program	1,589,260	(145,397)	1,443,863
Preventive Health and Health Services Block Grant	41,694		41,694
Temporary Assistance for Needy Families Block Grant	19,096,897		19,096,897
Other Funds	207,783		207,783
Total Funds	\$57,909,709	(\$1,503,335)	\$56,406,374
Adoption Services			
State General Funds	\$33,139,326	\$2,623,790	\$35,763,116
Federal Funds Not Specifically Identified	35,977,276		35,977,276
Temporary Assistance for Needy Families Block Grant	12,000,000		12,000,000
Total Funds	\$81,116,602	\$2,623,790	\$83,740,392
Adult Addictive Disease Services			
State General Funds	\$48,231,627	(\$2,084,916)	\$46,146,711
Federal Funds Not Specifically Identified	1		1
Prevention and Treatment of Substance Abuse Block Grant	26,100,797		26,100,797
Temporary Assistance for Needy Families Block Grant	20,416,426		20,416,426
Other Funds	824,903		824,903
Total Funds	\$95,573,754	(\$2,084,916)	\$93,488,838
Adult Developmental Disabilities Services			
State General Funds	\$205,758,421	(\$27,019,584)	\$178,738,837
Tobacco Funds	10,255,138		10,255,138
Federal Funds Not Specifically Identified	161,870		161,870
Medical Assistance Program	13,561,524		13,561,524
Social Services Block Grant	30,636,459		30,636,459
Temporary Assistance for Needy Families Block Grant	23,016,394		23,016,394
TANF Block Grant Unobligated Balance	2		2
Other Funds	59,784,552		59,784,552
Total Funds	\$343,174,360	(\$27,019,584)	\$316,154,776
Adult Essential Health Treatment Services			
State General Funds	\$5,709,061		\$5,709,061
Tobacco Funds	5,000,000		5,000,000
Federal Funds Not Specifically Identified	2,651,414		2,651,414
Medical Assistance Program	75,338		75,338
Prevention and Treatment of Substance Abuse Block Grant	1,210,877		1,210,877
Other Funds	2,096,772		2,096,772
Total Funds	\$16,743,462	\$0	\$16,743,462

Department of Human Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Adult Forensic Services			
State General Funds	\$38,421,374	\$5,505,931	\$43,927,305
Federal Funds Not Specifically Identified	1,115,408		1,115,408
Other Funds	4		4
Total Funds	<u>\$39,536,786</u>	<u>\$5,505,931</u>	<u>\$45,042,717</u>
Adult Mental Health Services			
State General Funds	\$177,314,849	\$41,644,608	\$218,959,457
Community Mental Health Services Block Grant	7,757,890		7,757,890
Federal Funds Not Specifically Identified	6,905,978		6,905,978
Temporary Assistance for Needy Families Block Grant	3,600,000		3,600,000
Other Funds	4,102,757		4,102,757
Total Funds	<u>\$199,681,474</u>	<u>\$41,644,608</u>	<u>\$241,326,082</u>
Adult Nursing Home Services			
State General Funds	\$2,383,183		\$2,383,183
Other Funds	1,547,242		1,547,242
Total Funds	<u>\$3,930,425</u>	<u>\$0</u>	<u>\$3,930,425</u>
After School Care			
Temporary Assistance for Needy Families Block Grant	\$14,000,000		\$14,000,000
Other Funds	28,000,000	(\$28,000,000)	0
Total Funds	<u>\$42,000,000</u>	<u>(\$28,000,000)</u>	<u>\$14,000,000</u>
Child and Adolescent Addictive Disease Services			
State General Funds	\$10,864,229	(\$1,868,277)	\$8,995,952
Federal Funds Not Specifically Identified	3,116,697		3,116,697
Prevention and Treatment of Substance Abuse Block Grant	14,100,473		14,100,473
Total Funds	<u>\$28,081,399</u>	<u>(\$1,868,277)</u>	<u>\$26,213,122</u>
Child and Adolescent Developmental Disabilities Services			
State General Funds	\$17,589,662		\$17,589,662
Medical Assistance Program	5,843,482		5,843,482
Temporary Assistance for Needy Families Block Grant	487,988		487,988
Total Funds	<u>\$23,921,132</u>	<u>\$0</u>	<u>\$23,921,132</u>
Child and Adolescent Forensic Services			
State General Funds	\$3,038,424		\$3,038,424
Total Funds	<u>\$3,038,424</u>	<u>\$0</u>	<u>\$3,038,424</u>
Child and Adolescent Mental Health Services			
State General Funds	\$105,062,036	(\$20,376,204)	\$84,685,832
Community Mental Health Services Block Grant	5,365,824		5,365,824
Federal Funds Not Specifically Identified	77,749		77,749
Medical Assistance Program	3,117		3,117
Other Funds	51,175,767		51,175,767
Total Funds	<u>\$161,684,493</u>	<u>(\$20,376,204)</u>	<u>\$141,308,289</u>

Department of Human Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Child Care Services			
State General Funds	\$58,398,695		\$58,398,695
CCDF Mandatory & Matching Funds	90,698,416		90,698,416
Child Care and Development Block Grant	54,619,903		54,619,903
Federal Funds Not Specifically Identified	29,700,000		29,700,000
Social Services Block Grant	90		90
Temporary Assistance for Needy Families Block Grant	1		1
Other Funds	2,500,000		2,500,000
Total Funds	<u>\$235,917,105</u>	<u>\$0</u>	<u>\$235,917,105</u>
Child Support Services			
State General Funds	\$21,668,683		\$21,668,683
Federal Funds Not Specifically Identified	52,441,532		52,441,532
Social Services Block Grant	120,000		120,000
Other Funds	2,841,500		2,841,500
Total Funds	<u>\$77,071,715</u>	<u>\$0</u>	<u>\$77,071,715</u>
Child Welfare Services			
State General Funds	\$73,149,559	\$47,300,673	\$120,450,232
Community Services Block Grant	4,000		4,000
Federal Funds Not Specifically Identified	18,152,154	1,203,019	19,355,173
Foster Care Title IV-E	18,278,994	7,000,000	25,278,994
Medical Assistance Program	11,331,449		11,331,449
Social Services Block Grant	8,264,167		8,264,167
Temporary Assistance for Needy Families Block Grant	77,263,725	26,024,293	103,288,018
Other Funds	24,846,326		24,846,326
Total Funds	<u>\$231,290,374</u>	<u>\$81,527,985</u>	<u>\$312,818,359</u>
Direct Care Support Services			
State General Funds	\$108,039,606	\$9,981,613	\$118,021,219
Federal Funds Not Specifically Identified	6,205,526		6,205,526
Medical Assistance Program	6		6
Other Funds	48,346,537		48,346,537
Total Funds	<u>\$162,591,675</u>	<u>\$9,981,613</u>	<u>\$172,573,288</u>
Elder Abuse Investigations and Prevention			
State General Funds	\$10,200,245	\$1,800,000	\$12,000,245
Federal Funds Not Specifically Identified	636,955		636,955
Medical Assistance Program	4,178,063	(1,800,000)	2,378,063
Social Services Block Grant	2,279,539		2,279,539
Total Funds	<u>\$17,294,802</u>	<u>\$0</u>	<u>\$17,294,802</u>

Department of Human Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Elder Community Living Services			
State General Funds	\$74,501,248		\$74,501,248
Tobacco Funds	3,664,733		3,664,733
Federal Funds Not Specifically Identified	23,789,037		23,789,037
Medical Assistance Program	13,598,671		13,598,671
Social Services Block Grant	3,761,430		3,761,430
Total Funds	\$119,315,119	\$0	\$119,315,119
Elder Support Services			
State General Funds	\$1,030,635		\$1,030,635
Tobacco Funds	2,527,073		2,527,073
Federal Funds Not Specifically Identified	5,901,407		5,901,407
Total Funds	\$9,459,115	\$0	\$9,459,115
Eligibility Determination			
State General Funds	\$26,942,155	\$15,902,906	\$42,845,061
Medical Assistance Program	28,565,198		28,565,198
Other Funds	4,187,397		4,187,397
Total Funds	\$59,694,750	\$15,902,906	\$75,597,656
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$13,347,797	\$53,402,769	\$66,750,566
Federal Funds Not Specifically Identified	40,972,605		40,972,605
Preventive Health and Health Services Block Grant	1,147,504		1,147,504
Total Funds	\$55,467,906	\$53,402,769	\$108,870,675
Energy Assistance			
Low-Income Home Energy Assistance	\$24,281,180		\$24,281,180
Other Funds	4,384,452		4,384,452
Total Funds	\$28,665,632	\$0	\$28,665,632
Epidemiology			
State General Funds	\$6,000,648	(\$300,000)	\$5,700,648
Tobacco Funds	115,637		115,637
Federal Funds Not Specifically Identified	4,606,155		4,606,155
Medical Assistance Program	205,520		205,520
Preventive Health and Health Services Block Grant	196,750		196,750
Other Funds	163,882		163,882
Total Funds	\$11,288,592	(\$300,000)	\$10,988,592
Facility and Provider Regulation			
State General Funds	\$7,995,191		\$7,995,191
Federal Funds Not Specifically Identified	4,770,250		4,770,250
Foster Care Title IV-E	287,568		\$287,568
Medical Assistance Program	2,096,076		2,096,076
Total Funds	\$15,149,085	\$0	\$15,149,085

Department of Human Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Family Violence Services			
State General Funds	\$4,701,950		\$4,701,950
Federal Funds Not Specifically Identified	2,083,044		2,083,044
Preventive Health and Health Services Block Grant	200,470		200,470
Temporary Assistance for Needy Families Block Grant	5,565,244		5,565,244
Total Funds	<u>\$12,550,708</u>	<u>\$0</u>	<u>\$12,550,708</u>
Federal and Unobligated Balances			
TANF Block Grant Unobligated Balance	\$39,024,293	(\$39,024,293)	\$0
Total Funds	<u>\$39,024,293</u>	<u>(\$39,024,293)</u>	<u>\$0</u>
Food Stamp Eligibility and Benefits			
State General Funds	\$25,547,915	\$13,398,310	\$38,946,225
Federal Funds Not Specifically Identified	31,522,747		31,522,747
Other Funds	12,409		12,409
Total Funds	<u>\$57,083,071</u>	<u>\$13,398,310</u>	<u>\$70,481,381</u>
Immunization			
State General Funds	\$11,725,931		\$11,725,931
Federal Funds Not Specifically Identified	7,100,170		7,100,170
Maternal and Child Health Services Block Grant	6,762,746		6,762,746
Medical Assistance Program	1		1
Preventive Health and Health Services Block Grant	703,712		703,712
Total Funds	<u>\$26,292,560</u>	<u>\$0</u>	<u>\$26,292,560</u>
Infant and Child Essential Health Treatment Services			
State General Funds	\$38,961,028	(\$700,000)	\$38,261,028
Federal Funds Not Specifically Identified	18,046,912		18,046,912
Maternal and Child Health Services Block Grant	8,086,561		8,086,561
Medical Assistance Program	1,538,372		1,538,372
Preventive Health and Health Services Block Grant	267,356		267,356
Total Funds	<u>\$66,900,229</u>	<u>(\$700,000)</u>	<u>\$66,200,229</u>
Infant and Child Health Promotion			
State General Funds	\$20,972,559	\$5,434,812	\$26,407,371
Federal Funds Not Specifically Identified	258,207,935		258,207,935
Maternal and Child Health Services Block Grant	3,813,329		3,813,329
Medical Assistance Program	6,364,702		6,364,702
Preventive Health and Health Services Block Grant	2,040,992		2,040,992
Other Funds	2,289,216		2,289,216
Total Funds	<u>\$293,688,733</u>	<u>\$5,434,812</u>	<u>\$299,123,545</u>

Department of Human Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Infectious Disease Control			
State General Funds	\$39,203,771	\$810,309	\$40,014,080
Federal Funds Not Specifically Identified	56,517,550		56,517,550
Maternal and Child Health Services Block Grant	83,866		83,866
Medical Assistance Program	168,734	145,397	314,131
Other Funds	150,000		150,000
Total Funds	\$96,123,921	\$955,706	\$97,079,627
Injury Prevention			
State General Funds	\$1,067,701		\$1,067,701
Tobacco Funds	150,000		150,000
Federal Funds Not Specifically Identified	995,361		995,361
Medical Assistance Program	29,425		29,425
Preventive Health and Health Services Block Grant	112,005		112,005
Total Funds	\$2,354,492	\$0	\$2,354,492
Inspections and Environmental Hazard Control			
State General Funds	\$15,025,089	\$3,740,352	\$18,765,441
Federal Funds Not Specifically Identified	531,262		531,262
Maternal and Child Health Services Block Grant	194,703		194,703
Medical Assistance Program	73,122		73,122
Preventive Health and Health Services Block Grant	336,772		336,772
Other Funds	438,262		438,262
Total Funds	\$16,599,210	\$3,740,352	\$20,339,562
Out-of-Home Care			
State General Funds	\$113,680,260	(\$18,733,606)	\$94,946,654
Federal Funds Not Specifically Identified	4,602,491		4,602,491
Foster Care Title IV-E	24,169,353		24,169,353
Temporary Assistance for Needy Families Block Grant	51,789,799	39,024,293	90,814,092
Other Funds	15,372,629		15,372,629
Total Funds	\$209,614,532	\$20,290,687	\$229,905,219
Refugee Assistance			
Temporary Assistance for Needy Families Block Grant	\$5,000		\$5,000
Federal Funds Not Specifically Identified	4,729,006		4,729,006
Total Funds	\$4,734,006	\$0	\$4,734,006
Substance Abuse Prevention			
State General Funds	\$1,128,009		\$1,128,009
Federal Funds Not Specifically Identified	744,400		744,400
Prevention and Treatment of Substance Abuse Block Grant	19,978,441		19,978,441
Total Funds	\$21,850,850	\$0	\$21,850,850

Department of Human Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Support for Needy Families - Basic Assistance			
State General Funds	\$10,315,527	(\$10,215,527)	\$100,000
TANF Block Grant Unobligated Balance	34,263,859		34,263,859
Temporary Assistance for Needy Families Block Grant	43,388,953	(12,000,000)	31,388,953
Total Funds	<u>\$87,968,339</u>	<u>(\$22,215,527)</u>	<u>\$65,752,812</u>
Support for Needy Families - Family Assistance			
State General Funds	\$19,744,139	(\$11,500,000)	\$8,244,139
Community Services Block Grant	17,185,183		17,185,183
Federal Funds Not Specifically Identified	1,643,225		1,643,225
Medical Assistance Program	1,300,000		1,300,000
Temporary Assistance for Needy Families Block Grant	27,526,128	2,000,000	29,526,128
Total Funds	<u>\$67,398,675</u>	<u>(\$9,500,000)</u>	<u>\$57,898,675</u>
Support for Needy Families - Work Assistance			
State General Funds	\$26,000,000	(\$18,305,000)	\$7,695,000
Federal Funds Not Specifically Identified	2,403,095		2,403,095
Medical Assistance Program	20,000		20,000
Temporary Assistance for Needy Families Block Grant	40,587,279		40,587,279
Total Funds	<u>\$69,010,374</u>	<u>(\$18,305,000)</u>	<u>\$50,705,374</u>
Vital Records			
State General Funds	\$2,830,465		\$2,830,465
Federal Funds Not Specifically Identified	904,680		\$904,680
Total Funds	<u>\$3,735,145</u>	<u>\$0</u>	<u>\$3,735,145</u>
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$3,063,194	(\$1,094,201)	\$1,968,993
Total Funds	<u>\$3,063,194</u>	<u>(\$1,094,201)</u>	<u>\$1,968,993</u>
Child Fatality Review Panel			
State General Funds	\$371,297		\$371,297
Federal Funds Not Specifically Identified	65,000		65,000
Total Funds	<u>\$436,297</u>	<u>\$0</u>	<u>\$436,297</u>
Children's Trust Fund Commission			
State General Funds	\$7,532,772		\$7,532,772
Federal Funds Not Specifically Identified	408,079		408,079
Temporary Assistance for Needy Families Block Grant	250,000		250,000
Other Funds	7,616,994		7,616,994
Total Funds	<u>\$15,807,845</u>	<u>\$0</u>	<u>\$15,807,845</u>
Council on Aging			
State General Funds	\$193,064		\$193,064
Total Funds	<u>\$193,064</u>	<u>\$0</u>	<u>\$193,064</u>

Department of Human Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Council on Development Disabilities			
State General Funds	\$58,083		\$58,083
Federal Funds Not Specifically Identified	2,262,002		2,262,002
Total Funds	<u>\$2,320,085</u>	<u>\$0</u>	<u>\$2,320,085</u>
Family Connection			
State General Funds	\$9,406,637		\$9,406,637
Medical Assistance Program	1,268,771		1,268,771
Temporary Assistance for Needy Families Block Grant	1,200,000		1,200,000
Total Funds	<u>\$11,875,408</u>	<u>\$0</u>	<u>\$11,875,408</u>
Sexual Offender Review Board			
State General Funds	\$336,001		\$336,001
Total Funds	<u>\$336,001</u>	<u>\$0</u>	<u>\$336,001</u>

Department of Juvenile Justice

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$28,253,414		\$28,253,414
Community Non-Secure Services	56,672,010	(\$2,201,833)	54,470,177
Community Supervision	54,827,574		54,827,574
Secure Commitment	96,962,777	1,068,413	98,031,190
Secure Detention	103,392,729	1,386,900	104,779,629
SUBTOTAL FUNDS (Excludes Attached Agencies)	\$340,108,504	\$253,480	\$340,361,984
<u>ATTACHED AGENCIES:</u>			
Children and Youth Coordinating Council	\$3,159,848	\$13,100	\$3,172,948
TOTAL FUNDS	\$343,268,352	\$266,580	\$343,534,932
<u>Less:</u>			
Federal Funds	\$2,644,894		\$2,644,894
Other Funds	18,635,165	(\$5,000,000)	13,635,165
Subtotal	\$21,280,059	(\$5,000,000)	\$16,280,059
 State General Funds	 \$321,988,293	 \$5,266,580	 \$327,254,873
 TOTAL STATE FUNDS	 \$321,988,293	 \$5,266,580	 \$327,254,873
 Positions	 4,693		 4,693
Motor Vehicles	278		278

Amended FY 2008 Program Summary

Community Non-Secure Commitment

Purpose:

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 placements or services for committed youth.

Recommended Change:

- | | |
|---|---------------|
| 1. Transfer state funds from the Community Non-Secure Commitment program to the Secure Commitment program (\$1,068,413), and the Secure Detention program (\$1,400,000) to provide adequate secure facility capacity. | (\$2,468,413) |
| 2. Provide state funds to operate the Institutional Foster Care system as required by revised federal administrative rules (\$5,000,000) and meet projected expenses (\$266,580). | 5,266,580 |
| 3. Reflect projected loss of other funds due to revisions of the federal administrative rules related to the Institutional Foster Care system (Total Funds: \$5,000,000). | Yes |
| Total Change | \$2,798,167 |

Secure Commitment

Purpose:

Protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

Recommended Change:

- | | |
|---|-------------|
| 1. Transfer state funds from the Community Non-Secure Commitment program to the Secure Commitment program (\$1,068,413), and the Secure Detention program (\$1,400,000) to provide adequate secure facility capacity. | \$1,068,413 |
| Total Change | \$1,068,413 |

Department of Juvenile Justice

Department Financial Summary

Secure Detention

Purpose:

Protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

Recommended Change:

1. Transfer state funds from the Community Non-Secure Commitment program to the Secure Commitment program (\$1,068,413), and the Secure Detention program (\$1,400,000) to provide adequate secure facility capacity.	\$1,400,000
2. Transfer state funds from the Secure Detention program to the Children and Youth Coordinating Council to appropriately align funds with the FY 2008 pay raise.	(13,100)
Total Change	\$1,386,900

Attached Agencies for Administrative Purposes:

Children and Youth Coordinating Council

Purpose:

Assist local communities in preventing and reducing juvenile delinquency.

Recommended Change:

1. Transfer funds from the Department of Juvenile Justice to appropriately align funds with the FY 2008 pay raise.	\$13,100
Total Change	\$13,100

Department of Juvenile Justice

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$321,988,293	\$5,266,580	\$327,254,873
TOTAL STATE FUNDS	\$321,988,293	\$5,266,580	\$327,254,873
Federal Funds Not Specifically Identified	2,644,894		2,644,894
Other Funds	18,635,165	(5,000,000)	13,635,165
TOTAL FUNDS	\$343,268,352	\$266,580	\$343,534,932
Administration			
State General Funds	\$28,050,733		\$28,050,733
Other Funds	202,681		202,681
Total Funds	<u>\$28,253,414</u>	<u>\$0</u>	<u>\$28,253,414</u>
Community Non-Secure Commitment			
State General Funds	\$46,669,391	\$2,798,167	\$49,467,558
Other Funds	10,002,619	(5,000,000)	5,002,619
Total Funds	<u>\$56,672,010</u>	<u>(\$2,201,833)</u>	<u>\$54,470,177</u>
Community Supervision			
State General Funds	\$50,528,647		\$50,528,647
Other Funds	4,298,927		4,298,927
Total Funds	<u>\$54,827,574</u>	<u>\$0</u>	<u>\$54,827,574</u>
Secure Commitment (YDCs)			
State General Funds	\$93,969,041	\$1,068,413	\$95,037,454
Federal Funds Not Specifically Identified	892,894		892,894
Other Funds	2,100,842		2,100,842
Total Funds	<u>\$96,962,777</u>	<u>\$1,068,413</u>	<u>\$98,031,190</u>
Secure Detention (RYDCs)			
State General Funds	\$101,362,633	\$1,386,900	\$102,749,533
Other Funds	2,030,096		2,030,096
Total Funds	<u>\$103,392,729</u>	<u>\$1,386,900</u>	<u>\$104,779,629</u>
Attached Agencies for Administrative Purposes:			
Children and Youth Coordinating Council			
State General Funds	\$1,407,848	\$13,100	\$1,420,948
Federal Funds Not Specifically Identified	1,752,000		1,752,000
Total Funds	<u>\$3,159,848</u>	<u>\$13,100</u>	<u>\$3,172,948</u>

Department of Labor

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration - Department of Labor	\$14,087,612		\$14,087,612
Administration - Division of Rehabilitation	3,679,770		3,679,770
Business Enterprise Program	1,757,604		1,757,604
Commission on Women	93,172		93,172
Disability Adjudication Section	55,598,820		55,598,820
Georgia Industries for the Blind	12,159,221		12,159,221
Labor Market Information	2,993,819		2,993,819
Roosevelt Warm Springs Institute	32,523,277	(\$127,850)	32,395,427
Safety Inspections	3,102,084		3,102,084
Unemployment Insurance	47,691,819		47,691,819
Vocational Rehabilitation Program	86,141,780		86,141,780
Workforce Development	93,811,310		93,811,310
TOTAL FUNDS	\$353,640,288	(\$127,850)	\$353,512,438
<u>Less:</u>			
Federal Funds	\$260,232,588		\$260,232,588
Other Funds	38,198,678		38,198,678
Subtotal	\$298,431,266	\$0	\$298,431,266
 State General Funds	 \$55,209,022	 (\$127,850)	 \$55,081,172
 TOTAL STATE FUNDS	 \$55,209,022	 (\$127,850)	 \$55,081,172
 Positions	 3,894		 3,894
Motor Vehicles	84		84

Amended FY 2008 Program Summary

Roosevelt Warm Springs Institute

Purpose:

Empower individuals with disabilities to achieve personal independence.

Recommended Change:

1. Reduce funds for four vacant positions and operating expenses due to the delay in opening the outpatient clinic at Blanchard Hall.	(\$127,850)
Total Change	<u>(\$127,850)</u>

Department of Labor

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$55,209,022	(\$127,850)	\$55,081,172
TOTAL STATE FUNDS	\$55,209,022	(\$127,850)	\$55,081,172
Federal Funds Not Specifically Identified	260,232,588		260,232,588
Other Funds	38,198,678		38,198,678
TOTAL FUNDS	\$353,640,288	(\$127,850)	\$353,512,438
Administration - Department of Labor			
State General Funds	\$3,480,593		\$3,480,593
Federal Funds Not Specifically Identified	10,607,019		10,607,019
Total Funds	\$14,087,612	\$0	\$14,087,612
Administration - Division of Rehabilitation			
State General Funds	\$2,296,252		\$2,296,252
Federal Funds Not Specifically Identified	1,383,518		1,383,518
Total Funds	\$3,679,770	\$0	\$3,679,770
Business Enterprise Program			
State General Funds	\$441,519		\$441,519
Federal Funds Not Specifically Identified	1,316,085		1,316,085
Total Funds	\$1,757,604	\$0	\$1,757,604
Commission on Women			
Federal Funds Not Specifically Identified	\$93,172		\$93,172
Total Funds	\$93,172	\$0	\$93,172
Disability Adjudication Section			
Federal Funds Not Specifically Identified	\$55,598,820		\$55,598,820
Total Funds	\$55,598,820	\$0	\$55,598,820
Georgia Industries for the Blind			
State General Funds	\$559,846		\$559,846
Other Funds	11,599,375		11,599,375
Total Funds	\$12,159,221	\$0	\$12,159,221
Labor Market Information			
State General Funds	\$743,946		\$743,946
Federal Funds Not Specifically Identified	2,249,873		2,249,873
Total Funds	\$2,993,819	\$0	\$2,993,819
Roosevelt Warm Springs Institute			
State General Funds	\$7,183,148	(\$127,850)	\$7,055,298
Federal Funds Not Specifically Identified	6,447,042		6,447,042
Other Funds	18,893,087		18,893,087
Total Funds	\$32,523,277	(\$127,850)	\$32,395,427

Department of Labor

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Safety Inspections			
State General Funds	\$2,933,532		\$2,933,532
Federal Funds Not Specifically Identified	168,552		168,552
Total Funds	<u>\$3,102,084</u>	<u>\$0</u>	<u>\$3,102,084</u>
Unemployment Insurance			
State General Funds	\$11,111,470		\$11,111,470
Federal Funds Not Specifically Identified	36,580,349		36,580,349
Total Funds	<u>\$47,691,819</u>	<u>\$0</u>	<u>\$47,691,819</u>
Vocational Rehabilitation Program			
State General Funds	\$17,968,411		\$17,968,411
Federal Funds Not Specifically Identified	65,667,153		65,667,153
Other Funds	2,506,216		2,506,216
Total Funds	<u>\$86,141,780</u>	<u>\$0</u>	<u>\$86,141,780</u>
Workforce Development			
State General Funds	\$8,397,133		\$8,397,133
Federal Funds Not Specifically Identified	80,214,177		80,214,177
Other Funds	5,200,000		5,200,000
Total Funds	<u>\$93,811,310</u>	<u>\$0</u>	<u>\$93,811,310</u>

Department of Natural Resources

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$10,180,372	\$555,382	\$10,735,754
Coastal Resources	4,358,393		4,358,393
Environmental Protection Division	41,130,502	(516,505)	40,613,997
Hazardous Waste Trust Fund	7,600,000	6,300,000	13,900,000
Historic Preservation	2,626,950		2,626,950
Land Conservation	509,496		509,496
Parks, Recreation, and Historic Sites	43,012,069		43,012,069
Pollution Prevention Assistance	119,988		119,988
Solid Waste Trust Fund	6,000,000		6,000,000
Wildlife Resources	46,179,028	(38,877)	46,140,151
SUBTOTAL (Excludes Attached Agencies)	\$161,716,798	\$6,300,000	\$168,016,798
ATTACHED AGENCIES:			
Payments to Georgia Agricultural Exposition Authority	\$2,244,904		\$2,244,904
Payments to Georgia Agrirama Development Authority	1,177,651		1,177,651
Payments to Lake Allatoona Preservation Authority	100,000		100,000
Payments to Southwest Georgia Rail Excursion Authority	371,964		371,964
TOTAL FUNDS	\$165,611,317	\$0	\$171,911,317
Less:			
Federal Funds	\$9,996,755		\$9,996,755
Other Funds	25,058,798		25,058,798
Subtotal	\$35,055,553	\$0	\$35,055,553
 State General Funds	 \$140,552,519	 \$6,300,000	 \$146,852,519
 TOTAL STATE FUNDS	 \$130,555,764	 \$6,300,000	 \$136,855,764
 Positions	 1,859		 1,859
Motor Vehicles	1,615		1,615

Amended FY 2008 Program Summary

Administration

Recommended Change:

1. Transfer funds from the Wildlife Resources program (\$38,877) and the Environmental Protection program (\$516,505) to properly reflect projected legal expenses in the appropriate program.	\$555,382
Total Change	<u>\$555,382</u>

Environmental Protection Division

Purpose:

Provide Georgia's citizens with clean air, clean water, healthy lives, and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

Recommended Change:

1. Transfer funds from the Environmental Protection program to the Administration program to properly reflect projected legal expenses in the appropriate program.	(\$516,505)
Total Change	<u>(\$516,505)</u>

Department of Natural Resources

Department Financial Summary

Hazardous Waste Trust Fund

Purpose:

Investigate and clean up abandoned hazardous sites.

Recommended Change:

1. Increase funding for the Hazardous Waste Trust Fund program for cleanup of local government landfills and abandoned hazardous sites.	\$6,300,000
Total Change	\$6,300,000

Wildlife Resources

Purpose:

Regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

Recommended Change:

1. Transfer funds from the Wildlife Resources program to the Administration program to properly reflect projected legal expenses in the appropriate program.	(\$38,877)
Total Change	(\$38,877)

Department of Natural Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$130,555,764	\$6,300,000	\$136,855,764
TOTAL STATE FUNDS	\$130,555,764	\$6,300,000	\$136,855,764
Federal Funds Not Specifically Identified	9,996,755		9,996,755
Other Funds	25,058,798		25,058,798
TOTAL FUNDS	\$165,611,317	\$6,300,000	\$171,911,317
Administration			
State General Funds	\$10,180,372	\$555,382	\$10,735,754
Total Funds	\$10,180,372	\$555,382	\$10,735,754
Coastal Resources			
State General Funds	\$4,187,531		\$4,187,531
Federal Funds Not Specifically Identified	170,862		170,862
Total Funds	\$4,358,393	\$0	\$4,358,393
Environmental Protection Division			
State General Funds	\$30,969,784	(\$516,505)	\$30,453,279
Federal Funds Not Specifically Identified	3,363,161		3,363,161
Other Funds	6,797,557		6,797,557
Total Funds	\$41,130,502	(\$516,505)	\$40,613,997
Hazardous Waste Trust Fund			
State General Funds	\$7,600,000	\$6,300,000	\$13,900,000
Total Funds	\$7,600,000	\$6,300,000	\$13,900,000
Historic Preservation			
State General Funds	\$2,136,950		\$2,136,950
Federal Funds Not Specifically Identified	490,000		490,000
Total Funds	\$2,626,950	\$0	\$2,626,950
Land Conservation			
State General Funds	\$509,496		\$509,496
Total Funds	\$509,496	\$0	\$509,496
Parks, Recreation, and Historic Sites			
State General Funds	\$24,286,246		\$24,286,246
Federal Funds Not Specifically Identified	845,941		845,941
Other Funds	17,879,882		17,879,882
Total Funds	\$43,012,069	\$0	\$43,012,069

Department of Natural Resources

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Pollution Prevention Assistance			
State General Funds	\$16,075		\$16,075
Other Funds	103,913		103,913
Total Funds	<u>\$119,988</u>	<u>\$0</u>	<u>\$119,988</u>
Solid Waste Trust Fund			
State General Funds	\$6,000,000		\$6,000,000
Total Funds	<u>\$6,000,000</u>	<u>\$0</u>	<u>\$6,000,000</u>
Wildlife Resources			
State General Funds	\$40,774,791	(\$38,877)	\$40,735,914
Federal Funds Not Specifically Identified	5,126,791		5,126,791
Other Funds	277,446		277,446
Total Funds	<u>\$46,179,028</u>	<u>(\$38,877)</u>	<u>\$46,140,151</u>
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$2,244,904		\$2,244,904
Total Funds	<u>\$2,244,904</u>	<u>\$0</u>	<u>\$2,244,904</u>
Payments to Georgia Agrirama Development Authority			
State General Funds	\$1,177,651		\$1,177,651
Total Funds	<u>\$1,177,651</u>	<u>\$0</u>	<u>\$1,177,651</u>
Payments to Lake Allatoona Preservation Authority			
State General Funds	\$100,000		\$100,000
Total Funds	<u>\$100,000</u>	<u>\$0</u>	<u>\$100,000</u>
Payments to Southwest Georgia Rail Excursion Authority			
State General Funds	\$371,964		\$371,964
Total Funds	<u>\$371,964</u>	<u>\$0</u>	<u>\$371,964</u>

State Board of Pardons and Paroles

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$5,974,389	(\$10,429)	\$5,963,960
Clemency	10,935,172	59,779	10,994,951
Parole Supervision	38,149,974	(49,350)	38,100,624
Victims Services	553,346		553,346
TOTAL FUNDS	\$55,612,881	\$0	\$55,612,881
State General Funds	\$55,612,881	\$0	\$55,612,881
TOTAL STATE FUNDS	\$55,612,881	\$0	\$55,612,881
Positions	827		827
Motor Vehicles	163		163

Amended FY 2008 Program Summary

Administration

Recommended Change:

1. Transfer funding for the Clemency Online Navigation System (CONS) scanner operator positions from the Administration program to the Clemency program.	(\$10,429)
Total Change	<u>(\$10,429)</u>

Clemency

Purpose:

Investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

Recommended Change:

1. Transfer funding for the CONS scanner operator positions from the Administration program to the Clemency program.	\$10,429
2. Transfer funding from the Parole Supervision program to the Clemency program to meet anticipated expenditures.	49,350
Total Change	<u>\$59,779</u>

Parole Supervision

Purpose:

Transition offenders from prison back into the community as productive, law abiding citizens.

Recommended Change:

1. Transfer funding from the Parole Supervision program to the Clemency program to meet anticipated expenditures.	(\$49,350)
Total Change	<u>(\$49,350)</u>

State Board of Pardons and Paroles

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$55,612,881		\$55,612,881
TOTAL STATE FUNDS	\$55,612,881	\$0	\$55,612,881
TOTAL FUNDS	\$55,612,881	\$0	\$55,612,881
 Administration			
State General Funds	\$5,974,389	(\$10,429)	\$5,963,960
Total Funds	\$5,974,389	(\$10,429)	\$5,963,960
 Clemency			
State General Funds	\$10,935,172	\$59,779	\$10,994,951
Total Funds	\$10,935,172	\$59,779	\$10,994,951
 Parole Supervision			
State General Funds	\$38,149,974	(\$49,350)	\$38,100,624
Total Funds	\$38,149,974	(\$49,350)	\$38,100,624
 Victims Services			
State General Funds	\$553,346		\$553,346
Total Funds	\$553,346	\$0	\$553,346

Georgia Public Defender Standards Council

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Public Defenders	\$31,560,102	\$2,695,085	\$34,255,187
Public Defenders Standards Council	8,705,076	992,099	9,697,175
TOTAL FUNDS	\$40,265,178	\$3,687,184	\$43,952,362
Less:			
Other Funds	\$4,835,038		\$4,835,038
Subtotal	\$4,835,038	\$0	\$4,835,038
State General Funds	\$35,430,140	\$3,687,184	\$39,117,324
TOTAL STATE FUNDS	\$35,430,140	\$3,687,184	\$39,117,324
Positions	404		404

Amended FY 2008 Program Summary

Public Defenders

Purpose:

Assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation.

Recommended Change:

1. Provide funds to address a pending backlog of indigent defense cases assigned to private attorneys due to a conflict of interest.	\$2,695,085
Total Change	<u>\$2,695,085</u>

Public Defenders Standards Council

Purpose:

Fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

Recommended Change:

1. Provide funds to address a pending backlog of indigent defense cases assigned to private attorneys due to a conflict of interest.	\$992,099
Total Change	<u>\$992,099</u>

Georgia Public Defender Standards Council

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$35,430,140	\$3,687,184	\$39,117,324
TOTAL STATE FUNDS	\$35,430,140	\$3,687,184	\$39,117,324
Other Funds	4,835,038		4,835,038
TOTAL FUNDS	\$40,265,178	\$3,687,184	\$43,952,362
Public Defenders			
State General Funds	\$29,500,112	\$2,695,085	\$32,195,197
Other Funds	2,059,990		2,059,990
Total Funds	\$31,560,102	\$2,695,085	\$34,255,187
Public Defenders Standards Council			
State General Funds	\$5,930,028	\$992,099	\$6,922,127
Other Funds	2,775,048		2,775,048
Total Funds	\$8,705,076	\$992,099	\$9,697,175

Department of Public Safety

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$9,434,931		\$9,434,931
Aviation	2,630,550		2,630,550
Capitol Police Services	3,151,435		3,151,435
Executive Security Services	1,467,064		1,467,064
Field Offices and Services	78,566,545	\$1,224,000	79,790,545
Motor Carrier Compliance	17,602,364		17,602,364
Specialized Collision Reconstruction Team (SCRT)	2,517,279		2,517,279
Troop J Specialty Units	2,460,304		2,460,304
SUBTOTAL (Excludes Attached Agencies)	\$117,830,472	\$1,224,000	\$119,054,472
ATTACHED AGENCIES:			
Firefighter Standards and Training Council	\$905,403		\$905,403
Office of Highway Safety	3,688,232		3,688,232
Peace Officers Standards and Training Council (POST)	2,126,893		2,126,893
Public Safety Training Center	14,393,014		14,393,014
TOTAL FUNDS	\$138,944,014	\$1,224,000	\$140,168,014
Less:			
Federal Funds	\$8,328,935		\$8,328,935
Other Funds	9,382,406		9,382,406
Subtotal	\$17,711,341	\$0	\$17,711,341
State General Funds	\$121,232,673	\$1,224,000	\$122,456,673
TOTAL STATE FUNDS	\$121,232,673	\$1,224,000	\$122,456,673
Positions	1,997		1,997
Motor Vehicles	1,442		1,442

Amended FY 2008 Program Summary

Field Offices and Services

Purpose:

Reduce criminal activity in the State of Georgia through enforcement of traffic and criminal laws.

Recommended Change:

1. Provide funds to replace and equip 34 high-mileage pursuit vehicles.

Total Change

\$1,224,000

\$1,224,000

Department of Public Safety

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$121,232,673	\$1,224,000	\$122,456,673
TOTAL STATE FUNDS	\$121,232,673	\$1,224,000	\$122,456,673
Federal Funds Not Specifically Identified	8,328,935		8,328,935
Other Funds	9,382,406		9,382,406
TOTAL FUNDS	\$138,944,014	\$1,224,000	\$140,168,014
Administration			
State General Funds	\$9,434,931		\$9,434,931
Total Funds	\$9,434,931	\$0	\$9,434,931
Aviation			
State General Funds	\$2,630,550		\$2,630,550
Total Funds	\$2,630,550	\$0	\$2,630,550
Capitol Police Services			
Other Funds	\$3,151,435		\$3,151,435
Total Funds	\$3,151,435	\$0	\$3,151,435
Executive Security Services			
State General Funds	\$1,467,064		\$1,467,064
Total Funds	\$1,467,064	\$0	\$1,467,064
Field Offices and Services			
State General Funds	\$78,566,545	\$1,224,000	\$79,790,545
Total Funds	\$78,566,545	\$1,224,000	\$79,790,545
Motor Carrier Compliance			
State General Funds	\$7,843,468		\$7,843,468
Federal Funds	5,161,998		5,161,998
Other Funds	4,596,898		4,596,898
Total Funds	\$17,602,364	\$0	\$17,602,364
Specialized Collision Reconstruction Team (SCRT)			
State General Funds	\$2,517,279		\$2,517,279
Total Funds	\$2,517,279	\$0	\$2,517,279
Troop J Specialty Units			
State General Funds	\$2,460,304		\$2,460,304
Total Funds	\$2,460,304	\$0	\$2,460,304

Department of Public Safety

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Agencies Attached for Administrative Purposes:			
Firefighter Standards and Training Council			
State General Funds	\$905,403		\$905,403
Total Funds	<u>\$905,403</u>	<u>\$0</u>	<u>\$905,403</u>
Office of Highway Safety			
State General Funds	\$521,295		\$521,295
Federal Funds	3,166,937		3,166,937
Total Funds	<u>\$3,688,232</u>	<u>\$0</u>	<u>\$3,688,232</u>
Peace Officers Standards and Training Council			
State General Funds	\$2,126,893		\$2,126,893
Total Funds	<u>\$2,126,893</u>	<u>\$0</u>	<u>\$2,126,893</u>
Public Safety Training Center			
State General Funds	\$12,758,941		\$12,758,941
Other Funds	1,634,073		1,634,073
Total Funds	<u>\$14,393,014</u>	<u>\$0</u>	<u>\$14,393,014</u>

Regents, University System of Georgia

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Advanced Technology Development Center/Economic Development Institute	\$27,974,712		\$27,974,712
Agricultural Experiment Station	75,377,483		75,377,483
Athens/Tifton Veterinary Laboratories	4,882,330		4,882,330
Cooperative Extension Service	58,486,061		58,486,061
Forestry Cooperative Extension Service	987,793		987,793
Forestry Research	5,826,331		5,826,331
Georgia Eminent Scholars Endowment Trust Fund	500,000		500,000
Georgia Radiation Therapy Center	3,625,810		3,625,810
Georgia Tech Research Institute	141,786,385		141,786,385
Marine Institute	2,761,521		2,761,521
Marine Resource Extension Service	1,731,994		1,731,994
Medical College of Georgia Hospital and Clinics	33,181,112		33,181,112
Office of Minority Business Enterprise	884,273		884,273
Public Libraries	45,537,501		45,537,501
Public Service/Special Funding Initiatives	46,081,344		46,081,344
Regents Central Office	7,683,800		7,683,800
Research Consortium	36,745,015		36,745,015
Skidaway Institute of Oceanography	6,470,710		6,470,710
Student Education Enrichment Program	314,737		314,737
Teaching	4,530,679,466	\$7,831,878	4,538,511,344
Veterinary Medicine Experiment Station	3,384,254		3,384,254
Veterinary Medicine Teaching Hospital	7,202,585		7,202,585
Payments to Georgia Cancer Coalition	14,587,799		14,587,799
Payments to Georgia Military College	3,062,152		3,062,152
Payments to Georgia Public Telecommunications Commission (GPTC)	18,069,614		18,069,614
TOTAL FUNDS	\$5,077,824,782	\$7,831,878	\$5,085,656,660
<u>Less:</u>			
Other Funds	\$2,942,009,923		\$2,942,009,923
Subtotal	\$2,942,009,923	\$0	\$2,942,009,923
State General Funds	\$2,115,477,060	\$7,831,878	\$2,123,308,938
Tobacco Settlement Funds	20,337,799		20,337,799
TOTAL STATE FUNDS	\$2,135,814,859	\$7,831,878	\$2,143,646,737
Positions	38,463		38,463

Regents, University System of Georgia

Department Financial Summary

Amended FY 2008 Program Summary

Teaching

Purpose:

Establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the end results desired.

Recommended Change:

1. Adjust debt service payback amount for the Olympic dormitories at Georgia Tech (\$4,456,033) and Georgia State University (\$3,375,845).	\$7,831,878
Total Change	\$7,831,878

Regents, University System of Georgia

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$2,115,477,060	\$7,831,878	\$2,123,308,938
Tobacco Settlement Funds	20,337,799		20,337,799
TOTAL STATE FUNDS	\$2,135,814,859	\$7,831,878	\$2,143,646,737
Other Funds	2,942,009,923		2,942,009,923
TOTAL FUNDS	\$5,077,824,782	\$7,831,878	\$5,085,656,660
Advanced Technology Development Center/Economic Development Institute			
State General Funds	\$15,099,712		\$15,099,712
Other Funds	12,875,000		12,875,000
Total Funds	\$27,974,712	\$0	\$27,974,712
Agricultural Experiment Station			
State General Funds	\$42,936,221		\$42,936,221
Other Funds	32,441,262		32,441,262
Total Funds	\$75,377,483	\$0	\$75,377,483
Athens/Tifton Veterinary Laboratories			
State General Funds	\$62,192		\$62,192
Other Funds	4,820,138		4,820,138
Total Funds	\$4,882,330	\$0	\$4,882,330
Cooperative Extension Service			
State General Funds	\$35,391,924		\$35,391,924
Other Funds	23,094,137		23,094,137
Total Funds	\$58,486,061	\$0	\$58,486,061
Forestry Cooperative Extension			
State General Funds	\$687,388		\$687,388
Other Funds	300,405		300,405
Total Funds	\$987,793	\$0	\$987,793
Forestry Research			
State General Funds	\$3,276,331		\$3,276,331
Other Funds	2,550,000		2,550,000
Total Funds	\$5,826,331	\$0	\$5,826,331
Georgia Eminent Scholars Endowment Trust Fund			
State General Funds	\$500,000		\$500,000
Total Funds	\$500,000	\$0	\$500,000
Georgia Radiation Therapy Center			
Other Funds	\$3,625,810		\$3,625,810
Total Funds	\$3,625,810	\$0	\$3,625,810

Regents, University System of Georgia

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Georgia Tech Research Institute			
State General Funds	\$7,868,427		\$7,868,427
Other Funds	133,917,958		133,917,958
Total Funds	<u>\$141,786,385</u>	<u>\$0</u>	<u>\$141,786,385</u>
Marine Extension Service			
State General Funds	\$1,576,721		\$1,576,721
Other Funds	1,184,800		1,184,800
Total Funds	<u>\$2,761,521</u>	<u>\$0</u>	<u>\$2,761,521</u>
Marine Institute			
State General Funds	\$964,361		\$964,361
Other Funds	767,633		767,633
Total Funds	<u>\$1,731,994</u>	<u>\$0</u>	<u>\$1,731,994</u>
Medical College of Georgia Hospitals and Clinics			
State General Funds	\$33,181,112		\$33,181,112
Total Funds	<u>\$33,181,112</u>	<u>\$0</u>	<u>\$33,181,112</u>
Office of Minority Business Enterprise			
State General Funds	\$884,273		\$884,273
Total Funds	<u>\$884,273</u>	<u>\$0</u>	<u>\$884,273</u>
Public Libraries			
State General Funds	\$41,015,101		\$41,015,101
Other Funds	4,522,400		4,522,400
Total Funds	<u>\$45,537,501</u>	<u>\$0</u>	<u>\$45,537,501</u>
Public Service/Special Funding Initiatives			
State General Funds	\$41,081,344		\$41,081,344
Tobacco Settlement Funds	5,000,000		5,000,000
Total Funds	<u>\$46,081,344</u>	<u>\$0</u>	<u>\$46,081,344</u>
Regents Central Office			
State General Funds	\$7,683,800		\$7,683,800
Total Funds	<u>\$7,683,800</u>	<u>\$0</u>	<u>\$7,683,800</u>
Research Consortium			
State General Funds	\$35,995,015		\$35,995,015
Tobacco Settlement Funds	750,000		750,000
Total Funds	<u>\$36,745,015</u>	<u>\$0</u>	<u>\$36,745,015</u>
Skidaway Institute of Oceanography			
State General Funds	\$1,712,710		\$1,712,710
Other Funds	4,758,000		4,758,000
Total Funds	<u>\$6,470,710</u>	<u>\$0</u>	<u>\$6,470,710</u>

Regents, University System of Georgia

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Student Education Enrichment Program			
State General Funds	\$314,737		\$314,737
Total Funds	<u>\$314,737</u>	<u>\$0</u>	<u>\$314,737</u>
Teaching			
State General Funds	\$1,820,227,086	\$7,831,878	\$1,828,058,964
Other Funds	2,710,452,380		2,710,452,380
Total Funds	<u>\$4,530,679,466</u>	<u>\$7,831,878</u>	<u>\$4,538,511,344</u>
Veterinary Medicine Experiment Station			
State General Funds	\$3,384,254		\$3,384,254
Total Funds	<u>\$3,384,254</u>	<u>\$0</u>	<u>\$3,384,254</u>
Veterinary Medicine Teaching Hospital			
State General Funds	\$502,585		\$502,585
Other Funds	6,700,000		6,700,000
Total Funds	<u>\$7,202,585</u>	<u>\$0</u>	<u>\$7,202,585</u>
Agencies Attached for Administrative Purposes:			
Payments to Georgia Cancer Coalition			
Tobacco Settlement Funds	\$14,587,799		\$14,587,799
Total Funds	<u>\$14,587,799</u>	<u>\$0</u>	<u>\$14,587,799</u>
Payments to Georgia Military College			
State General Funds	\$3,062,152		\$3,062,152
Total Funds	<u>\$3,062,152</u>	<u>\$0</u>	<u>\$3,062,152</u>
Payments to Georgia Public Telecommunications Commission (GPTC)			
State General Funds	\$18,069,614		\$18,069,614
Total Funds	<u>\$18,069,614</u>	<u>\$0</u>	<u>\$18,069,614</u>

Department of Revenue

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$4,070,980		\$4,070,980
Customer Service	13,399,351		13,399,351
Homeowner Tax Relief Grants	428,290,501	\$2,569,215	430,859,716
Industry Regulation	4,879,168		4,879,168
Local Tax Officials Retirement and FICA	5,149,163		5,149,163
Revenue Processing	42,064,729		42,064,729
Salvage Inspection	1,671,368		1,671,368
State Board of Equalization	5,000		5,000
Tag and Title Registration	23,838,255		23,838,255
Tax Compliance	37,878,492		37,878,492
TOTAL FUNDS	\$561,247,007	\$2,569,215	\$563,816,222
<u>Less:</u>			
Other Funds	\$7,005,348		\$7,005,348
Subtotal	\$554,241,659	\$0	\$556,810,874
 State General Funds	 \$554,091,659	 \$2,569,215	 \$556,660,874
Tobacco Settlement Funds	150,000		150,000
 TOTAL STATE FUNDS	 \$554,241,659	 \$2,569,215	 \$556,810,874
 Positions	 1,377		 1,377
Motor Vehicles	94		94

Amended FY 2008 Program Summary

Homeowner Tax Relief Grants

Purpose:

Provide homeowners 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 exemptions of \$2,000 in OCGA 48-5-44.

Recommended Change:

1. Provide additional funds for Homeowner Tax Relief Grants based on a projected 1.84% growth rate.	\$2,569,215
Total Change	<u>\$2,569,215</u>

Department of Revenue

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$554,091,659	\$2,569,215	\$556,660,874
Tobacco Settlement Funds	150,000		150,000
TOTAL STATE FUNDS	\$554,241,659	\$2,569,215	\$556,810,874
Other Funds	7,005,348		7,005,348
TOTAL FUNDS	\$561,247,007	\$2,569,215	\$563,816,222
Administration			
State General Funds	\$4,070,980		\$4,070,980
Total Funds	\$4,070,980	\$0	\$4,070,980
Customer Service			
State General Funds	\$11,289,216		\$11,289,216
Other Funds	2,110,135		2,110,135
Total Funds	\$13,399,351	\$0	\$13,399,351
Homeowner Tax Relief Grants			
State General Funds	\$428,290,501	\$2,569,215	\$430,859,716
Total Funds	\$428,290,501	\$2,569,215	\$430,859,716
Industry Regulation			
State General Funds	\$4,729,168		\$4,729,168
Tobacco Settlement Funds	150,000		150,000
Total Funds	\$4,879,168	\$0	\$4,879,168
Local Tax Officials Retirement and FICA			
State General Funds	\$5,149,163		\$5,149,163
Total Funds	\$5,149,163	\$0	\$5,149,163
Revenue Processing			
State General Funds	\$41,637,960		\$41,637,960
Other Funds	426,769		426,769
Total Funds	\$42,064,729	\$0	\$42,064,729
Salvage Inspection			
State General Funds	\$1,671,368		\$1,671,368
Total Funds	\$1,671,368	\$0	\$1,671,368
State Board of Equalization			
State General Funds	\$5,000		\$5,000
Total Funds	\$5,000	\$0	\$5,000
Tag and Title Registration			
State General Funds	\$23,185,574		\$23,185,574
Other Funds	652,681		652,681
Total Funds	\$23,838,255	\$0	\$23,838,255

Department of Revenue **Program Budget Financial Summary**

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Tax Compliance			
State General Funds	\$34,062,729		\$34,062,729
Other Funds	3,815,763		3,815,763
Total Funds	<u>\$37,878,492</u>	<u>\$0</u>	<u>\$37,878,492</u>

Secretary of State

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$5,333,115	\$798,381	\$6,131,496
Archives	6,714,809		6,714,809
Capitol Tours	165,573		165,573
Corporations	2,044,652		2,044,652
Elections	5,318,929	442,550	5,761,479
Professional Licensing Boards	12,122,078	(732,333)	11,389,745
Securities	2,241,515	(77,495)	2,164,020
SUBTOTAL FUNDS (Excludes Attached Agencies)	<u>\$33,940,671</u>	<u>\$431,103</u>	<u>\$34,371,774</u>
<u>ATTACHED AGENCIES</u>			
Georgia Commission on the Holocaust	\$340,743		\$340,743
Georgia Drugs and Narcotics Agency	1,454,200		1,454,200
Georgia Real Estate Commission	3,535,210		3,535,210
State Ethics Commission	1,868,943		1,868,943
TOTAL FUNDS	<u>\$41,139,767</u>	<u>\$0</u>	<u>\$41,570,870</u>
<u>Less:</u>			
Other Funds	<u>\$1,500,283</u>		<u>\$1,500,283</u>
Subtotal	<u>\$1,500,283</u>	<u>\$0</u>	<u>\$1,500,283</u>
State General Funds	<u>\$39,639,484</u>	<u>\$431,103</u>	<u>\$40,070,587</u>
TOTAL STATE FUNDS	\$39,639,484	\$431,103	\$40,070,587
Positions	464		464
Motor Vehicles	104		104

Amended FY 2008 Program Summary

Administration

Recommended Change:

1. Transfer funding from the Elections program (\$57,450 and three positions), the Professional Licensing Boards program (\$732,333 and 45 positions) and the Securities program (\$77,495 and four positions) to the Administration program to consolidate the functions of the Investigation Unit.	\$867,278
2. Redistribute funds for Voter ID educational activities from the Administration program to the Elections program.	(500,000)
3. Increase funds to cover projected legal expenses.	431,103
Total Change	<u>\$798,381</u>

Secretary of State

Department Financial Summary

Elections

Purpose:

Administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

1. Transfer funding and three positions from the Elections program to the Administration program to consolidate the functions of the Investigation Unit.	(\$57,450)
2. Redistribute funds for Voter ID educational activities from the Administration program to the Elections program.	500,000
Total Change	\$442,550

Professional Licensing Boards

Purpose:

Protect public health and welfare by supporting all operations of boards which license professions.

Recommended Change:

1. Transfer funding and 45 positions from the Professional Licensing Boards program to the Administration program to consolidate the functions of the Investigation Unit.	(\$732,333)
Total Change	(\$732,333)

Securities

Purpose:

Provide for registration, compliance, and enforcement of the provisions of the Georgia Codes, and provide information to the public regarding subjects of such codes.

Recommended Change:

1. Transfer funding and four positions from the Securities program to the Administration program to consolidate the functions of the Investigation Unit.	(\$77,495)
Total Change	(\$77,495)

Secretary of State

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$39,639,484	\$431,103	\$40,070,587
TOTAL STATE FUNDS	\$39,639,484	\$431,103	\$40,070,587
Other Funds	1,500,283		1,500,283
TOTAL FUNDS	\$41,139,767	\$431,103	\$41,570,870
Administration			
State General Funds	\$5,303,115	\$798,381	\$6,101,496
Other Funds	30,000		30,000
Total Funds	<u>\$5,333,115</u>	<u>\$798,381</u>	<u>\$6,131,496</u>
Archives			
State General Funds	\$6,204,038		\$6,204,038
Other Funds	510,771		510,771
Total Funds	<u>\$6,714,809</u>	<u>\$0</u>	<u>\$6,714,809</u>
Capitol Tours			
State General Funds	\$165,573		\$165,573
Total Funds	<u>\$165,573</u>	<u>\$0</u>	<u>\$165,573</u>
Corporations			
State General Funds	\$1,305,140		\$1,305,140
Other Funds	739,512		739,512
Total Funds	<u>\$2,044,652</u>	<u>\$0</u>	<u>\$2,044,652</u>
Elections			
State General Funds	\$5,298,929	\$442,550	\$5,741,479
Other Funds	20,000		20,000
Total Funds	<u>\$5,318,929</u>	<u>\$442,550</u>	<u>\$5,761,479</u>
Professional Licensing Boards			
State General Funds	\$11,972,078	(\$732,333)	\$11,239,745
Other Funds	150,000		150,000
Total Funds	<u>\$12,122,078</u>	<u>(\$732,333)</u>	<u>\$11,389,745</u>
Securities			
State General Funds	\$2,191,515	(\$77,495)	\$2,114,020
Other Funds	50,000		50,000
Total Funds	<u>\$2,241,515</u>	<u>(\$77,495)</u>	<u>\$2,164,020</u>
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$340,743		\$340,743
Total Funds	<u>\$340,743</u>	<u>\$0</u>	<u>\$340,743</u>

Secretary of State

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,454,200		\$1,454,200
Total Funds	<u>\$1,454,200</u>	<u>\$0</u>	<u>\$1,454,200</u>
Georgia Real Estate Commission			
State General Funds	\$3,535,210		\$3,535,210
Total Funds	<u>\$3,535,210</u>	<u>\$0</u>	<u>\$3,535,210</u>
State Ethics Commission			
State General Funds	\$1,868,943		\$1,868,943
Total Funds	<u>\$1,868,943</u>	<u>\$0</u>	<u>\$1,868,943</u>

Soil and Water Conservation Commission

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$640,246		\$640,246
Conservation of Agricultural Water Supplies	8,821,981		8,821,981
Conservation of Soil and Water Resources	3,127,588		3,127,588
USDA Flood Control Watershed Structures	106,696	\$500,000	606,696
Water Resources and Land Use Planning	877,545		877,545
TOTAL FUNDS	\$13,574,056	\$500,000	\$14,074,056
<u>Less:</u>			
Federal Funds	\$3,454,308		\$3,454,308
Other Funds	6,601,885		6,601,885
Subtotal	\$10,056,193	\$0	\$10,056,193
 State General Funds	 \$3,517,863	 \$500,000	 \$4,017,863
TOTAL STATE FUNDS	\$3,517,863	\$500,000	\$4,017,863
 Positions	 60		 60
Motor Vehicles	26		26

Amended FY 2008 Program Summary

USDA Flood Control Watershed Structures

Purpose:

Provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

Recommended Change:

1. Provide maintenance funding for 20 watershed dams with the potential to serve as water supply reservoirs.

\$500,000

Total Change \$500,000

Soil and Water Conservation Commission

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$3,517,863	\$500,000	\$4,017,863
TOTAL STATE FUNDS	\$3,517,863	\$500,000	\$4,017,863
Federal Funds Not Specifically Identified	3,454,308		3,454,308
Other Funds	6,601,885		6,601,885
TOTAL FUNDS	\$13,574,056	\$500,000	\$14,074,056
Administration			
State General Funds	\$640,246		\$640,246
Total Funds	\$640,246	\$0	\$640,246
Conservation of Agricultural Water Supplies			
State General Funds	\$314,303		\$314,303
Federal Funds Not Specifically Identified	3,131,804		3,131,804
Other Funds	5,375,874		5,375,874
Total Funds	\$8,821,981	\$0	\$8,821,981
Conservation of Soil and Water Resources			
State General Funds	\$1,579,073		\$1,579,073
Federal Funds Not Specifically Identified	322,504		322,504
Other Funds	1,226,011		1,226,011
Total Funds	\$3,127,588	\$0	\$3,127,588
USDA Flood Control Watershed Structures			
State General Funds	\$106,696	\$500,000	\$606,696
Total Funds	\$106,696	\$500,000	\$606,696
Water Resources and Land Use Planning			
State General Funds	\$877,545		\$877,545
Total Funds	\$877,545	\$0	\$877,545

Georgia Student Finance Commission

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Accel	\$6,000,000		\$6,000,000
Engineer Scholarship	760,000		760,000
Georgia Military College Scholarship	1,228,708		1,228,708
Governor's Scholarship Program	2,329,200		2,329,200
Guaranteed Educational Loans	4,049,883		4,049,883
HERO Scholarship	918,000		918,000
HOPE Administration	5,887,232		5,887,232
HOPE GED	2,461,614		2,461,614
HOPE Grant	104,972,024	\$6,852,751	111,824,775
HOPE Scholarships - Private Schools	45,651,732		45,651,732
HOPE Scholarships - Public Schools	338,950,936	(6,852,751)	332,098,185
Law Enforcement Dependents Grant	50,911		50,911
Leveraging Educational Assistance Partnership (LEAP) Program	1,487,410		1,487,410
North Georgia Military Scholarship Grants	683,951		683,951
North Georgia ROTC Grants	432,479		432,479
Promise Scholarships	5,855,278		5,855,278
Public Memorial Safety Grant	255,850		255,850
Teacher Scholarship	5,332,698		5,332,698
Tuition Equalization Grants	34,966,295		34,966,295
SUBTOTAL FUNDS (Excludes Attached Agencies)	\$562,274,201	\$0	\$562,274,201
<u>ATTACHED AGENCIES:</u>			
Nonpublic Postsecondary Education Commission	\$789,587		\$789,587
TOTAL FUNDS	\$563,063,788	\$0	\$563,063,788
<u>Less:</u>			
Federal Funds	\$520,653		\$520,653
Other Funds	5,622,493		5,622,493
Subtotal	\$6,143,146	\$0	\$6,143,146
State General Funds	\$40,223,482		\$40,223,482
Lottery Funds	516,697,160		516,697,160
TOTAL STATE FUNDS	\$556,920,642	\$0	\$556,920,642
Positions	65		65
Motor Vehicles	2		2

Amended FY 2008 Program Summary

HOPE Grant

Purpose:

Provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

Lottery Funds:

1. Transfer excess funds from the HOPE Scholarship - Public Schools program to the HOPE Grant program to meet projected need.	\$6,852,751
Total Change	\$6,852,751

Georgia Student Finance Commission

Department Financial Summary

HOPE Scholarships - Public Schools

Purpose:

Provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

Lottery Funds:

1. Transfer excess funds from the HOPE Scholarship - Public Schools program to the HOPE Grant program to meet projected need.	(\$6,852,751)
Total Change	(\$6,852,751)

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$40,223,482		\$40,223,482
Lottery Funds	516,697,160		516,697,160
TOTAL STATE FUNDS	\$556,920,642	\$0	\$556,920,642
Federal Funds Not Specifically Identified	520,653		520,653
Other Funds	5,622,493		5,622,493
TOTAL FUNDS	\$563,063,788	\$0	\$563,063,788
Accel			
Lottery Funds	\$6,000,000		\$6,000,000
Total Funds	\$6,000,000	\$0	\$6,000,000
Engineer Scholarship			
Lottery Funds	\$760,000		\$760,000
Total Funds	\$760,000	\$0	\$760,000
Georgia Military College Scholarship			
Lottery Funds	\$1,228,708		\$1,228,708
Total Funds	\$1,228,708	\$0	\$1,228,708
Governor's Scholarship Program			
State General Funds	\$2,329,200		\$2,329,200
Total Funds	\$2,329,200	\$0	\$2,329,200
Guaranteed Educational Loans			
State General Funds	\$3,799,883		\$3,799,883
Other Funds	250,000		250,000
Total Funds	\$4,049,883	\$0	\$4,049,883
HERO Scholarship			
State General Funds	\$200,000		\$200,000
Other Funds	718,000		718,000
Total Funds	\$918,000	\$0	\$918,000
HOPE Administration			
State General Funds	\$158,912		\$158,912
Lottery Funds	5,228,320		5,228,320
Other Funds	500,000		500,000
Total Funds	\$5,887,232	\$0	\$5,887,232
HOPE GED			
Lottery Funds	\$2,461,614		\$2,461,614
Total Funds	\$2,461,614	\$0	\$2,461,614

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
HOPE Grant			
Lottery Funds	\$104,972,024	\$6,852,751	\$111,824,775
Total Funds	\$104,972,024	\$6,852,751	\$111,824,775
HOPE Scholarships - Private Schools			
Lottery Funds	\$45,651,732		\$45,651,732
Total Funds	\$45,651,732	\$0	\$45,651,732
HOPE Scholarships - Public Schools			
Lottery Funds	\$338,950,936	(\$6,852,751)	\$332,098,185
Total Funds	\$338,950,936	(\$6,852,751)	\$332,098,185
Law Enforcement Dependents Grant			
State Funds	\$50,911		\$50,911
Total Funds	\$50,911	\$0	\$50,911
Leveraging Educational Assistance Partnership (LEAP) Program			
State General Funds	\$966,757		\$966,757
Federal Funds	520,653		520,653
Total Funds	\$1,487,410	\$0	\$1,487,410
North Georgia Military Scholarship Grants			
State Funds	\$683,951		\$683,951
Total Funds	\$683,951	\$0	\$683,951
North Georgia ROTC Grants			
State Funds	\$432,479		\$432,479
Total Funds	\$432,479	\$0	\$432,479
Promise Scholarships			
Lottery Funds	\$5,855,278		\$5,855,278
Total Funds	\$5,855,278	\$0	\$5,855,278
Public Memorial Safety Grant			
Lottery Funds	\$255,850		\$255,850
Total Funds	\$255,850	\$0	\$255,850
Teacher Scholarship			
Lottery Funds	\$5,332,698		\$5,332,698
Total Funds	\$5,332,698	\$0	\$5,332,698
Tuition Equalization Grants			
State General Funds	\$30,811,802		\$30,811,802
Other Funds	4,154,493		4,154,493
Total Funds	\$34,966,295	\$0	\$34,966,295

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
<i>Agencies Attached for Administrative Purposes:</i>			
Nonpublic Postsecondary Education Commission			
State General Funds	\$789,587		\$789,587
Total Funds	\$789,587	\$0	\$789,587

Department of Transportation

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$75,612,523		\$75,612,523
Air Transportation	2,439,553		2,439,553
Airport Aid	18,146,149		18,146,149
Data Collection, Compliance, and Reporting	12,830,912		12,830,912
Local Road Assistance	206,349,381	\$38,025,410	244,374,791
Payments to State Road and Tollway Authority	47,798,980	26,863,843	74,662,823
Ports and Waterways	1,523,402		1,523,402
Rail	385,722		385,722
State Highway System Construction and Improvement	1,318,021,611	(5,950,628)	1,312,070,983
State Highway System Maintenance	342,141,130		342,141,130
State Highway System Operations	65,382,037		65,382,037
Transit	27,505,939		27,505,939
TOTAL FUNDS	\$2,118,137,339	\$58,938,625	\$2,177,075,964
<u>Less:</u>			
Federal Highway Administration - Planning and Construction	\$1,310,432,809		\$1,310,432,809
Federal Funds Not Specifically Identified	26,500,000		26,500,000
Other Funds	7,417,336		7,417,336
Subtotal	\$1,344,350,145	\$0	\$1,344,350,145
State General Funds	\$23,372,316		\$23,372,316
Motor Fuel Funds	750,414,878	\$58,938,625	809,353,503
TOTAL STATE FUNDS	\$773,787,194	\$58,938,625	\$832,725,819
Positions	6,115		6,115
Motor Vehicles	4,645		4,645

Amended FY 2008 Program Summary

Local Road Assistance

Purpose:

Provide contracts with local governments to assist in the construction and reconstructions of their road, bridge, and street systems.

Recommended Change:

Motor Fuel Funds:

- | | |
|---|--------------|
| 1. Increase funding for State Fund Construction - Most Needed from \$20,787,879 to \$48,436,335 in the Local Road Assistance program and the State Highway System Construction and Improvement program. | \$16,589,074 |
| 2. Increase funding for State Fund Construction - Off System from \$27,000,000 to \$48,436,336. | 21,436,336 |
| Total Change | \$38,025,410 |

Department of Transportation

Department Financial Summary

Payments to State Road and Tollway Authority

Purpose:

Provide funds through the State Road and Tollway Authority for bond trustees for debt service payments on non-general obligation bonds and other finance instruments.

Recommended Change:

Motor Fuel Funds:

1. Transfer capital outlay funds from the State Highway System Construction and Improvement program to the Payments to State Road and Tollway Authority program for required debt service payments on issued GARVEE bonds for the Governor's Fast Forward program (Total Funds: \$17,010,010).	\$3,402,002
2. Provide additional funds to reflect an increase in the required debt service on issued GARVEE bonds for the Governor's Fast Forward program.	9,853,833
Total Change	\$13,255,835

State Highway System Construction and Improvement

Purpose:

Ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

Recommended Change:

Motor Fuel Funds:

1. Increase funding for State Fund Construction - Most Needed from \$20,787,879 to \$48,436,335 in the Local Road Assistance program and the State Highway System Construction and Improvement program.	\$11,059,382
2. Transfer capital outlay funds from the State Highway System Construction and Improvement program to the Payments to State Road and Tollway Authority program for required debt service payments on issued GARVEE bonds for the Governor's Fast Forward program (Total Funds: \$17,010,010).	(3,402,002)
Total Change	\$7,657,380

Department of Transportation

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$23,372,316		\$23,372,316
Motor Fuel Funds	750,414,878	\$58,938,625	809,353,503
TOTAL STATE FUNDS	\$773,787,194	\$58,938,625	\$832,725,819
Federal Highway Administration - Planning and Construction	1,310,432,809		1,310,432,809
Federal Funds Not Specifically Identified	26,500,000		26,500,000
TOTAL FEDERAL FUNDS	\$1,336,932,809	\$0	\$1,336,932,809
Other Funds	7,417,336		7,417,336
TOTAL FUNDS	\$2,118,137,339	\$58,938,625	\$2,177,075,964
Administration			
Motor Fuel Funds	\$63,873,730		\$63,873,730
Federal Highway Administration - Planning and Construction	10,839,823		10,839,823
Other Funds	898,970		898,970
Total Funds	\$75,612,523	\$0	\$75,612,523
Air Transportation			
State General Funds	\$1,506,758		\$1,506,758
Other Funds	932,795		932,795
Total Funds	\$2,439,553	\$0	\$2,439,553
Airport Aid			
State General Funds	\$11,646,149		\$11,646,149
Federal Funds Not Specifically Identified	6,500,000		6,500,000
Total Funds	\$18,146,149	\$0	\$18,146,149
Data Collection, Compliance, and Reporting			
State General Funds	\$898,585		\$898,585
Motor Fuel Funds	3,599,813		3,599,813
Federal Highway Administration - Planning and Construction	8,270,257		8,270,257
Other Funds	62,257		62,257
Total Funds	\$12,830,912	\$0	\$12,830,912
Local Road Assistance			
Motor Fuel Funds	\$136,095,478	\$38,025,410	\$174,120,888
Federal Funds	69,658,670		69,658,670
Federal Highway Administration - Planning and Construction	595,233		595,233
Total Funds	\$206,349,381	\$38,025,410	\$244,374,791
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$47,798,980	\$13,255,835	\$61,054,815
Federal Highway Administration - Planning and Construction		13,608,008	13,608,008
Total Funds	\$47,798,980	\$26,863,843	\$74,662,823

Department of Transportation

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Ports and Waterways			
State General Funds	\$1,523,402		\$1,523,402
Total Funds	<u>\$1,523,402</u>	<u>\$0</u>	<u>\$1,523,402</u>
Rail			
State General Funds	\$297,483		\$297,483
Other Funds	88,239		88,239
Total Funds	<u>\$385,722</u>	<u>\$0</u>	<u>\$385,722</u>
State Highway System Construction and Improvement			
Motor Fuel Funds	\$284,967,946	\$7,657,380	\$292,625,326
Federal Highway Administration - Planning and Construction	1,032,888,665	(13,608,008)	1,019,280,657
Other Funds	165,000		165,000
Total Funds	<u>\$1,318,021,611</u>	<u>(\$5,950,628)</u>	<u>\$1,312,070,983</u>
State Highway System Maintenance			
Motor Fuel Funds	\$188,393,676		\$188,393,676
Federal Highway Administration - Planning and Construction	153,104,852		153,104,852
Other Funds	642,602		642,602
Total Funds	<u>\$342,141,130</u>	<u>\$0</u>	<u>\$342,141,130</u>
State Highway System Operations			
Motor Fuel Funds	\$25,685,255		\$25,685,255
Federal Highway Administration - Planning and Construction	35,670,542		35,670,542
Other Funds	4,026,240		4,026,240
Total Funds	<u>\$65,382,037</u>	<u>\$0</u>	<u>\$65,382,037</u>
Transit			
State General Funds	\$7,499,939		\$7,499,939
Federal Funds Not Specifically Identified	20,000,000		20,000,000
Other Funds	6,000		6,000
Total Funds	<u>\$27,505,939</u>	<u>\$0</u>	<u>\$27,505,939</u>

Department of Veterans Service

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Administration	\$695,585	\$924,000	\$1,619,585
Georgia Veterans Memorial Cemetery	610,076		610,076
Georgia War Veterans Nursing Home - Augusta	9,064,992		9,064,992
Georgia War Veterans Nursing Home - Milledgeville	20,177,423		20,177,423
Veterans Benefits	6,658,109		6,658,109
TOTAL FUNDS	\$37,206,185	\$924,000	\$38,130,185
<u>Less:</u>			
Federal Funds	\$11,919,879		\$11,919,879
Subtotal	\$11,919,879	\$0	\$11,919,879
 State General Funds	 \$25,286,306	 \$924,000	 \$26,210,306
TOTAL STATE FUNDS	\$25,286,306	\$924,000	\$26,210,306
 Positions	 134		 134
Motor Vehicles	5		5

Amended FY 2008 Program Summary

Administration

Recommended Change:

1. Provide one-time funds for an emergency replacement of a chiller/cooling tower in the Wheeler building.	\$924,000
Total Change	<u>\$924,000</u>

Department of Veterans Service

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$25,286,306	\$924,000	\$26,210,306
TOTAL STATE FUNDS	\$25,286,306		\$26,210,306
Federal Funds Not Specifically Identified	11,919,879		11,919,879
TOTAL FUNDS	\$37,206,185	\$924,000	\$38,130,185
Administration			
State General Funds	\$695,585	\$924,000	\$1,619,585
Total Funds	\$695,585	\$924,000	\$1,619,585
Georgia Veterans Memorial Cemetery			
State General Funds	\$566,022		\$566,022
Federal Funds Not Specifically Identified	44,054		44,054
Total Funds	\$610,076	\$0	\$610,076
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$5,960,242		\$5,960,242
Federal Funds Not Specifically Identified	3,104,750		3,104,750
Total Funds	\$9,064,992	\$0	\$9,064,992
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$12,009,788		\$12,009,788
Federal Funds Not Specifically Identified	8,167,635		8,167,635
Total Funds	\$20,177,423	\$0	\$20,177,423
Veterans Benefits			
State General Funds	\$6,054,669		\$6,054,669
Federal Funds Not Specifically Identified	603,440		603,440
Total Funds	\$6,658,109	\$0	\$6,658,109

General Obligation Debt Sinking Fund

Department Financial Summary

Program / Fund Sources	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
General Obligation Debt Sinking Fund (Issued)	\$835,141,296	\$9,544,237	\$844,685,533
General Obligation Debt Sinking Fund (New)	99,467,695		99,467,695
TOTAL FUNDS	\$934,608,991	\$9,544,237	\$944,153,228
State General Funds	\$934,608,991	\$9,544,237	\$944,153,228
TOTAL STATE FUNDS	\$934,608,991	\$9,544,237	\$944,153,228

Amended FY 2008 Program Summary

General Obligation Debt Sinking Fund (Issued)

Recommended Change:

1. Add motor fuel funds to cover debt service on issued bonds for the Department of Transportation.	\$9,544,237
Total Change	<u>\$9,544,237</u>

General Obligation Debt Sinking Fund

Program Budget Financial Summary

	FY 2008 Current Budget	Changes	Amended FY 2008 Recommendation
Department Budget Summary			
State General Funds	\$765,596,669		\$765,596,669
Motor Fuel Funds	169,012,322	\$9,544,237	178,556,559
TOTAL STATE FUNDS	\$934,608,991	\$9,544,237	\$944,153,228
TOTAL FUNDS	\$934,608,991	\$9,544,237	\$944,153,228
General Obligation Debt Sinking Fund - Issued			
State General Funds	\$672,109,074		\$672,109,074
Motor Fuel Funds	163,032,222	\$9,544,237	172,576,459
Total Funds	\$835,141,296	\$9,544,237	\$844,685,533
General Obligation Debt Sinking Fund - New			
State General Funds	\$93,487,595		\$93,487,595
Motor Fuel Funds	5,980,100		5,980,100
Total Funds	\$99,467,695	\$0	\$99,467,695

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