

EXPENDITURES AND APPROPRIATIONS STATE FUNDS - GROUPED BY POLICY AREA

GOVERNOR'S RECOMMENDED BUDGET - FISCAL YEAR 2007

| Departments/Agencies | FY 2004 Expenditures | FY 2005 Expenditures | FY 2006 Current Budget | FY 2007 Recommendations |
|---|-------------------------|-------------------------|---------------------------|----------------------------|
| Educated Georgia | | | | |
| Early Care and Learning, Department of | \$263,220,959 | \$279,423,076 | \$294,111,979 | \$306,009,646 |
| Education, State Board of Regents, Board of | 5,916,981,482 | 6,056,487,200 | 6,439,678,120 | 7,217,901,070 |
| Student Finance Commission, Georgia | 1,630,030,776 | 1,676,317,469 | 1,812,797,698 | 1,929,940,929 |
| Teachers' Retirement System | 470,454,459 | 484,045,530 | 559,488,637 | 577,767,284 |
| Technical and Adult Education, Department of | 2,173,046 | 1,939,354 | 1,980,000 | 3,903,200 |
| Total | <u>\$8,583,204,949</u> | <u>\$8,795,264,691</u> | <u>\$9,428,634,235</u> | <u>\$10,371,873,193</u> |
| Healthy Georgia | | | | |
| Community Health, Department of | \$2,011,823,963 | \$2,242,044,171 | \$2,259,945,634 | \$2,388,864,892 |
| Human Resources, Department of | 1,432,310,890 | 1,378,502,766 | 1,372,277,952 | 1,413,695,132 |
| Veterans Service, Department of | 21,810,110 | 20,916,954 | 21,340,355 | 22,545,033 |
| Total | <u>\$3,465,944,963</u> | <u>\$3,641,463,891</u> | <u>\$3,653,563,941</u> | <u>\$3,825,105,057</u> |
| Safe Georgia | | | | |
| Corrections, Department of | \$921,868,385 | \$913,077,531 | \$927,228,065 | \$997,005,543 |
| Defense, Department of | 7,884,098 | 7,958,190 | 8,359,405 | 8,789,464 |
| Investigation, Georgia Bureau of | 59,509,466 | 60,595,881 | 62,410,151 | 65,891,012 |
| Juvenile Justice, Department of | 270,635,317 | 285,361,192 | 284,564,467 | 296,512,793 |
| Pardons and Paroles, State Board of | 46,625,405 | 44,217,112 | 47,627,215 | 49,847,069 |
| Public Safety, Department of | 89,535,140 | 86,147,406 | 97,877,059 | 102,255,376 |
| Total | <u>\$1,396,057,811</u> | <u>\$1,397,357,312</u> | <u>\$1,428,066,362</u> | <u>\$1,520,301,257</u> |
| Best Managed State | | | | |
| General Assembly | \$30,273,594 | \$29,296,512 | \$37,086,061 | \$36,224,155 |
| Audits and Accounts, Department of | 28,419,231 | 28,193,466 | 30,095,144 | 31,927,549 |
| Judicial Branch | 146,690,834 | | 177,088,962 | 179,762,372 |
| Accounting Office, State | | | 1,723,889 | 6,802,841 |
| Administrative Services, Department of | 36,699,180 | 37,750,177 | 27,465,256 | 23,216,619 |
| Banking and Finance, Department of | 10,218,590 | 10,163,665 | 10,976,353 | 11,581,920 |
| Driver Services, Department of* | 78,678,802 | 77,291,620 | 47,163,866 | 52,631,393 |
| Employees' Retirement System | 617,000 | 2,311,347 | 5,112,647 | 5,227,095 |
| Forestry Commission, State | 33,211,483 | 31,564,819 | 31,932,273 | 35,128,545 |
| Governor, Office of the | 32,288,402 | 41,197,880 | 39,517,470 | 42,028,724 |
| Insurance, Office of Commissioner of | 15,954,891 | 15,837,851 | 16,814,408 | 17,686,741 |
| Labor, Department of | 52,681,121 | 48,329,824 | 51,010,633 | 51,393,696 |
| Law, Department of | 14,036,473 | 13,310,857 | 13,659,592 | 14,670,539 |
| Natural Resources, Department of | 91,995,918 | 91,362,580 | 98,464,233 | 109,684,665 |
| Properties Commission, State | | | 558,553 | |
| Public Service Commission | 9,041,114 | 8,678,625 | 8,405,867 | 8,847,095 |
| Revenue, Department of | 466,882,298 | 503,163,580 | 538,653,629 | 550,521,283 |
| Secretary of State | 34,288,022 | 35,239,227 | 34,038,145 | 36,364,162 |
| Soil and Water Conservation Commission, State | 3,174,890 | 2,970,004 | 3,706,196 | 3,097,477 |
| Workers' Compensation, State Board of | 16,646,671 | 15,008,387 | 15,697,280 | 16,100,599 |
| Total | <u>\$1,103,219,210</u> | <u>\$991,670,421</u> | <u>\$1,189,170,457</u> | <u>\$1,232,897,470</u> |

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**EXPENDITURES AND APPROPRIATIONS
STATE FUNDS - GROUPED BY POLICY AREA**

GOVERNOR'S RECOMMENDED BUDGET - FISCAL YEAR 2007

| Departments/Agencies | FY 2004 Expenditures | FY 2005 Expenditures | FY 2006 Current Budget | FY 2007 Recommendations |
|--------------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|
| Growing Georgia | | | | |
| Agriculture, Department of | \$41,169,703 | \$39,818,987 | \$40,871,168 | \$42,815,078 |
| Community Affairs, Department of | 92,736,964 | 75,369,392 | 80,217,219 | 97,885,145 |
| Economic Development, Department of | 36,436,914 | 25,402,217 | 31,501,663 | 33,480,784 |
| Transportation, Department of | 674,016,210 | 712,858,292 | 619,016,368 | 663,851,462 |
| Total | \$844,359,791 | \$853,448,888 | \$771,606,418 | \$838,032,469 |
| Debt Management | | | | |
| General Obligation Debt Sinking Fund | \$675,479,942 | \$643,887,134 | \$935,015,180 | \$866,354,612 |
| TOTAL STATE FUNDS | \$16,068,266,666 | \$16,323,092,337 | \$17,406,056,593 | \$18,654,564,058 |

* The Department of Driver Services was established on July 1, 2005 per HB 501 of the 2005 General Assembly. Prior year expenditures are for the Department of Motor Vehicle Services, and include functions that were transferred to the Department of Revenue, Department of Public Safety, Department of Transportation, and Public Service Commission.

**GOVERNOR'S RECOMMENDATIONS
FY 2007 APPROPRIATIONS BY POLICY AREA**

FY 2007 Appropriations
Total: \$18,654,564,058

