

## EXPENDITURES AND APPROPRIATIONS STATE FUNDS

### GOVERNOR'S RECOMMENDED BUDGET - FISCAL YEAR 2007

Departments/Agencies	FY 2004 Expenditures	FY 2005 Expenditures	FY 2006 Current Budget	FY 2007 Recommendations
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
Agriculture, Department of	41,169,703	39,818,987	40,871,168	42,815,078
Banking and Finance, Department of	10,218,590	10,163,665	10,976,353	11,581,920
Community Affairs, Department of	92,736,964	75,369,392	80,217,219	97,885,145
Community Health, Department of	2,011,823,963	2,242,044,171	2,259,945,634	2,388,864,892
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
Driver Services, Department of*	78,678,802	77,291,620	47,163,866	52,631,393
Early Care and Learning, Department of	263,220,959	279,423,076	294,111,979	306,009,646
Economic Development, Department of	36,436,914	25,402,217	31,501,663	33,480,784
Education, State Board of	5,916,981,482	6,056,487,200	6,439,678,120	7,217,901,070
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
Human Resources, Department of	1,432,310,890	1,378,502,766	1,372,277,952	1,413,695,132
Insurance, Office of Commissioner of	15,954,891	15,837,851	16,814,408	17,686,741
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
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
Pardons and Paroles, State Board of	46,625,405	44,217,112	47,627,215	49,847,069
Properties Commission, State			558,553	
Public Safety, Department of	89,535,140	86,147,406	97,877,059	102,255,376
Public Service Commission	9,041,114	8,678,625	8,405,867	8,847,095
Regents, Board of	1,630,030,776	1,676,317,469	1,812,797,698	1,929,940,929
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
Student Finance Commission, Georgia	470,454,459	484,045,530	559,488,637	577,767,284
Teachers' Retirement System	2,173,046	1,939,354	1,980,000	3,903,200
Technical and Adult Education, Department of	300,344,227	297,052,062	320,577,801	336,351,064
Transportation, Department of	674,016,210	712,858,292	619,016,368	663,851,462
Veterans Service, Department of	21,810,110	20,916,954	21,340,355	22,545,033
Workers' Compensation, State Board of	16,646,671	15,008,387	15,697,280	16,100,599
General Obligation Debt Sinking Fund	675,479,942	643,887,134	935,015,180	866,354,612
<b>TOTAL STATE FUNDS</b>	<b>\$16,068,266,666</b>	<b>\$16,323,092,337</b>	<b>\$17,406,056,593</b>	<b>\$18,654,564,058</b>

\* 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.