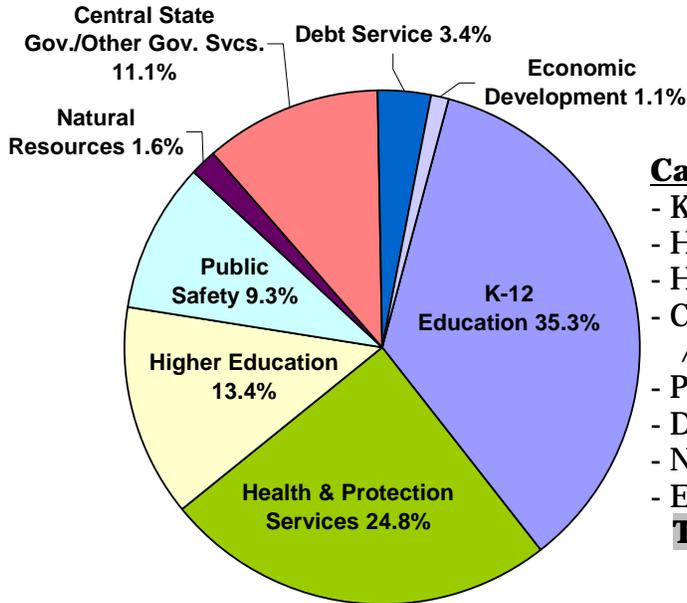


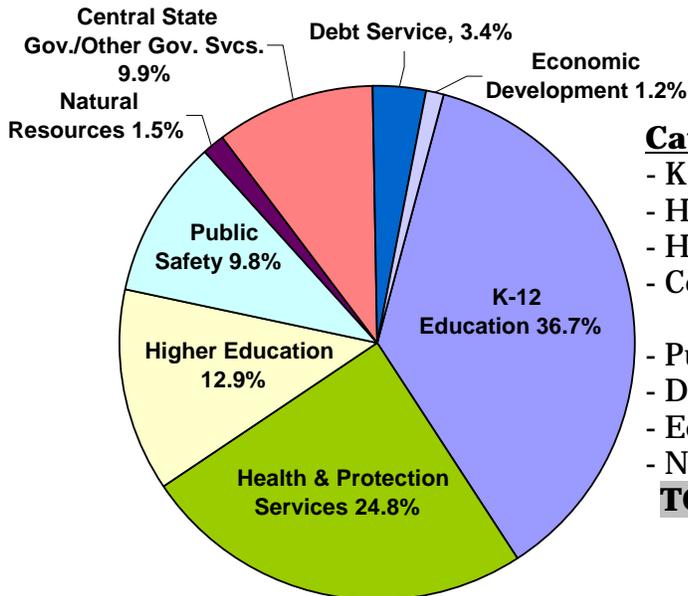
Summary Comparison of General Fund Expenditures

Current Budget – FY 2007-08 General Fund Expenditures



<u>Category</u>	<u>Dollars in Millions</u>
- K-12 Education	2,367.8
- Health & Protection Services	1,664.3
- Higher Ed. & Cultural Resources	898.6
- Central State Government / Other Governmental Services	747.5
- Public Safety	626.2
- Debt Service	227.9
- Natural Resources	109.3
- Economic Development	75.3
TOTAL	6,716.8

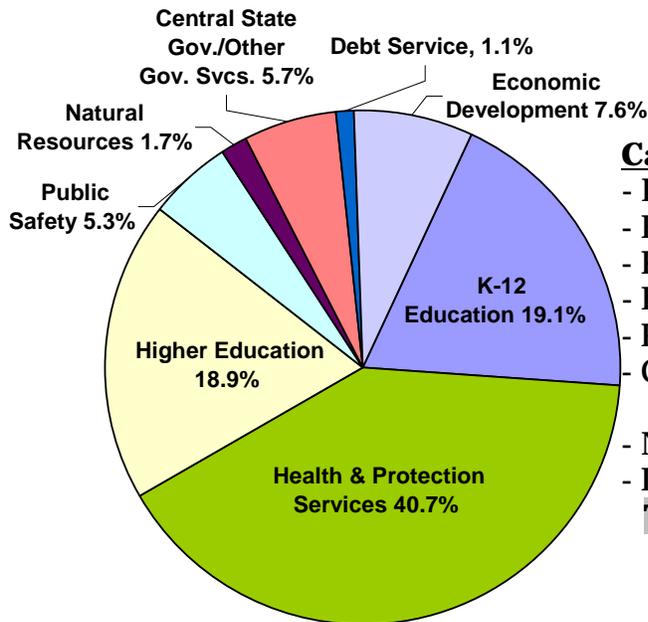
Governor's Purchase Plan – FY 2008-09 General Fund Expenditures



<u>Category</u>	<u>Dollars in Millions</u>
- K-12 Education	2,474.5
- Health & Protection Services	1,673.3
- Higher Ed. & Cultural Resources	868.1
- Central State Government / Other Governmental Services	669.3
- Public Safety	658.0
- Debt Service	227.9
- Economic Development	77.8
- Natural Resources	101.7
TOTAL	6,751.6

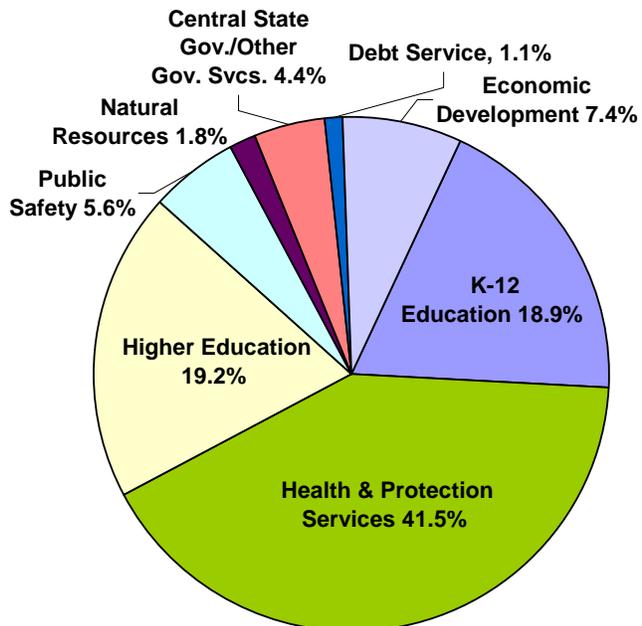
Summary Comparison of Total Fund Expenditures

Current Budget – FY 2007-08 Total Fund Expenditures



<u>Category</u>	<u>Dollars in Millions</u>
- Health & Protection Services	8,548.5
- Higher Ed. & Cultural Resources	3,969.1
- K-12 Education	4,014.6
- Economic Development	1,593.3
- Public Safety	1,106.6
- Central State Government /Other Governmental Services	1,194.7
- Natural Resources	361.3
- Debt Service	227.9
TOTAL	21,015.9

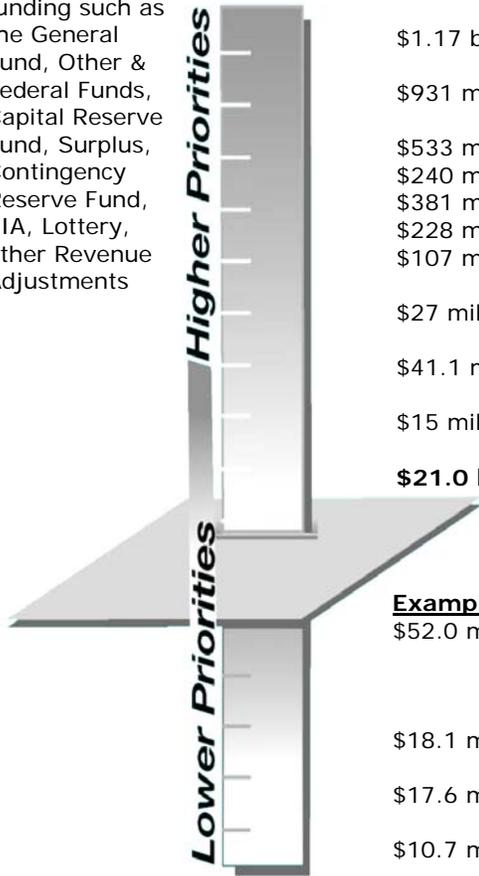
Governor's Purchase Plan – FY 2008-09 Total Fund Expenditures



<u>Category</u>	<u>Dollars in Millions</u>
- Health & Protection Services	8,709.5
- K-12 Education	3,966.1
- Higher Ed. & Cultural Resources	4,033.5
- Economic Development	1,559.4
- Public Safety	1,173.5
- Central State Government /Other Governmental Services	930.5
- Natural Resources	380.9
- Debt Service	227.9
TOTAL	20,981.4

\$21.0 Billion

Includes all funding such as the General Fund, Other & Federal Funds, Capital Reserve Fund, Surplus, Contingency Reserve Fund, EIA, Lottery, other Revenue Adjustments



\$182.9 Million General Funds

What Our Plan Buys:

\$8.71 billion	Health care and protection for nearly a million children and adults.
\$3.97 billion	K-12 education for almost 700,000 students.
\$4.03 billion	Higher education for over 175,000 students & funding for cultural resources.
\$1.56 billion	Economic development - including 66,252 miles of roadways.
\$1.17 billion	Public safety, including 50 new state troopers.
\$931 million	Central state government/other governmental services.
\$533 million	Property tax relief fund.
\$240 million	Funding for OPEB liability
\$381 million	Protection of our natural resources.
\$228 million	Debt service for General Obligation Bonds.
\$107 million	A flat, low, and simple income tax rate of 3.4% (offset with 37 cent cigarette tax).
\$27 million	Increased resources for state employee and retiree benefits.
\$41.1 million	Constitutional/statutory funding requirements.
\$15 million	Elimination of Tuition Prepayment Program liability.
\$21.0 billion	TOTAL

Examples of what our plan does not buy:

\$52.0 million	Activities that have been determined by the Budget Results Teams to either have spending inefficiencies or that are low priorities for the goal area.
\$18.1 million	Duplicative administrative costs that can be saved from restructuring.
\$17.6 million	Full salaries of TERI employees leaving state government
\$10.7 million	A fragmented system at the state's higher education institutions.
\$6.5 million	Non-competitively awarded pass-through funds.
\$11.3 million	Excess Agency Travel
\$3.1 million	Unemployment compensation premiums above historical payout levels.
\$1.0 million	Daily custodial services.
\$16.4 million	Brand-name drugs for health plan members.
\$2.3 million	Pharmacy reimbursements above the <u>Southeastern average</u> .
\$182.9 million	TOTAL