

Budget In Brief

Governor Sonny Perdue State of Georgia



**Amended FY 2009 and
Fiscal Year 2010**

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2009 AND FISCAL YEAR 2010



**SONNY PERDUE, GOVERNOR
STATE OF GEORGIA**

**TREY CHILDRESS
DIRECTOR
OFFICE OF PLANNING AND BUDGET**

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OFFICE OF PLANNING AND BUDGET

Sonny Perdue
Governor

Trey Childress
Director

Dear Fellow Georgians:

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2009 budget and the Fiscal Year (FY) 2010 budget. This report is divided into two sections, the financial summary information and more detailed department data. Financial summary information begins with an overview of state revenues by source and appropriation data. The final section of this publication includes detail appropriations of state funds for all departments of the state and presented at the program level. The information is intended to provide Georgians with an understanding of the financial position of the state and the spending authorized by the most recent legislative session.

Sincerely,

A handwritten signature in cursive script that reads "Trey Childress".

Trey Childress, Director
Governor's Office of Planning and Budget

TC/lrb
Attachment

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REVENUE ADJUSTMENTS AND APPROPRIATION TRANSFERS BY EXECUTIVE ORDER

Governor Perdue adjusted the Appropriations from the original FY 2009 Appropriations Act through revised revenue estimates and transferred funds to other agencies through Executive Orders. These adjustments will explain differences in the original FY 2009 appropriations and what is reflected in this publication. The adjustments included:

Revenue Adjustments

Revenue Estimate

The Governor reduced the revenue estimate by \$2,536,525,931 from \$21,165,882,516 to \$18,629,356,585 or 12% for FY 2009 based on new economic forecasts since the initial budget was enacted into law. For FY 2010, the Governor's revenue estimate declined by \$2,596,208,970 or 12.27% from original FY 2009.

Transfers by Executive Order

Georgia Aviation Authority

SB 85 passed by the General Assembly during the 2009 Legislative Session created the Georgia Aviation Authority and attached it to the Department of Administrative Services. The creation of this authority consolidated the various aviation programs and responsibilities. To comply with the Governor's Executive Order on HB 85, the following transfer of funds were made to the authority:

Department of Transportation transferred \$657,795 in other funds and \$1,695,877 of proceeds from the sale of two aircrafts, 25 positions, 2 motor vehicles, 7 aircrafts and associated equipment.

Department of Natural Resources transferred \$828,600 in state general funds, \$100,000 in other funds, 4 positions, 2 motor vehicle, 4 aircrafts and associated equipment.

Department of Public Safety transferred \$1,269,277 in state general funds, 6 positions, 19 aircrafts and associated equipment.

Georgia Forestry Commission transferred \$1,607,432 in state general funds, 24 positions, 3 motor vehicles, 24 aircrafts and associated equipment.

General Obligation Debt Sinking Fund

During the 2009 Regular Session, the General Assembly passed H.B. 228, restructuring the Department of Human Resources; renaming the Department of Human Resources to the Department of Human Services; and creating the new Department of Behavioral Health and Developmental Disabilities. Six General Obligation Debt Sinking Fund appropriations were authorized to the Department of Human Resources and transferred by Executive Orders to the Department of Behavioral Health and Development Disabilities. These appropriations are reflected in the General Obligation Debt Sinking Fund section of this publication.

Flood and Natural Disaster Damage in Parts of Georgia

\$3,469,576 from the Governor's Emergency Fund was transferred to the Georgia Emergency Management Agency to cover expenses associated with these disasters.

VETOES BY THE GOVERNOR

HB 119 FOR FY 2010

Line-Item Vetoes by the Governor

Section 33, pertaining to the Department of Natural Resources, page 222, line 507.1 and 507.100:

The General Assembly appropriated \$25,000 in state general funds for the Georgia State Games Commission. State funding for this program is not justified, as the intention of this funding is inconsistent with the mission of the program. Therefore, I veto this appropriation.

Section 50, pertaining to State of Georgia General Obligation Debt Sinking Fund, page 316, line 397.261 BOND:

This language authorizes the appropriation of \$22,700 in debt service to finance projects and facilities for the Herty Foundation, specifically for the Herty Advanced Materials Development Center to design and construct a covered biofuels testing facility through the issuance of \$250,000 in 20-year bonds. The State of Georgia issued \$2,000,000 in bonds for the Herty Foundation to fund renovations and equipment of which remains a balance of \$900,000. Of this balance, \$250,000 can be redirected to fund the design and construction of the testing facility. The need for this appropriation, therefore, is not evident at this time. Therefore, I veto this language (page 316, line 397.261) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$22,700.

Section 50, pertaining to State of Georgia General Obligation Debt Sinking Fund, page 320, line 397.605 BOND:

This language authorizes the appropriation of \$145,280 in debt service to finance projects and facilities for the University System of Georgia, Board of Regents, specifically to acquire and renovate strategic property for Darton College in Albany, Dougherty County through the issuance of \$1,600,000 in 20-year bonds. The Albany Museum of Art is housed on this property. Due to current economic conditions, the museum will remain at this location, which will delay sale of the property to Darton College. Therefore, I veto this language (page 317, line 397.605) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$145,280.

Intent Language Considered Non-binding

Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 44-45, line 174.98:

The General Assembly seeks to instruct the department as to the operation of the Adult Developmental Disabilities program. This language dictates a matter controlled by general law and is therefore null and void.

Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 45, line 176.98:

The General Assembly seeks to instruct the department as to the operation of the Adult Forensic Services program. This language dictates a matter controlled by general law and is therefore null and void.

Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 47, line 177.98:

The General Assembly seeks to instruct the department as to the operation of the Adult Mental Health Services program. This language dictates a matter controlled by general law and is therefore null and void.

Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 53, line 188.98:

The General Assembly seeks to instruct the department as to the operation of the Direct Care and Support Services program. This language dictates a matter controlled by general law and is therefore null and void.

Section 16, pertaining to the Department of Community Affairs, page 62, line 57.4:

The General Assembly seeks to appropriate \$175,000 in OneGeorgia funds for the Communities of Opportunity grants. The use of OneGeorgia funds is directed through, and requires approval by the OneGeorgia Board and cannot be appropriated through the legislative process. The department should disregard language to fund Communities of Opportunity grants through the OneGeorgia Authority.

Section 16, pertaining to the Department of Community Affairs, page 62, line 57.10:

The General Assembly instructs the Department of Community Affairs to transfer two rural economic development positions to the OneGeorgia Authority. The use of OneGeorgia funds is directed through, and requires approval by, the OneGeorgia Board and cannot be appropriated through the legislative process. The department should disregard language to transfer two rural economic development positions to the OneGeorgia Authority.

Section 16, pertaining to the Department of Community Affairs, page 66, line 61.9:

The General Assembly seeks to appropriate \$121,153 in OneGeorgia funds for the Rural Development Council. The use of OneGeorgia funds is directed through, and requires approval by, the OneGeorgia Board and cannot be appropriated through the legislative process. The department should disregard language to fund the Rural Development Council through the OneGeorgia Authority.

Section 16, pertaining to Payments to OneGeorgia Authority, page 68, line 65.2

The General Assembly seeks to instruct the OneGeorgia Authority to transfer funds for implementation grants for the Communities of Opportunity program to the Department of Community Affairs. However, the use of OneGeorgia funds is directed through, and requires approval by, the OneGeorgia Board and cannot be appropriated through the legislative process. The department should disregard language to fund

VETOES BY THE GOVERNOR

HB 119 FOR FY 2010

Communities of Opportunity grants through the OneGeorgia Authority.

Section 16, pertaining to Payments to OneGeorgia Authority, page 68, line 65.3

The General Assembly seeks to transfer two rural economic development positions to the OneGeorgia Authority. The use of OneGeorgia funds is directed through, and requires approval by, the OneGeorgia Board and cannot be appropriated through the legislative process. The department should disregard language to transfer two rural economic development positions to the OneGeorgia.

Section 16, pertaining to Payments to OneGeorgia Authority, page 68, line 65.4

The General Assembly seeks to transfer funds for the Rural Development Council. The use of OneGeorgia funds is directed through, and requires approval by, the OneGeorgia Board and cannot be appropriated through the legislative process. The department should disregard language to fund the Rural Development Council through the OneGeorgia Authority.

Section 17, pertaining to the Department of Community Health, page 96, Two Language Paragraphs:

The General Assembly seeks to direct the department to implement a direct bill system for collecting the employer share of premium costs for the State Health Benefit Plan, effective January 1, 2010 and further directs the department to calculate the employer contribution rates utilizing specified percentages of payroll. While this is the general intent of the executive branch, this language dictates a matter controlled by general law and the Board of Community Health, and it is therefore null and void.

Section 22, pertaining to the Department of Economic Development, page 124, line 110.8:

The General Assembly seeks to earmark \$98,325 for the Bainbridge Welcome Center within the Tourism program. The department is authorized to utilize these funds to identify the highest-need projects on a state-wide basis in accordance with the purpose of the Tourism program and the general law powers of the Department.

FINANCIAL SUMMARIES

Estimated State Revenues Appropriations and Reserves

Fund Sources and Uses	Amended FY 2009	FY 2010
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State Funds Sources:

Reserves

Appropriation from Revenue Shortfall Reserve	\$200,000,000	\$258,597,684
Mid-Year Adjustment Reserve	187,278,126	

Revenues

FY 2009 Revenue Estimate	\$17,454,450,364	
FY 2010 Revenue Estimate		\$16,994,054,251
Lottery for Education	880,152,075	938,089,332
Tobacco Settlement Funds	159,069,341	310,975,744
Payments from Ports		43,765,286
Payments from Georgia Correctional Industries	5,000,000	
Payments from Georgia Technology Authority	14,381,755	20,725,983
State Personnel Administration	1,398,877	1,398,877
Brain and Spinal Injury Trust Fund	1,968,993	2,066,389

Total Revenues	\$18,516,421,405	\$18,311,075,862
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TOTAL: STATE FUNDS SOURCES	\$18,903,699,531	\$18,569,673,546
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State Funds Uses:

State Appropriations	\$18,903,699,531	\$18,569,866,526
Veto Surplus		(192,980)

TOTAL: STATE FUNDS USES	\$18,903,699,531	\$18,569,673,546
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The following adjustments were made to the Amended FY 2009 Revenue Estimate:

- a). The Governor reduced the revenue estimate by \$299,546,479 on February 17, 2009 based on new economic forecasts since the initial budget was submitted to the General Assembly.

The following adjustments were made to the FY 2010 Revenue Estimate:

- a). The Governor reduced the revenue estimate by \$1,624,301,344 on March 3, 2009 based on new economic forecasts since the initial budget was submitted to the General Assembly.
- b). Upon the Governor's veto of \$192,980 in appropriations by the General Assembly for FY 2010, the revenue estimate was further reduced by this amount.

Georgia Revenues

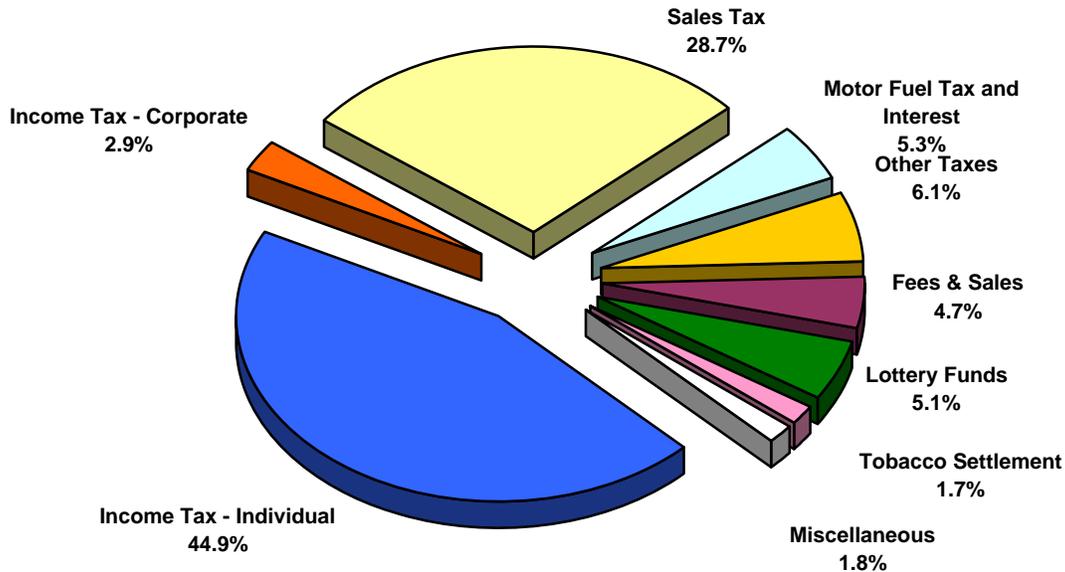
Reported and Estimates

	FY 2006 Reported	FY 2007 Reported	FY 2008 Reported	FY 2009 Estimated	FY 2010 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$8,021,933,827	\$8,820,794,306	\$8,829,480,886	\$8,224,075,509	\$8,337,980,400
Income Tax - Corporate	862,730,327	1,019,117,939	941,966,726	695,434,000	542,867,700
Sales and Use Tax-General	5,711,915,442	5,915,521,040	5,796,653,340	5,432,735,812	5,213,100,820
Motor Fuel	821,159,527	939,034,563	994,790,336	993,534,395	894,250,037
Tobacco Taxes	241,503,374	243,276,111	239,691,526	234,898,000	233,723,000
Alcoholic Beverages Tax	157,818,125	181,560,133	167,397,928	170,411,000	174,671,000
Estate Tax	12,786,407	1,426,030	12,325		
Property Tax	72,138,489	77,842,189	80,257,696	79,053,800	78,263,300
Taxes: Other					
Insurance Premium Tax	342,982,442	341,745,785	348,218,618	346,670,700	350,899,500
Motor Vehicle License Tax	255,994,021	289,931,262	296,648,374	293,681,890	298,968,200
Total Taxes	<u>\$16,500,961,980</u>	<u>\$17,830,249,357</u>	<u>\$17,695,117,754</u>	<u>\$16,470,495,106</u>	<u>\$16,124,723,957</u>
Interest, Fees and Sales - Department of Revenue	\$199,461,999	\$151,323,824	\$150,848,634	\$152,357,100	\$155,404,200
Interest - Treasury and Fiscal Services:					
Interest on Motor Fuel Deposits	50,291,992	52,529,159	33,995,473	33,995,473	18,750,000
Interest on all Other Deposits	55,249,378	105,403,055	112,819,585	56,250,000	37,500,000
Interest Fees and Sales - Other					
Regulatory Fees and Sales					
Banking and Finance	22,814,714	22,125,811	21,485,712	20,955,177	22,655,177
Corrections	13,773,686	14,526,604	16,445,194	18,000,000	18,500,000
Human Resources	9,021,409	28,534,965	16,587,606	33,317,350	24,165,246
Labor Department	32,291,937	32,616,320	32,318,507	30,000,000	30,000,000
Natural Resources	46,958,436	48,830,921	51,865,765	49,000,000	49,000,000
Public Service Commission	1,140,575	2,066,311	1,051,726	1,750,000	1,500,000
Secretary of State	60,063,070	65,830,011	66,970,993	63,000,000	63,000,000
Workers' Compensation	16,196,305	16,431,405	17,347,383	19,415,397	19,439,379
All Other Departments	106,813,340	96,447,261	99,105,798	95,611,553	94,849,976
Sub-Total	<u>\$309,073,474</u>	<u>\$327,409,608</u>	<u>\$323,178,684</u>	<u>\$331,049,477</u>	<u>\$323,109,778</u>
Driver Services	61,896,306	63,494,126	64,907,591	64,000,000	73,708,520
Driver Services Super Speeder Fine					23,000,000
Nursing Home Provider Fees	95,606,731	111,767,509	133,973,809	124,724,881	122,528,939
Care Management Organization Fees	5,071,682	127,600,688	140,307,653	148,904,461	42,554,991
Indigent Defense Fees	37,422,286	43,304,260	45,373,866	45,373,866	45,373,866
Peace Officers' and Prosecutors' Training Funds	23,723,762	27,360,053	27,289,574	27,300,000	27,400,000
Total Regulatory Fees and Sales	<u>\$837,797,609</u>	<u>\$1,010,192,281</u>	<u>\$1,032,694,869</u>	<u>\$983,955,258</u>	<u>\$869,330,294</u>
2. Total General Funds	<u>\$17,338,759,589</u>	<u>\$18,840,441,638</u>	<u>\$18,727,812,623</u>	<u>\$17,454,450,364</u>	<u>\$16,994,054,251</u>
3. Lottery Funds	\$847,970,098	\$892,023,459	\$891,955,984	\$880,152,075	\$938,089,332
4. Tobacco Settlement Funds	149,348,812	156,766,907	164,459,961	159,069,341	310,975,744
5. Brain and Spinal Injury Trust Fund	4,560,600	3,007,691	1,968,993	1,968,993	2,066,389
6. Other					
a. Payments from Georgia Correctional Industries				5,000,000	
b. Payments from Georgia Technology Authority				14,381,755	20,725,983
c. Payments from Georgia Ports Authority					43,765,286
d. Payments from State Personnel Administration				1,398,877	1,398,877
e. Guaranteed Revenue Debt Interest	2,546,934	3,736,864	3,603,320		
f. Federal Revenues Collected			2,437		
7. Supplemental Fund Sources					
Appropriation from Revenue Shortfall Reserve				200,000,000	258,597,684
Mid-year Adjustment Reserve				187,278,126	
TOTAL REVENUES AVAILABLE	<u>\$18,343,186,033</u>	<u>\$19,895,976,559</u>	<u>\$19,789,803,318</u>	<u>\$18,903,699,531</u>	<u>\$18,569,673,546</u>

Sources of State Revenue

Revenue Sources	Amended FY 2009	FY 2010
Income Taxes - Individual	8,224,075,509	8,337,980,400
Income Taxes - Corporate	695,434,000	542,867,700
Sales Tax - General	5,432,735,812	5,213,100,820
Motor Fuel Taxes - Gallons, Sales and Interests	993,534,395	894,250,037
Other Taxes	1,124,715,390	1,136,525,000
Fees and Sales	983,955,258	869,330,294
SUB TOTAL: TAXES, FEES, AND SALES	\$17,454,450,364	\$16,994,054,251
Lottery Funds	880,152,075	938,089,332
Tobacco Settlement Funds	159,069,341	310,975,744
<u>Miscellaneous:</u>		
Brain and Spinal Injury Trust Fund	1,968,993	2,066,389
Payments from Ports		43,765,286
Payments from Georgia Correctional Industries	5,000,000	
Payments from Georgia Technology Authority	14,381,755	20,725,983
State Personnel Administration	1,398,877	1,398,877
Appropriation From Revenue Shortfall Reserve	200,000,000	258,597,684
Midyear Adjustment Reserve	187,278,126	
TOTAL: REVENUES	\$18,903,699,531	\$18,569,673,546

FY 2010 Revenue By Percentages



Revenue History

Fiscal Year	Taxes and Fees	Percent Increase	Indigent Care Trust Fund	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Job and Growth Tax Relief	Other (Guaranteed Revenue Debt Interest and Payments from State Entities)	Revenue / Mid-Year Adjustment Reserves	Total Revenues	Percent Increase
1980	2,810.0									2,810.0	N/A
1981	3,109.6	10.7								3,109.6	10.7
1982	3,378.0	8.6								3,378.0	8.6
1983	3,572.4	5.8								3,572.4	5.8
1984	4,010.6	12.3								4,010.6	12.3
1985	4,607.8	14.9								4,607.8	14.9
1986	5,020.7	9.0								5,020.7	9.0
1987	5,421.3	8.0								5,421.3	8.0
1988	5,890.9	8.7								5,890.9	8.7
1989	6,467.7	9.8								6,467.7	9.8
1990	7,196.4	11.3								7,196.4	11.3
1991	7,258.2	0.9	\$37.0							7,295.2	1.4
1992	7,356.2	1.4	96.4							7,452.6	2.2
1993	8,249.9	12.1	96.5							8,346.4	12.0
1994	8,906.5	8.0	140.4	\$362.4						9,409.3	12.7
1995	9,625.7	8.1	163.0	514.9						10,303.6	9.5
1996	10,446.2	8.5	148.8	558.5						11,153.5	8.2
1997	11,131.4	6.6	180.8	593.6						11,905.8	6.7
1998	11,233.6	0.9	148.8	515.0						11,897.4	-0.1
1999	12,696.1	13.0	181.2	662.6						13,539.9	13.8
2000	13,781.9	8.6	261.9	710.5	\$205.6					14,959.9	10.5
2001	14,689.0	6.6	194.2	719.5	165.8					15,768.5	5.4
2002	14,005.5	-4.7	199.8	737.0	184.1					15,126.4	-4.1
2003	13,624.8	-2.7	172.4	757.5	182.9					14,737.6	-2.6
2004	14,584.6	7.0		787.4	155.9	1.6	139.2			15,668.7	6.3
2005	15,814.0	8.4		813.5	159.4	1.7				16,788.6	7.1
2006	17,338.7	9.6		847.9	149.3	4.6		2.5		18,343.0	9.3
2007	18,840.4	8.7		892.0	156.8	3.0		3.7		19,895.9	8.5
2008	18,727.8	-0.6		892.0	164.5	2.0		3.6		19,789.8	-0.5
2009 Est.	17,454.4	-6.8		880.2	159.1	2.0		20.8	387.3	18,903.7	-4.5
2010 Est.	16,994.1	-2.6		938.1	311.0	2.1		65.9	258.6	18,569.7	-1.8

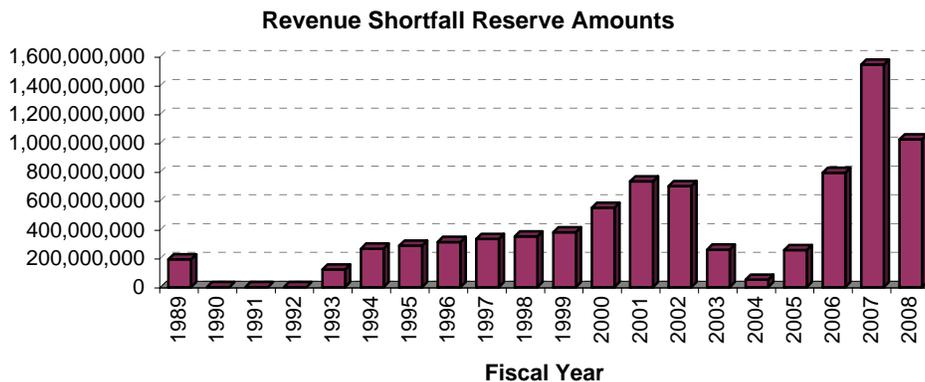
Note:

The revenue numbers from fiscal years 1980 - 2008 are reported numbers. The revenue numbers for Fiscal Years 2009 and 2010 are estimated. In prior years, the Mid-Year Adjustment Reserve is reflected as a portion of actual collections of taxes and fees.

Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 10% of the previous year's net revenue. For each fiscal year, the General Assembly may appropriate an amount equal to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2008 includes agency surplus collected after June 30, 2008 and does not include funds used for mid-year K-12 adjustment.

Fiscal Year	Revenue Shortfall Reserve	
1988	\$176,727,306	
1989	194,030,593	
1990	- 0 -	
1991	- 0 -	
1992	- 0 -	
1993	122,640,698	<i>Partially filled</i>
1994	267,195,474	<i>Partially filled</i>
1995	288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	<i>Maximum increased from 3% to 4%</i>
2001	734,449,390	<i>Maximum increased from 4% to 5%</i>
2002	700,273,960	
2003	260,600,570	<i>Partially filled</i>
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method as described above)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>
2008	1,024,505,119	<i>Exceeds 4% of Net Revenue Collections</i>



State Funds Appropriations

Departments/Agencies	FY 2009 Original	FY 2009 Amended	FY 2010
Legislative Branch			
Georgia Senate	\$11,402,191	\$10,087,483	\$10,513,575
Georgia House of Representatives	19,850,950	17,637,616	18,302,585
Georgia General Assembly Joint Offices	10,479,449	9,429,943	9,836,665
Audits and Accounts, Department of	35,427,174	30,654,383	32,380,418
Judicial Branch			
Court of Appeals	14,744,435	12,665,713	13,452,235
Judicial Council	16,345,321	14,452,958	14,173,198
Juvenile Courts	6,691,660	6,482,083	6,578,771
Prosecuting Attorneys	59,281,695	51,499,745	57,408,442
Superior Courts	63,622,100	56,213,072	60,499,072
Supreme Court	8,837,974	7,815,547	8,026,295
Executive Branch			
Accounting Office, State	5,456,173	4,089,053	4,626,452
Administrative Services, Department of	13,792,429	6,226,352	7,194,199
Agriculture, Department of	46,719,425	41,348,665	43,529,578
Banking and Finance, Department of	12,898,273	11,808,125	12,355,581
Behavioral Health and Developmental Disabilities, Department of			700,680,399
Community Affairs, Department of	100,549,877	24,741,601	26,933,317
Community Health, Department of	2,514,291,820	1,930,530,487	2,288,391,753
Corrections, Department of	1,157,668,132	1,043,637,575	986,640,067
Defense, Department of	11,716,641	10,351,062	10,693,740
Driver Services, Department of	62,791,511	55,246,817	59,251,761
Early Care and Learning, Department of	341,592,254	337,157,939	353,540,557
Economic Development, Department of	39,581,672	31,729,026	33,148,712
Education, Department of	8,195,597,771	7,506,343,096	7,393,006,953
Employees' Retirement System	7,151,826	7,151,826	7,187,430
Forestry Commission, Georgia	39,265,053	33,354,732	34,463,728
Governor, Office of the	57,642,768	50,523,839	48,985,692
Human Services, Department of	1,661,556,492	1,405,926,236	515,784,857
Insurance, Office of Commissioner of	19,230,125	16,586,565	17,321,489
Investigation, Georgia Bureau of	77,283,568	66,735,306	62,905,982
Juvenile Justice, Department of	342,932,665	300,835,892	288,029,073
Labor, Department of	55,769,092	47,934,616	47,432,021
Law, Department of	19,650,981	16,969,425	18,008,924
Natural Resources, Department of	130,877,057	105,975,942	102,810,328
Pardon and Paroles, State Board of	58,439,590	51,287,955	53,417,306
Public Defender Standards Council, Georgia	40,439,957	35,010,269	39,789,395
Public Safety, Department of	135,260,351	117,299,650	106,167,357
Public Service Commission	10,348,009	8,926,071	9,735,943
Regents, University System of Georgia	2,300,517,851	2,062,511,673	2,080,354,094
Revenue, Department of	557,498,041	545,878,342	113,235,387
Secretary of State	40,504,390	34,668,433	33,871,025
Soil and Water Conservation Commission	3,572,839	2,946,901	3,185,293
Student Finance Commission, Georgia	576,791,488	575,620,734	626,193,024

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State Funds Appropriations

Departments/Agencies	FY 2009 Original	FY 2009 Amended	FY 2010
Teachers' Retirement System	1,523,000	1,368,000	1,129,000
Technical College System of Georgia, The	370,975,007	319,433,711	331,829,976
Transportation, Department of	856,216,563	865,193,794	703,739,478
Veterans Service, Department of	25,701,669	22,807,280	22,822,878
Workers' Compensation, State Board of	17,720,194	18,613,644	19,319,813
General Obligation Debt Sinking Fund	1,009,675,013	969,990,354	1,130,789,728
TOTAL STATE FUNDS APPROPRIATIONS	\$21,165,882,516	\$18,903,699,531	\$18,569,673,546
Lottery Funds	882,255,743	880,152,075	938,089,332
Tobacco Settlement Funds	159,069,341	159,069,341	310,975,744
Brain and Spinal Injury Trust Fund	1,968,993	1,968,993	2,066,389
Nursing Home Provider Fees			122,528,939
Care Management Organization Fees			42,524,901
Motor Fuel Funds	1,042,158,859	1,027,529,868	913,000,037
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$19,080,429,580	\$16,834,979,254	\$16,240,488,204

Note:

- a). Adjustments to the above appropriations for AFY 2009 will be made through the allotment process to account for the Governor's reduction of the revenue estimate of \$274,342,946 on May 28, 2009.
- b). The above appropriations for FY 2010 have been adjusted to reflect the Governor's vetoes of \$192,980 and an adjustment of \$37.

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2009	Amended FY 2009	FY 2010
Educated Georgia			
Early Care and Learning, Department of	4,574,106	\$3,768,843	3,944,272
Lottery for Education	337,018,148	333,389,096	349,596,285
Education, State Board of	8,195,597,771	7,506,343,096	7,393,006,953
Regents, University System of Georgia	2,278,680,052	2,046,306,207	2,063,094,628
Tobacco Funds	21,837,799	16,205,466	17,259,466
Student Finance Commission, Georgia	31,553,893	28,857,755	37,699,977
Lottery for Education	545,237,595	546,762,979	588,493,047
Teachers' Retirement System	1,523,000	1,368,000	1,129,000
Technical College System of Georgia, The	370,975,007	319,433,711	331,829,976
Total	\$11,786,997,371	\$10,802,435,153	\$10,786,053,604
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of			690,425,261
Tobacco Funds			10,255,138
Community Health, Department of	2,452,718,164	1,816,126,165	1,844,283,985
Tobacco Funds	61,573,656	114,404,322	276,987,539
Brain and Spinal Injury Trust Fund			2,066,389
Nursing Home Provider Fees			122,528,939
Care Management Organization Fees			42,524,901
Human Services, Department of	1,631,202,946	1,375,647,690	509,461,256
Tobacco Funds	28,384,553	28,309,553	6,323,601
Brain and Spinal Injury Trust Fund	1,968,993	1,968,993	
Veterans Service, Department of	25,701,669	22,807,280	22,822,878
Total	\$4,201,549,981	\$3,359,264,003	\$3,527,679,887
Safe Georgia			
Corrections, Department of	1,157,668,132	1,043,637,575	986,640,067
Defense, Department of	11,716,641	10,351,062	10,693,740
Investigation, Georgia Bureau of	77,283,568	66,735,306	62,905,982
Juvenile Justice, Department of	342,932,665	300,835,892	288,029,073
Pardon and Paroles, State Board of	58,439,590	51,287,955	53,417,306
Public Safety, Department of	135,260,351	117,299,650	106,167,357
Total	\$1,783,300,947	\$1,590,147,440	\$1,507,853,525
Best Managed State			
Georgia Senate	\$11,402,191	\$10,087,483	\$10,513,575
Georgia House of Representatives	19,850,950	17,637,616	18,302,585
Georgia General Assembly Joint Offices	10,479,449	9,429,943	9,836,665
Audits and Accounts, Department of	35,427,174	30,654,383	32,380,418
Court of Appeals	14,744,435	12,665,713	13,452,235
Judicial Council	16,345,321	14,452,958	14,173,198
Juvenile Courts	6,691,660	6,482,083	6,578,771
Prosecuting Attorneys	59,281,695	51,499,745	57,408,442
Superior Courts	63,622,100	56,213,072	60,499,072
Supreme Court	8,837,974	7,815,547	8,026,295

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State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2009	Amended FY 2009	FY 2010
Accounting Office, State	5,456,173	4,089,053	4,626,452
Administrative Services, Department of	13,792,429	6,226,352	7,194,199
Banking and Finance, Department of	12,898,273	11,808,125	12,355,581
Driver Services, Department of	62,791,511	55,246,817	59,251,761
Employees' Retirement System	7,151,826	7,151,826	7,187,430
Forestry Commission, State	39,265,053	33,354,732	34,463,728
Governor, Office of the	57,642,768	50,523,839	48,985,692
Insurance, Office of the Commissioner of	19,230,125	16,586,565	17,321,489
Labor, Department of	55,769,092	47,934,616	47,432,021
Law, Department of	19,650,981	16,969,425	18,008,924
Natural Resources, Department of	130,877,057	105,975,942	102,810,328
Public Defender Standards Council, Georgia	40,439,957	35,010,269	39,789,395
Public Service Commission	10,348,009	8,926,071	9,735,943
Revenue, Department of	557,348,041	545,728,342	113,085,387
Tobacco Funds	150,000	150,000	150,000
Secretary of State, Office of	40,504,390	34,668,433	33,871,025
Soil and Water Conservation Commission	3,572,839	2,946,901	3,185,293
Workers' Compensation, State Board of	17,720,194	18,613,644	19,319,813
Total	\$1,341,291,667	\$1,218,849,495	\$809,945,717
Growing Georgia			
Agriculture, Department of	46,719,425	41,348,665	43,529,578
Community Affairs, Department of	53,426,544	24,741,601	26,933,317
Tobacco Funds	47,123,333		
Economic Development, Department of	39,581,672	31,729,026	33,148,712
Transportation, Department of	29,659,047	24,384,702	15,420,784
Motor Fuel Tax Funds	826,557,516	840,809,092	688,318,694
Total	\$1,043,067,537	\$963,013,086	\$807,351,085
State Obligation Debt			
General Obligation Debt Sinking Fund	794,073,670	783,269,578	906,108,385
Motor Fuel Tax Funds	215,601,343	186,720,776	224,681,343
Total	\$1,009,675,013	\$969,990,354	\$1,130,789,728
TOTAL	\$21,165,882,516	\$18,903,699,531	\$18,569,673,546
<u>Less:</u>			
Lottery Funds	882,255,743	880,152,075	938,089,332
Tobacco Settlement Funds	159,069,341	159,069,341	310,975,744
Brain and Spinal Injury Trust Fund	1,968,993	1,968,993	2,066,389
Nursing Home Provider Fees			122,528,939
Care Management Organization Fees			42,524,901
Motor Fuel Funds	1,042,158,859	1,027,529,868	913,000,037
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$19,080,429,580	\$16,834,979,254	\$16,240,488,204

Note:

a) Adjustments to the above appropriations for AFY 2009 will be made through the allotment process to account for the Governor's reduction of the revenue estimate of \$274,342,946 on May 28, 2009.

b) The above appropriations for FY 2010 have been adjusted to reflect the Governor's vetoes of \$192,980 and an adjustment of \$37.

State Funds Appropriations

By Policy Area

State Agencies	Original FY 2009	Amended FY 2009	FY 2010
Educated Georgia			
Early Care and Learning, Department of	\$341,592,254	\$337,157,939	\$353,540,557
Education, State Board of	8,195,597,771	7,506,343,096	7,393,006,953
Regents, University System of Georgia	2,300,517,851	2,062,511,673	2,080,354,094
Student Finance Commission, Georgia	576,791,488	575,620,734	626,193,024
Teachers' Retirement System	1,523,000	1,368,000	1,129,000
Technical College System of Georgia, The	370,975,007	319,433,711	331,829,976
Total	<u>\$11,786,997,371</u>	<u>\$10,802,435,153</u>	<u>\$10,786,053,604</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of			\$700,680,399
Community Health, Department of:	\$2,514,291,820	\$1,930,530,487	2,288,391,753
Human Services, Department of	1,661,556,492	1,405,926,236	515,784,857
Veterans Service, Department of	25,701,669	22,807,280	22,822,878
Total	<u>\$4,201,549,981</u>	<u>\$3,359,264,003</u>	<u>\$3,527,679,887</u>
Safe Georgia			
Corrections, Department of	\$1,157,668,132	\$1,043,637,575	\$986,640,067
Defense, Department of	11,716,641	10,351,062	10,693,740
Investigation, Georgia Bureau of	77,283,568	66,735,306	62,905,982
Juvenile Justice, Department of	342,932,665	300,835,892	288,029,073
Pardon and Paroles, State Board of	58,439,590	51,287,955	53,417,306
Public Safety, Department of	135,260,351	117,299,650	106,167,357
Total	<u>\$1,783,300,947</u>	<u>\$1,590,147,440</u>	<u>\$1,507,853,525</u>
Best Managed State			
Georgia Senate	\$11,402,191	\$10,087,483	\$10,513,575
Georgia House of Representatives	19,850,950	17,637,616	18,302,585
Georgia General Assembly Joint Offices	10,479,449	9,429,943	9,836,665
Audits and Accounts, Department of	35,427,174	30,654,383	32,380,418
Court of Appeals	14,744,435	12,665,713	13,452,235
Judicial Council	16,345,321	14,452,958	14,173,198
Juvenile Courts	6,691,660	6,482,083	6,578,771
Prosecuting Attorneys	59,281,695	51,499,745	57,408,442
Superior Courts	63,622,100	56,213,072	60,499,072
Supreme Court	8,837,974	7,815,547	8,026,295
Accounting Office, State	5,456,173	4,089,053	4,626,452
Administrative Services, Department of	13,792,429	6,226,352	7,194,199
Banking and Finance, Department of	12,898,273	11,808,125	12,355,581
Driver Services, Department of	62,791,511	55,246,817	59,251,761
Employees' Retirement System	7,151,826	7,151,826	7,187,430
Forestry Commission, State	39,265,053	33,354,732	34,463,728
Governor, Office of the	57,642,768	50,523,839	48,985,692
Insurance, Office of the Commissioner of	19,230,125	16,586,565	17,321,489
Labor, Department of	55,769,092	47,934,616	47,432,021

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State Funds Appropriations By Policy Area

State Agencies	Original FY 2009	Amended FY 2009	FY 2010
Law, Department of	19,650,981	16,969,425	18,008,924
Natural Resources, Department of	130,877,057	105,975,942	102,810,328
Public Defender Standards Council, Georgia	40,439,957	35,010,269	39,789,395
Public Service Commission	10,348,009	8,926,071	9,735,943
Revenue, Department of	557,498,041	545,878,342	113,235,387
Secretary of State, Office of	40,504,390	34,668,433	33,871,025
Soil and Water Conservation Commission	3,572,839	2,946,901	3,185,293
Workers' Compensation, State Board of	17,720,194	18,613,644	19,319,813
Total	\$1,341,291,667	\$1,218,849,495	\$809,945,717
Growing Georgia			
Agriculture, Department of	\$46,719,425	\$41,348,665	\$43,529,578
Community Affairs, Department of	100,549,877	24,741,601	26,933,317
Economic Development, Department of	39,581,672	31,729,026	33,148,712
Transportation, Department of	856,216,563	865,193,794	703,739,478
Total	\$1,043,067,537	\$963,013,086	\$807,351,085
State Obligation Debt			
General Obligation Debt Sinking Fund	\$1,009,675,013	\$969,990,354	\$1,130,789,728
Total	\$1,009,675,013	\$969,990,354	\$1,130,789,728
TOTAL STATE FUNDS	\$21,165,882,516	\$18,903,699,531	\$18,569,673,546

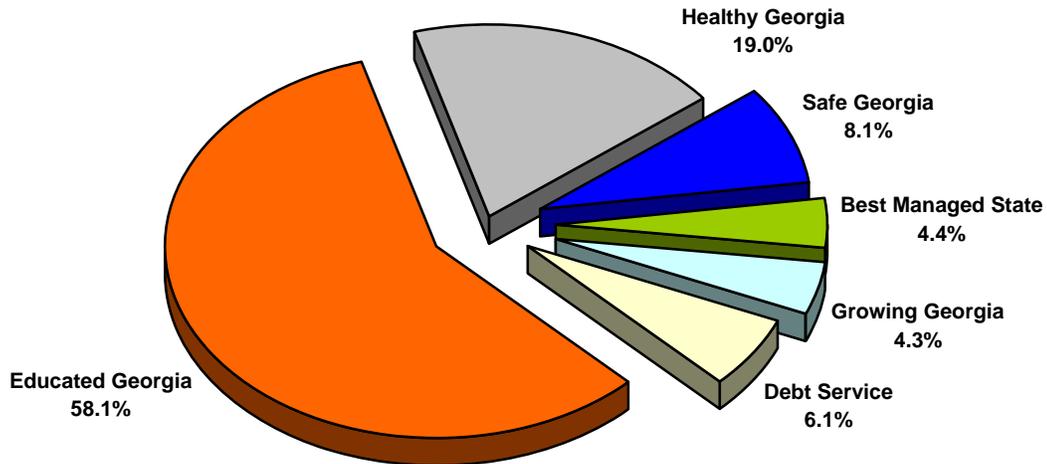
Note:

- a) Adjustments to the above appropriations for AFY 2009 will be made through the allotment process to account for the Governor's reduction of the revenue estimate of \$274,342,946 on May 28, 2009.
- b) The above appropriations for FY 2010 have been adjusted to reflect the Governor's vetoes of \$192,980 and an adjustment of \$37.

How State Dollars Are Spent By Governor's Policy Areas

Policy Areas	Amended FY 2009	FY 2010
Educated Georgia	\$10,802,435,153	\$10,786,053,604
Healthy Georgia	3,359,264,003	3,527,679,887
Safe Georgia	1,590,147,440	1,507,853,525
Best Managed State	1,218,849,495	809,945,717
Growing Georgia	963,013,086	807,351,085
General Obligation Debt	969,990,354	1,130,789,728
Total: Sate Funds Appropriations	\$18,903,699,531	\$18,569,673,546

FY 2010 By Percentages



- a). Adjustments to the above appropriations for AFY 2009 will be made through the allotment process to account for the Governor's reduction of the revenue estimate of \$274,342,946 on May 28, 2009.
- b.) The above appropriations for FY 2010 have been adjusted to reflect the Governor's vetoes of \$192,980 and an adjustment of \$37.

Total Appropriations by Fund Source

Amended Fiscal Year 2009

Department/Agency	State Funds Appropriation					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
<u>General Assembly:</u>								
Georgia Senate	\$10,087,483							\$10,087,483
Georgia House of Representatives	17,637,616							17,637,616
Georgia General Assembly Joint Offices	9,429,943							9,429,943
Audits and Accounts, Department of	30,654,383							30,654,383
<u>Judicial Branch:</u>								
Court of Appeals	12,665,713						\$150,000	12,815,713
Judicial Council	14,452,958					\$2,492,903	615,890	17,561,751
Juvenile Courts	6,482,083					447,456		6,929,539
Prosecuting Attorneys	51,499,745						1,802,127	53,301,872
Superior Courts	56,213,072							56,213,072
Supreme Court	7,815,547							7,815,547
<u>Executive Branch:</u>								
Accounting Office, State	4,089,053						10,286,033	14,375,086
Administrative Services, Department of	6,226,352						151,670,630	157,896,982
Agriculture, Department of	41,348,665					8,049,321	3,564,689	52,962,675
Banking and Finance, Department of	11,808,125							11,808,125
Community Affairs, Department of	24,741,601					167,079,288	14,725,665	206,546,554
Community Health, Department of	1,816,126,165		\$114,404,322			5,835,706,444	2,955,798,681	10,722,035,612
Corrections, Department of	1,043,637,575					5,889,638	42,422,919	1,091,950,132
Defense, Department of	10,351,062					28,312,701	816,341	39,480,104
Driver Services, Department of	55,246,817						2,844,040	58,090,857
Early Care and Learning, Department of	3,768,843	\$333,389,096				124,640,740	55,000	461,853,679
Economic Development, Department of	31,729,026						20,244	31,749,270
Education, State Board of	7,506,343,096					1,776,517,223	26,848,083	9,309,708,402
Employees' Retirement System	7,151,826						20,531,218	27,683,044
Forestry Commission, State	33,354,732					8,610,055	5,626,650	47,591,437
Governor, Office of the	50,523,839					43,764,158	2,491,284	96,779,281
Human Services, Department of	1,375,647,690		28,309,553	\$1,968,993		1,766,212,678	275,902,919	3,448,041,833
Insurance, Office of the Commissioner of	16,586,565					954,555	97,232	17,638,352
Investigation, Georgia Bureau of	66,735,306					40,844,247	16,953,830	124,533,383
Juvenile Justice, Department of	300,835,892					1,674,112	13,790,164	316,300,168
Labor, Department of	47,934,616					345,440,508	32,970,191	426,345,315
Law, Department of	16,969,425						36,826,240	53,795,665
Natural Resources, Department of	105,975,942					49,146,841	123,099,762	278,222,545
Pardon and Paroles, State Board of	51,287,955					806,050		52,094,005
Properties Commission, State							38,949,739	38,949,739
Public Defender Standards Council, Georgia	35,010,269						1,700,000	36,710,269
Public Safety, Department of	117,299,650					28,604,501	18,627,178	164,531,329
Public Service Commission	8,926,071					600,000	70,000	9,596,071
Regents, University System of Georgia	2,046,306,207		16,205,466				3,133,126,388	5,195,638,061

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Total Appropriations by Fund Source Amended Fiscal Year 2009

Department/Agency	State Funds Appropriation					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Revenue, Department of	545,728,342		150,000			397,422	22,244,548	568,520,312
Secretary of State, Office of	34,668,433						1,939,894	36,608,327
Soil and Water Conservation Commission	2,946,901					1,717,500	3,851,592	8,515,993
Personnel Administration, State							12,395,691	12,395,691
Student Finance Commission, Georgia	28,857,755	546,762,979				520,653	12,472,493	588,613,880
Teachers' Retirement System	1,368,000						26,685,277	28,053,277
Technical College System of Georgia, The	319,433,711					60,500,000	191,615,000	571,548,711
Transportation, Department of	24,384,702				\$840,809,092	1,269,017,438	7,417,336	2,141,628,568
Veterans Service, Department of	22,807,280					18,875,370		41,682,650
Workers' Compensation, State Board of	18,613,644						200,000	18,813,644
General Obligation Debt Sinking Fund	783,269,578				186,720,776			969,990,354
TOTAL APPROPRIATIONS	\$16,834,979,254	\$880,152,075	\$159,069,341	\$1,968,993	\$1,027,529,868	\$11,586,821,802	\$7,211,204,968	\$37,701,726,301
Lottery Funds	880,152,075							
Tobacco Settlement Funds	159,069,341							
Brain and Spinal Injury Trust Fund	1,968,993							
Motor Fuel Funds	1,027,529,868							
TOTAL STATE FUNDS APPROPRIATIONS	\$18,903,699,531							

Total Appropriations by Fund Source

Fiscal Year 2010

Department/Agency	State Funds Appropriation					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
<u>General Assembly:</u>								
Georgia Senate	\$10,513,575							\$10,513,575
Georgia House of Representatives	18,302,585							18,302,585
Georgia General Assembly Joint Offices	9,836,665							9,836,665
Audits and Accounts, Department of	32,380,418							32,380,418
<u>Judicial Branch:</u>								
Court of Appeals	13,452,235						\$150,000	13,602,235
Judicial Council	14,173,198					\$2,492,903	615,890	17,281,991
Juvenile Courts	6,578,771					447,456		7,026,227
Prosecuting Attorneys	57,408,442						1,802,127	59,210,569
Superior Courts	60,499,072							60,499,072
Supreme Court	8,026,295							8,026,295
<u>Executive Branch:</u>								
Accounting Office, State	4,626,452						10,286,033	14,912,485
Administrative Services, Department of	7,194,199						145,464,201	152,658,400
Agriculture, Department of	43,529,578					8,049,321	3,564,689	55,143,588
Banking and Finance, Department of	12,355,581							12,355,581
Behavioral Health and Developmental Disabilities, Department of	690,425,261		\$10,255,138			235,877,797	197,156,247	1,133,714,443
Community Affairs, Department of	26,933,317					166,979,288	11,812,848	205,725,453
Community Health, Department of:	2,009,337,825		276,987,539	\$2,066,389		6,667,201,582	3,345,029,835	12,300,623,170
Corrections, Department of	986,640,067					103,124,312	40,792,066	1,130,556,445
Defense, Department of	10,693,740					28,312,701	816,341	39,822,782
Driver Services, Department of	59,251,761						2,844,040	62,095,801
Early Care and Learning, Department of	3,944,272	\$349,596,285				134,640,740	55,000	488,236,297
Economic Development, Department of	33,148,712						20,244	33,168,956
Education, State Board of	7,393,006,953					2,044,345,694	26,848,083	9,464,200,730
Employees' Retirement System	7,187,430						19,275,273	26,462,703
Forestry Commission, State	34,463,728					8,603,135	5,633,570	48,700,433
Governor, Office of the	48,985,692					44,755,838	2,491,284	96,232,814
Human Services, Department of	509,461,256		6,323,601			1,108,259,871	76,055,107	1,700,099,835
Insurance, Office of the Commissioner of	17,321,489					954,555	97,232	18,373,276
Investigation, Georgia Bureau of	62,905,982					46,977,019	18,941,830	128,824,831
Juvenile Justice, Department of	288,029,073					29,694,315	13,589,161	331,312,549
Labor, Department of	47,432,021					345,440,508	31,528,191	424,400,720
Law, Department of	18,008,924						36,826,240	54,835,164
Natural Resources, Department of	102,810,328					49,146,841	123,099,762	275,056,931
Pardon and Paroles, State Board of	53,417,306					806,050		54,223,356
Properties Commission, State							38,949,739	38,949,739
Public Defender Standards Council, Georgia	39,789,395						1,700,000	41,489,395
Public Safety, Department of	106,167,357					29,087,501	18,257,178	153,512,036
Public Service Commission	9,735,943					600,000	70,000	10,405,943

[continued on next page]

Total Appropriations by Fund Source

Fiscal Year 2010

Department/Agency	State Funds Appropriation					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Regents, University System of Georgia	2,063,094,628		17,259,466			92,617,896	3,133,129,721	5,306,101,711
Revenue, Department of	113,085,387		150,000			397,422	14,305,835	127,938,644
Secretary of State, Office of	33,871,025						1,939,894	35,810,919
Soil and Water Conservation Commission	3,185,293					1,717,500	3,851,592	8,754,385
Personnel Administration, State							11,320,799	11,320,799
Student Finance Commission, Georgia	37,699,977	588,493,047				520,653		626,713,677
Teachers' Retirement System	1,129,000						26,352,187	27,481,187
Technical College System of Georgia, The	331,829,976					75,633,077	191,615,000	599,078,053
Transportation, Department of	15,420,784				\$688,318,694	1,269,017,438	8,895,557	1,981,652,473
Veterans Service, Department of	22,822,878					18,463,401		41,286,279
Workers' Compensation, State Board of	19,319,813						200,000	19,519,813
General Obligation Debt Sinking Fund	906,108,385				224,681,343			1,130,789,728
TOTAL APPROPRIATIONS	\$16,405,542,044	\$938,089,332	\$310,975,744	\$2,066,389	\$913,000,037	\$12,514,164,814	\$7,565,382,796	\$38,649,221,156
Lottery Funds	\$938,089,332							
Tobacco Settlement Funds	310,975,744							
Brain and Spinal Injury Trust Fund	2,066,389							
Motor Fuel Funds	913,000,037							
TOTAL STATE FUNDS APPROPRIATIONS	\$18,569,673,546							

History of State Funds Appropriation

Fiscal Year	Original Appropriation (\$ millions)	Appropriations as Amended (\$ millions)	Percent Change (Amended/Original)	Percent Change (Original / Prior Year Original)	Percent Change (Amended / Prior Year Amended)
1980	\$2,712.8	\$2,851.1	4.9%	N/A	N/A
1981	3,039.4	3,217.1	5.5%	12.0%	12.8%
1982	3,450.0	3,533.0	2.3%	13.5%	9.8%
1983	3,746.7	3,685.5	(1.7%)	8.6%	4.3%
1984	4,018.0	3,960.8	(1.4%)	7.2%	7.5%
1985	4,302.0	4,364.8	1.4%	7.1%	10.2%
1986	4,838.0	5,225.9	7.4%	12.5%	19.7%
1987	5,316.0	5,412.8	1.8%	9.9%	3.6%
1988	5,782.0	5,946.1	2.8%	8.8%	9.9%
1989	6,254.0	6,405.1	2.4%	8.2%	7.7%
1990	7,498.0	7,646.0	1.9%	19.9%	19.4%
1991	7,820.9	7,617.7	(2.7%)	4.3%	(0.4%)
1992	7,955.5	7,552.9	(5.3%)	1.7%	(0.9%)
1993	8,264.1	8,252.2	(0.1%)	3.9%	9.3%
1994	8,976.6	9,192.0	2.3%	8.6%	11.4%
1995	9,785.3	10,236.1	4.4%	9.0%	11.4%
1996	10,691.3	10,980.4	2.6%	9.3%	7.3%
1997	11,341.2	11,793.3	3.8%	6.1%	7.4%
1998	11,771.7	12,533.2	6.1%	3.8%	6.3%
1999	12,525.3	13,233.5	5.4%	6.4%	5.6%
2000	13,291.0	14,152.9	6.1%	6.1%	6.9%
2001	14,468.6	15,741.1	8.1%	8.9%	11.2%
2002	15,454.6	15,825.3	2.3%	6.8%	0.5%
2003	16,106.0	16,142.8	0.2%	4.2%	2.0%
2004	16,174.7	16,079.2	(0.6%)	0.4%	(0.4%)
2005	16,376.1	16,567.5	1.2%	1.2%	3.0%
2006	17,405.9	17,850.5	2.5%	6.3%	7.7%
2007	18,654.6	19,210.8	2.9%	7.2%	7.6%
2008	20,212.6	20,544.9	1.6%	8.4%	6.9%
2009	21,165.8	18,903.7	(12.0%)	4.7%	(8.0%)
2010	18,569.7	N/A	N/A	N/A	N/A

Lottery Funds Summary

Use of Lottery Funds	Current Budget FY 2009	Amended FY 2009	FY 2010
Early Care and Learning, Department of			
Pre-Kindergarten	\$337,018,148	\$333,389,096	\$349,596,285
	\$337,018,148	\$333,389,096	\$349,596,285
Georgia Student Finance Commission: Scholarships			
HOPE Scholarships - Public Schools	\$354,276,159	\$355,086,391	\$390,061,730
HOPE Scholarships - Private Colleges	52,177,437	42,323,094	42,323,094
HOPE Grant	113,251,243	123,816,042	130,440,759
Accel	4,200,000	4,500,000	4,500,000
HOPE GED	2,461,614	2,356,654	2,356,654
Georgia Military College Scholarship	1,228,708	1,228,708	1,228,708
Public Safety Memorial Grant	255,850	255,850	255,850
Teacher Scholarships	5,332,698	5,332,698	5,332,698
PROMISE Scholarships	5,855,278	5,855,278	5,855,278
Engineer Scholarships	710,000	710,000	710,000
HOPE Administration	5,488,608	5,298,264	5,428,276
Subtotal	\$545,237,595	\$546,762,979	\$588,493,047
TOTAL: LOTTERY FOR EDUCATION	\$882,255,743	\$880,152,075	\$938,089,332

LOTTERY RESERVES

Georgia's lottery laws require the establishment of two reserves that are funded as a percentage of lottery collections to avoid disruption in programs should collections fall short of annual appropriations.

The Shortfall Reserve Subaccount was included in the original law and required that an amount be set aside each year equal to 10% of the prior year's total lottery proceeds deposited into the Lottery for Education Account. If net funds in the account are not sufficient to meet appropriations, funds shall be drawn from the reserve to make up the shortage.

Funds have been set aside for the Shortfall Reserve (10% reserve) each year and totaled \$85,364,086 on June 30, 2008.

The lottery law was amended during the 1994 legislative session to require that a second reserve account within the Lottery for Education Account be established called the Scholarship Shortfall Reserve Subaccount.

The scholarship reserve law requires a reserve equal to 50% of the amount of scholarship proceeds disbursed during the preceding year be maintained. The subaccount balance on June 30, 2008 totaled \$235,444,428.

The two lottery reserves as of June 30, 2008 total as follows:

Shortfall Reserve Subaccount	\$85,364,086
Scholarship Shortfall Reserve Subaccount	235,444,428
TOTAL LOTTERY RESERVES	\$320,808,514

Tobacco Settlement Funds Summary

Use of Tobacco Funds	Agency	Current Budget FY 2009	Amended FY 2009	Agency	FY 2010
RURAL ECONOMIC DEVELOPMENT					
OneGeorgia Authority	DCA	\$47,123,333			
HEALTHCARE					
Direct Healthcare					
Medicaid (including expansion for pregnant women and infants)	DCH	\$13,999,451	\$13,999,451	DCH	\$13,999,451
Medicaid Benefits	DCH		63,430,666	DCH	214,358,069
Critical Access Hospital Reimbursement	DCH	3,500,000	3,500,000	DCH	3,500,000
Rural Primary Care Access Initiative	DCH	10,600,000			
Medicaid Inpatient Hospital Reimbursement	DCH	30,000,000	30,000,000	DCH	30,000,000
Community Care Services Program	DHR	2,383,220	2,383,220	DHS	2,383,220
Home and Community Based Services for the Elderly	DHR	3,808,586	3,808,586	DHS	3,808,586
Mental Retardation Waiver Programs	DHR	10,255,138	10,255,138	DBHDD	10,255,138
Suicide Prevention	DHR	150,000	75,000		
Subtotal:		\$74,696,395	\$127,452,061		\$278,304,464
Cancer Treatment and Prevention					
Breast and Cervical Cancer Treatment	DCH	\$3,474,205	\$3,474,205	DCH	\$3,474,205
Smoking Prevention and Cessation	DHR	2,149,875	2,149,875	DCH	2,149,875
Public Health Information Technology Support	DHR	131,795	131,795	DHS	131,795
Cancer Screening	DHR	2,915,302	2,915,302	DCH	2,915,302
Cancer Treatment for Low-Income Uninsured	DHR	6,475,000	6,475,000	DCH	6,475,000
Cancer Registry	DHR	115,637	115,637	DCH	115,637
Eminent Cancer Scientists and Clinicians	Regents	8,050,000	8,050,000	Regents	8,050,000
Eminent Cancer Scholar Endowment	Regents	750,000	750,000	Regents	750,000
MCG: Cancer Center Mission Enhancement	Regents	5,000,000	5,000,000	Regents	5,000,000
Coalition Staff	Regents	1,454,466	1,367,466	Regents	1,109,466
Cancer Coalition Initiatives	Regents	6,583,333	1,038,000	Regents	2,350,000
Enforcement/Compliance for Underage Smoking	DOR	150,000	150,000	DOR	150,000
Subtotal:		\$37,249,613	\$31,617,280		\$32,671,280
Total - Healthcare		\$111,946,008	\$159,069,341		\$310,975,744
TOTAL: TOBACCO SETTLEMENT FUNDS		\$159,069,341	\$159,069,341		\$310,975,744

SUMMARY BY AGENCY			
Department of Community Affairs (OneGeorgia Authority)	\$47,123,333	\$0	\$0
Department of Community Health	61,573,656	114,404,322	265,331,725
Department of Human Services	28,384,553	28,309,553	28,234,553
Board of Regents	21,837,799	16,205,466	17,259,466
Department of Revenue	150,000	150,000	150,000
Total	\$159,069,341	\$159,069,341	\$310,975,744

American Recovery and Reinvestment Act of 2009

Description	Amended FY 2009	FY 2010
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Fiscal Stabilization Funding:

Education Stabilization Funding

Department of Education

Quality Basic Education Program	\$145,317,456	\$413,145,927
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Board of Regents, University System of Georgia

Teaching Program		92,617,896
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Technical College System of Georgia

Technical Education Program		15,406,239
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Total Education Stabilization Funding	\$145,317,456	\$521,170,062
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General Stabilization Funding

Department of Corrections

State Prisons Program		\$97,234,674
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Georgia Bureau of Investigation

Forensic Scientific Services Program		\$3,066,386
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Regional Investigative Services Program		3,066,386
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Subtotal		\$6,132,772
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Department of Juvenile Justice

Administration Program		\$2,493,798
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Community Non-secure Commitment Program		3,726,687
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Community Supervision Program		4,679,374
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Secure Commitment (YDC's) Program		8,013,778
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Secure Detention (RYDC's) Program		9,106,566
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Subtotal		\$28,020,203
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Department of Public Safety

Field Offices and Services Program		\$8,872,757
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Total General Stabilization Funding		\$140,260,406
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Total Fiscal Stabilization Funding	\$145,317,456	\$661,430,468
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Health and Human Services Funding:

Medicaid Funding

Department of Behavioral Health and Developmental Disabilities

Adult Developmental Disabilities Services Program		\$31,622,732
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Adult Mental Health Services Program		13,539,260
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Child and Adolescent Developmental Disabilities Services Program		11,120,791
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Child and Adolescent Mental Health Services Program		8,776,359
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Subtotal		\$65,059,142
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Department of Community Health

Aged, Blind and Disabled Medicaid Program	\$221,150,658	\$237,173,527
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Low-Income Medicaid Program	205,849,342	270,745,294
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Anticipated Stimulus Funds Not Appropriated		141,975,593
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Subtotal	\$427,000,000	\$649,894,414
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American Recovery and Reinvestment Act of 2009

Description	Amended FY 2009	FY 2010
Department of Human Services		
Adoption Services - FMAP Program	\$2,317,444	\$3,140,444
Adult Developmental Disabilities Program	20,129,911	
Adult Mental Health Services Program	8,510,180	
Child and Adolescent Developmental Disabilities Program	7,041,910	
Child and Adolescent Mental Health Services Program	5,516,431	
Child Welfare Services Program	1,124,588	
Elder Abuse Investigations and Prevention Program	99,654	(678,063)
Elder Community Living services Program	7,882,457	11,411,119
Elder Support Services Program		1,045,000
Out-of-Home Care Program	2,897,786	4,037,474
Subtotal	\$55,520,361	\$18,955,974
Total Medicaid Funding	\$482,520,361	\$733,909,530
Other Services Funding		
Department of Human Services		
Child Care Services Program		\$36,000,000
Child Support Services Program		14,500,000
Food Stamp Eligibility and Benefits Program		2,000,000
Support for Needy Families - Family Assistance Program		1,100,000
Subtotal		\$53,600,000
Total Health and Human Services Funding	\$482,520,361	\$787,509,530
Total American Recovery and Reinvestment Act Funds	\$627,837,817	\$1,448,939,998

Note:

The appropriations bills for Amended FY 2009 (HB 118) and FY 2010 (HB 119) included federal stimulus funds from the American Recovery and Reinvestment Act (ARRA) of 2009. These funds are budgeted in the agencies and programs referenced above. In Amended FY 2009, \$627,837,817 was budgeted to supplant State General Funds. In FY 2010, \$681,564,505 was budgeted to supplant State General Funds and \$767,375,493 was budgeted to meet program expenses.

DEPARTMENT SUMMARIES

Georgia Senate

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$437,349)
Total Change	<hr/> (\$437,349)

Program Budget Changes:

Lieutenant Governor

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$63,009)
2. Provide for an additional reduction to operations.	(23,082)
3. Reduce funding for personal services and operating expenses.	(81,294)
Total Change	<hr/> (\$167,385)

Senate

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$280,378)
2. Provide for an additional reduction to operations.	(128,877)
3. Reduce funding for personal services and operating expenses.	(459,045)
Total Change	<hr/> (\$868,300)

Secretary of the Senate's Office

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$42,922)
2. Provide for an additional reduction to operations.	(22,141)
3. Reduce funding for personal services and operating expenses.	(81,209)
Total Change	<hr/> (\$146,272)

Senate Budget and Evaluation Office

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$51,040)
2. Provide for an additional reduction to operations.	(18,126)
3. Reduce funding for personal services and operating expenses.	(63,585)
Total Change	<hr/> (\$132,751)

Total State General Fund Changes

(\$1,314,708)

FY 2010 Budget Highlights

Lieutenant Governor's Office

1. Reduce funds to reflect the revised revenue estimate.	(\$105,864)
Total Change	<hr/> (\$105,864)

Secretary of the Senate's Office

1. Reduce funds to reflect the revised revenue estimate.	(\$104,472)
Total Change	<hr/> (\$104,472)

Georgia Senate

Senate

1. Reduce funds to reflect the revised revenue estimate.	(\$595,206)
Total Change	<u>(\$595,206)</u>

Senate Budget and Evaluation Office

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

1. Reduce funds to reflect the revised revenue estimate.	(\$83,074)
Total Change	<u>(\$83,074)</u>

Total State General Fund Changes	<u><u>(\$888,616)</u></u>
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Georgia Senate

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$11,402,191	(\$1,314,708)	\$10,087,483	\$11,402,191	(\$888,616)	\$10,513,575
TOTAL STATE FUNDS	\$11,402,191	(\$1,314,708)	\$10,087,483	\$11,402,191	(\$888,616)	\$10,513,575
TOTAL FUNDS	\$11,402,191	(\$1,314,708)	\$10,087,483	\$11,402,191	(\$888,616)	\$10,513,575
Lieutenant Governor's Office						
State General Funds	\$1,365,993	(\$167,385)	\$1,198,608	\$1,365,993	(\$105,864)	\$1,260,129
Total Funds	\$1,365,993	(\$167,385)	\$1,198,608	\$1,365,993	(\$105,864)	\$1,260,129
Secretary of the Senate's Office						
State General Funds	\$1,334,397	(\$146,272)	\$1,188,125	\$1,334,397	(\$104,472)	\$1,229,925
Total Funds	\$1,334,397	(\$146,272)	\$1,188,125	\$1,334,397	(\$104,472)	\$1,229,925
Senate						
State General Funds	\$7,629,495	(\$868,300)	\$6,761,195	\$7,629,495	(\$595,206)	\$7,629,495
Total Funds	\$7,629,495	(\$868,300)	\$6,761,195	\$7,629,495	(\$595,206)	\$7,629,495
Senate Budget and Evaluation Office						
State General Funds	\$1,072,306	(\$132,751)	\$939,555	\$1,072,306	(\$83,074)	\$989,232
Total Funds	\$1,072,306	(\$132,751)	\$939,555	\$1,072,306	(\$83,074)	\$989,232

Georgia House of Representatives

Amended FY 2009 Budget Highlights

<i>Program Budget Changes:</i>	<u><i>Change Amount</i></u>
Georgia House of Representatives	
1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$755,723)
2. Provide for an additional reduction to operations.	(266,604)
3. Reduce funding for personal services and operating expenses.	(1,191,007)
Total Change	<u>(\$2,213,334)</u>
Total State General Fund Changes	<u><u>(\$2,213,334)</u></u>

FY 2010 Budget Highlights

Georgia House of Representatives	
1. Reduce funds to reflect the revised revenue estimate.	(\$1,548,365)
Total Change	<u>(\$1,548,365)</u>
Total State General Fund Changes	<u><u>(\$1,548,365)</u></u>

Georgia House of Representatives

Program Budget Financial Summary

Amended FY 2009			FY 2010		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	<u>\$19,850,950</u>	<u>(\$2,213,334)</u>	<u>\$17,637,616</u>	<u>\$19,850,950</u>	<u>(\$1,548,365)</u>	<u>\$18,302,585</u>
TOTAL STATE FUNDS	<u>\$19,850,950</u>	<u>(\$2,213,334)</u>	<u>\$17,637,616</u>	<u>\$19,850,950</u>	<u>(\$1,548,365)</u>	<u>\$18,302,585</u>
TOTAL FUNDS	<u>\$19,850,950</u>	<u>(\$2,213,334)</u>	<u>\$17,637,616</u>	<u>\$19,850,950</u>	<u>(\$1,548,365)</u>	<u>\$18,302,585</u>

Georgia House of Representatives						
State General Funds	\$19,850,950	(\$2,213,334)	\$17,637,616	\$19,850,950	(\$1,548,365)	\$18,302,585
Total Funds	<u>\$19,850,950</u>	<u>(\$2,213,334)</u>	<u>\$17,637,616</u>	<u>\$19,850,950</u>	<u>(\$1,548,365)</u>	<u>\$18,302,585</u>

Georgia General Assembly Joint Offices

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:	<u>Change Amount</u>
1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$280,313)
Total Change	<u>(\$280,313)</u>
Program Budget Changes:	
Ancillary Activities	
1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$53,831)
2. Provide for an additional reduction to operations.	(90,005)
3. Reduce funding for personal services and operating expenses.	(283,711)
Total Change	<u>(\$427,547)</u>
Legislative Fiscal Office	
1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$157,586)
2. Provide for an additional reduction to operations.	(50,481)
3. Reduce funding for personal services and operating expenses.	(185,306)
Total Change	<u>(\$393,373)</u>
Office of Legislative Counsel	
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$46,497
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(68,896)
3. Provide for an additional reduction to operations.	(47,410)
4. Reduce funding for personal services and operating expenses.	(158,777)
Total Change	<u>(\$228,586)</u>
Total State General Fund Changes	<u><u>(\$1,049,506)</u></u>

FY 2010 Budget Highlights

Ancillary Activities

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

1. Reduce funds to reflect the revised revenue estimate.	(\$375,410)
Total Change	<u>(\$375,410)</u>

Legislative Fiscal Office

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

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$185,620
2. Reduce funds to reflect the revised revenue estimate.	(208,044)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(4,940)
Total Change	<u>(\$27,364)</u>

Georgia General Assembly Joint Offices

Office of Legislative Counsel

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

1. Reduce funds to reflect the revised revenue estimate.	(\$240,010)
Total Change	<u>(\$240,010)</u>
Total State General Fund Changes	<u><u>(\$642,784)</u></u>

Georgia General Assembly Joint Offices

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$10,479,449	(\$1,049,506)	\$9,429,943	\$10,479,449	(\$642,784)	\$9,836,665
TOTAL STATE FUNDS	\$10,479,449	(\$1,049,506)	\$9,429,943	\$10,479,449	(\$642,784)	\$9,836,665
TOTAL FUNDS	\$10,479,449	(\$1,049,506)	\$9,429,943	\$10,479,449	(\$642,784)	\$9,836,665
Ancillary Activities						
State General Funds	\$4,728,361	(\$427,547)	\$4,300,814	\$4,728,361	(\$375,410)	\$4,352,951
Total Funds	\$4,728,361	(\$427,547)	\$4,300,814	\$4,728,361	(\$375,410)	\$4,352,951
Legislative Fiscal Office						
State General Funds	\$3,104,807	(\$393,373)	\$2,711,434	\$3,104,807	(\$27,364)	\$3,077,443
Total Funds	\$3,104,807	(\$393,373)	\$2,711,434	\$3,104,807	(\$27,364)	\$3,077,443
Office of Legislative Counsel						
State General Funds	\$2,646,281	(\$228,586)	\$2,417,695	\$2,646,281	(\$240,010)	\$2,406,271
Total Funds	\$2,646,281	(\$228,586)	\$2,417,695	\$2,646,281	(\$240,010)	\$2,406,271

Department of Audits and Accounts

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Defer state employees' salary increases effective January 1, 2009.	(\$231,378)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,911,770)
Total Change	<hr/> (\$2,143,148)

Program Budget Changes:

Audit and Assurance Services

1. Defer state employees' salary increases effective January 1, 2009.	(\$203,707)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	24,166
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,691,737)
4. Reduce funding for personal services and operating expenses.	(1,560,155)
5. Provide for an additional reduction to operations.	(331,125)
6. Eliminate funding transferred in FY 2009 from the Office of Student Achievement to develop an auditing function for education funding formulas.	(500,000)
Total Change	<hr/> (\$4,262,558)

Departmental Administration

1. Defer state employees' salary increases effective January 1, 2009.	(\$15,694)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(99,098)
3. Reduce funding for personal services and operating expenses.	(76,988)
4. Provide for an additional reduction to operations.	(5,865)
Total Change	<hr/> (\$197,645)

Legislative Services

1. Defer state employees' salary increases effective January 1, 2009.	(\$860)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(7,219)
3. Reduce funding for personal services and operating expenses.	(5,760)
4. Provide for an additional reduction to operations.	617
Total Change	<hr/> (\$13,222)

Statewide Equalized Adjusted Property Tax Digest

1. Defer state employees' salary increases effective January 1, 2009.	(\$11,117)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(113,716)
3. Reduce funding for personal services and operating expenses.	(109,335)
4. Provide for an additional reduction to operations.	(65,198)
Total Change	<hr/> (\$299,366)

Total State General Fund Changes

(\$4,772,791)

Department of Audits and Accounts

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Defer state employees' salary increases.	(\$231,378)
Total Change	<u>(\$231,378)</u>

Program Budget Changes:

Audits and Assurance Services

Purpose: The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

1. Defer state employees' salary increases.	(\$203,707)
2. Reduce funding for personal services and operating expenses.	(1,345,577)
3. Reduce funds to reflect the revised revenue estimate.	(568,534)
4. Eliminate funding transferred in FY 2009 from the Office of Student Achievement to develop an auditing function for education funding formulas.	(500,000)
Total Change	<u>(\$2,617,818)</u>

Departmental Administration

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

1. Defer state employees' salary increases.	(\$15,694)
2. Reduce funding for personal services and operating expenses.	(62,149)
3. Reduce funds to reflect the revised revenue estimate.	(23,361)
4. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(3,580)
Total Change	<u>(\$104,784)</u>

Legislative Services

Purpose: The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

1. Defer state employees' salary increases.	(\$860)
Total Change	<u>(\$860)</u>

Statewide Equalized Adjusted Property Tax Digest

Purpose: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

1. Defer state employees' salary increases.	(\$11,117)
2. Reduce funding for personal services and operating expenses.	(253,657)
3. Reduce funds to reflect the revised revenue estimate.	(58,520)
Total Change	<u>(\$323,294)</u>

Total State General Fund Changes	<u><u>(\$3,046,756)</u></u>
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Department of Audits and Accounts

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$35,427,174	(\$4,772,791)	\$30,654,383	\$35,427,174	(\$3,046,756)	\$32,380,418
TOTAL STATE FUNDS	\$35,427,174	(\$4,772,791)	\$30,654,383	\$35,427,174	(\$3,046,756)	\$32,380,418
TOTAL FUNDS	\$35,427,174	(\$4,772,791)	\$30,654,383	\$35,427,174	(\$3,046,756)	\$32,380,418
Audit and Assurance Services						
State General Funds	\$31,283,984	(4,262,558)	\$27,021,426	\$31,283,984	(\$2,617,818)	\$27,819,271
Total Funds	\$31,283,984	(\$4,262,558)	\$27,021,426	\$31,283,984	(\$2,617,818)	\$27,819,271
Departmental Administration						
State General Funds	\$1,729,799	(197,645)	\$1,532,154	\$1,729,799	(\$104,784)	\$1,676,128
Total Funds	\$1,729,799	(\$197,645)	\$1,532,154	\$1,729,799	(\$104,784)	\$1,676,128
Legislative Services						
State General Funds	\$123,743	(13,222)	\$110,521	\$123,743	(\$860)	\$119,883
Total Funds	\$123,743	(\$13,222)	\$110,521	\$123,743	(\$860)	\$119,883
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	\$2,289,648	(299,366)	\$1,990,282	\$2,289,648	(\$323,294)	\$2,139,162
Total Funds	\$2,289,648	(\$299,366)	\$1,990,282	\$2,289,648	(\$323,294)	\$2,139,162

Court of Appeals

Amended FY 2009 Budget Highlights

Program Budget Changes:

Change Amount

Court of Appeals

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	11,648
2. Defer state employees' salary increases effective January 1, 2009.	(159,151)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(811,979)
4. Provide for an additional reduction to operations.	(514,528)
5. Reduce computer charges by delaying the e-filing initiative to allow court documents to be filed electronically.	(45,329)
6. Freeze funding appropriated in FY 2009 to replace the court's docket system to provide simultaneous access through electronic case files.	(147,900)
7. Reduce funding for personal services (\$356,183) and freeze summer internship pay (\$55,300).	(411,483)
Total Change	<u>(2,078,722)</u>

Total State General Fund Changes

(2,078,722)

FY 2010 Budget Highlights

Program Budget Changes:

Court of Appeals

Purpose: *The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.*

1. Defer state employees' salary increases effective January 1, 2009.	(\$159,151)
2. Reduce funds to reflect the revised revenue estimate.	(133,547)
3. Reduce personal services (\$615,362) and operating expenses (\$235,311).	(850,673)
4. Reduce funds received in HB 990 (FY 09) to upgrade the court's docket system.	(147,900)
5. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(929)
Total Change	<u>(\$1,292,200)</u>

Total State General Fund Changes

(\$1,292,200)

Court of Appeals

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$14,744,435	(\$2,078,722)	\$12,665,713	\$14,744,435	(\$1,292,200)	\$13,452,235
TOTAL STATE FUNDS	\$14,744,435	(\$2,078,722)	\$12,665,713	\$14,744,435	(\$1,292,200)	\$13,452,235
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$14,894,435	(\$2,078,722)	\$12,815,713	\$14,894,435	(\$1,292,200)	\$13,602,235
Court of Appeals						
State General Funds	\$14,744,435	(\$2,078,722)	\$12,665,713	\$14,744,435	(\$1,292,200)	\$13,452,235
Other Funds	150,000		150,000	150,000		150,000
Total Funds	\$14,894,435	(\$2,078,722)	\$12,815,713	\$14,894,435	(\$1,292,200)	\$13,602,235

Judicial Council

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$428,846)
Total Change	<u>(\$428,846)</u>

Program Budget Changes:

Appellate Resource Center

1. Reduce funding for operating expenses.	(\$51,037)
Total Change	<u>(\$51,037)</u>

Georgia Office of Dispute Resolution

1. Reduce funding for operating expenses.	(\$15,345)
2. Defer state employees' salary increases effective January 1, 2009.	(3,117)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(9,425)
Total Change	<u>(\$27,887)</u>

Institute of Continuing Judicial Education

1. Reduce funding for operating expenses.	(\$113,681)
2. Defer state employees' salary increases effective January 1, 2009.	(6,105)
Total Change	<u>(\$119,786)</u>

Judicial Council

1. Reduce funding for operating expenses.	(\$807,532)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	11,263
3. Defer state employees' salary increases effective January 1, 2009.	(73,828)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(405,087)
5. Provide for an additional reduction to operations.	(376,880)
Total Change	<u>(\$1,652,064)</u>

Judicial Qualifications Commission

1. Reduce funding for operating expenses.	(\$25,029)
2. Defer state employees' salary increases effective January 1, 2009.	(2,226)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(14,334)
Total Change	<u>(\$41,589)</u>

Total State General Fund Changes

(\$1,892,363)

Judicial Council

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Defer state employees' salary increases effective January 1, 2009.	(\$85,276)
Total Change	<u>(\$85,276)</u>

Program Budget Changes:

Appellate Resource Center

Purpose: The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

1. No change.	\$0
Total Change	<u>\$0</u>

Georgia Office of Dispute Resolution

Purpose: The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

1. Defer state employees' salary increases effective January 1, 2009.	(\$3,117)
2. Reduce funding for operating expenses.	(45,406)
3. Reduce funds to reflect the revised revenue estimate.	(1,707)
4. Eliminate all state funding to become self-sustaining.	(73,204)
Total Change	<u>(\$123,434)</u>

Institute of Continuing Judicial Education

Purpose: The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,105)
2. Reduce funding for operating expenses.	(114,810)
3. Reduce funds to reflect the revised revenue estimate.	(12,244)
4. Reduce funds by suspending the annual assessment fee for Fiscal Year 2010.	(50,000)
5. Reduce funds received in HB 990 for magistrate court judicial educational products and services.	(80,000)
Total Change	<u>(\$263,159)</u>

Judicial Council

Purpose: The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Standing Committee on Drug Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Georgia Courts Automation Commission, the Child Support E-Filing system, and the Child Support Guidelines Commission, the Commission on Interpreters, the Committee on Access and Fairness, the Board of Court Reporting, Civil Legal Services for Victims of Domestic Violence, the County and Municipal Probation Advisory Council, and the Children and Family Courts division; and to support the Committee on Justice for Children and the Advisory Committee on Healthy Marriages.

1. Defer state employees' salary increases effective January 1, 2009.	(\$73,828)
2. Reduce funding for operating expenses.	(1,335,158)
3. Reduce funds to reflect the revised revenue estimate.	(128,093)
4. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(3,384)

Judicial Council

5. Eliminate the Georgia Law School Consortium.	(176,416)
6. Remove one-time funds for the 2009 Mock Trial Competition received in HB 990.	(10,000)
7. Eliminate funding for the Macon office.	(36,360)
Total Change	<u>(\$1,763,239)</u>

Judicial Qualifications Commission

***Purpose:** The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.*

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,226)
2. Reduce funding for operating expenses.	(17,347)
3. Reduce funds to reflect the revised revenue estimate.	(2,718)
Total Change	<u>(\$22,291)</u>

Total State General Fund Changes	<u><u>(\$2,172,123)</u></u>
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Judicial Council

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$16,345,321	(\$1,892,363)	\$14,452,958	\$16,345,321	(\$2,172,123)	\$14,173,198
TOTAL STATE FUNDS	\$16,345,321	(\$1,892,363)	\$14,452,958	\$16,345,321	(\$2,172,123)	\$14,173,198
Federal Funds	2,492,903		2,492,903	2,492,903		2,492,903
Other Funds	615,890		615,890	615,890		615,890
TOTAL FUNDS	\$19,454,114	(\$1,892,363)	\$17,561,751	\$19,454,114	(\$2,172,123)	\$17,281,991
Appellate Resource Center						
State General Funds	\$580,000	(\$51,037)	\$528,963	\$580,000		\$580,000
Total Funds	\$580,000	(\$51,037)	\$528,963	\$580,000	\$0	\$580,000
Georgia Office of Dispute Resolution						
State General Funds	\$196,638	(\$27,887)	\$168,751	\$196,638	(\$123,434)	\$73,204
Other Funds	172,890		172,890	172,890		172,890
Total Funds	\$369,528	(\$27,887)	\$341,641	\$369,528	(\$123,434)	\$246,094
Institute of Continuing Judicial Education						
State General Funds	\$1,298,000	(\$119,786)	\$1,178,214	\$1,298,000	(\$263,159)	\$1,034,841
Other Funds	177,500		177,500	177,500		177,500
Total Funds	\$1,475,500	(\$119,786)	\$1,355,714	\$1,475,500	(\$263,159)	\$1,212,341
Judicial Council						
State General Funds	\$13,971,643	(\$1,652,064)	\$12,319,579	\$13,971,643	(\$1,763,239)	\$12,208,404
Federal Funds	2,492,903		2,492,903	2,492,903		2,492,903
Other Funds	265,500		265,500	265,500		265,500
Total Funds	\$16,730,046	(\$1,652,064)	\$15,077,982	\$16,730,046	(\$1,763,239)	\$14,966,807
Judicial Qualifications Commission						
State General Funds	\$299,040	(\$41,589)	\$257,451	\$299,040	(\$22,291)	\$276,749
Total Funds	\$299,040	(\$41,589)	\$257,451	\$299,040	(\$22,291)	\$276,749

Juvenile Courts

Amended FY 2009 Budget Highlights

Program Budget Changes:

Change Amount

Council of Juvenile Court Judges

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,368
2. Defer state employees' salary increases effective January 1, 2009.	(14,189)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(82,215)
4. Provide for an additional reduction to operations.	(115,541)
Total Change	<u>(209,577)</u>

Total State General Fund Changes

(\$209,577)

FY 2010 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

Purpose: *The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.*

1. Defer state employees' salary increases effective January 1, 2009.	(\$14,189)
2. Reduce funding for operating expenses.	(98,700)
Total Change	<u>(\$112,889)</u>

Grants to Counties for Juvenile Court Judges

Purpose: *The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.*

1. No change.	\$0
Total Change	<u>\$0</u>

Total State General Fund Changes

(\$112,889)

Juvenile Courts

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$6,691,660	(\$209,577)	\$6,482,083	\$6,691,660	(\$112,889)	\$6,578,771
TOTAL STATE FUNDS	\$6,691,660	(\$209,577)	\$6,482,083	\$6,691,660	(\$112,889)	\$6,578,771
Federal Funds	447,456	0	447,456	447,456	0	447,456
TOTAL FUNDS	\$7,139,116	(\$209,577)	\$6,929,539	\$7,139,116	(\$112,889)	\$7,026,227
Council of Juvenile Court Judges						
State General Funds	\$1,705,599	(\$209,577)	\$1,496,022	\$1,705,599	(\$112,889)	\$1,592,710
Federal Funds	447,456		447,456	447,456		447,456
Total Funds	\$2,153,055	(\$209,577)	\$1,943,478	\$2,153,055	(\$112,889)	\$2,040,166
Grants to Counties for Juvenile Court Judges						
State General Funds	\$4,986,061		\$4,986,061	\$4,986,061		\$4,986,061
Total Funds	\$4,986,061	\$0	\$4,986,061	\$4,986,061	\$0	\$4,986,061

Prosecuting Attorneys

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,662
2. Defer state employees' salary increases effective January 1, 2009.	(690,564)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,472,336)
Total Change	<hr/> <u>(\$4,161,238)</u>

Program Budget Changes:

District Attorneys

1. Defer state employees' salary increases effective January 1, 2009.	(\$637,857)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,207,216)
3. Reduce funding for travel.	(103,672)
4. Defer steps and promotions for assistant district attorneys scheduled for FY 2009.	(349,150)
5. Implement a 13-day furlough of all state-paid staff other than the District Attorneys.	(1,941,334)
6. Recognize other funds (\$35,081) for a change in DHR contract amount.	Yes
Total Change	<hr/> <u>(\$6,239,229)</u>

Prosecuting Attorney's Council

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,662
2. Defer state employees' salary increases effective January 1, 2009.	(52,707)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(265,120)
4. Defer filling 4 vacant positions.	(632,353)
5. Reduce funding for operating expenses.	(160,879)
6. Defer funding appropriated in FY 2009 to purchase and replace obsolete computer equipment in District Attorney offices.	(208,125)
7. Reduce funding for Victim Services.	(25,735)
8. Implement a 13-day furlough of all staff.	(187,889)
9. Defer steps and promotions for staff attorneys scheduled for FY 2009.	(11,575)
Total Change	<hr/> <u>(\$1,542,721)</u>

Total State General Fund Changes

(\$7,781,950)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Defer state employees' salary increases effective January 1, 2009.	(690,564)
Total Change	<hr/> <u>(\$690,564)</u>

Program Budget Changes:

District Attorneys

Purpose: The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

1. Defer state employees' salary increases effective January 1, 2009.	(\$637,857)
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Prosecuting Attorneys

2. Reduce funds to reflect the revised revenue estimate.	(513,829)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(5,497)
4. Provide funding to cover a shortfall in personal services for district attorney staff.	200,000
5. Provide for the addition of 3 assistant district attorney positions (Alcovy, Atlanta, and Brunswick) due to HB 1163 (FY 2008).	223,156
6. Provide funding to reinstate steps and promotions for assistant district attorneys deferred in FY 2009.	(349,150)
DHR contract change for Child Support Enforcement (\$35,081).	Yes
Total Change	<hr/> (\$1,083,177)

Prosecuting Attorneys Council

Purpose: The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

1. Defer state employees' salary increases effective January 1, 2009.	(\$52,707)
2. Reduce funds to reflect the revised revenue estimate.	(67,706)
3. Provide funding to reinstate steps and promotions for staff attorneys deferred in FY 2009.	(11,575)
4. Defer filling 4 vacant positions.	(658,088)
Total Change	<hr/> (\$790,076)
Total State General Fund Changes	<hr/> <hr/> (\$1,873,253)

Prosecuting Attorneys

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$59,281,695	(\$7,781,950)	\$51,499,745	\$59,281,695	(\$1,873,253)	\$57,408,442
TOTAL STATE FUNDS	\$59,281,695	(\$7,781,950)	\$51,499,745	\$59,281,695	(\$1,873,253)	\$57,408,442
Other Funds	1,767,046	0	1,802,127	1,767,046	35,081	1,802,127
TOTAL FUNDS	\$61,048,741	(\$7,781,950)	\$53,301,872	\$61,048,741	(\$1,838,172)	\$59,210,569
District Attorney						
State General Funds	\$52,323,746	(\$6,239,229)	\$46,084,517	\$52,323,746	(\$1,083,177)	\$51,240,569
Other Funds	1,767,046	35,081	1,802,127	1,767,046	35,081	1,802,127
Total Funds	\$54,090,792	(\$6,204,148)	\$47,886,644	\$54,090,792	(\$1,048,096)	\$53,042,696
Prosecuting Attorneys Council						
State General Funds	\$6,957,949	(\$1,542,721)	\$5,415,228	\$6,957,949	(\$790,076)	\$6,167,873
Total Funds	\$6,957,949	(\$1,542,721)	\$5,415,228	\$6,957,949	(\$790,076)	\$6,167,873

Superior Courts

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$3,194,861)
Total Change	<u>(\$3,194,861)</u>

Program Budget Changes:

Council of Superior Court Clerks

1. Provide for an additional reduction to operations.	(\$22,640)
2. Reduce funding for the Judicial Data Exchange (JDX) project appropriated in FY 2009.	(1,352,702)
Total Change	<u>(\$1,375,342)</u>

Council of Superior Court Judges

1. Reduce funding for personal services and operating expenses.	(\$85,080)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(65,197)
3. Provide for an additional reduction to operations.	(40,000)
Total Change	<u>(\$190,277)</u>

Judicial Administrative Districts

1. Reduce funding for personal services and operating expenses.	(\$162,485)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(90,374)
3. Provide for an additional reduction to operations.	(38,758)
4. Defer the FY 09 cost-of-living adjustment.	(24,360)
Total Change	<u>(\$315,977)</u>

Superior Court Judges

1. Reduce funding for personal services and operating expenses.	(\$1,874,089)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	10,169
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,039,290)
4. Provide for an additional reduction to operations.	(744,222)
5. Provide for an emergency judge replacement in the Piedmont Circuit.	60,000
6. Provide additional travel based on mileage increases.	60,000
Total Change	<u>(\$5,527,432)</u>

Total State General Fund Changes

(\$7,409,028)

FY 2010 Budget Highlights

Program Budget Changes:

Council of Superior Court Clerks

Purpose: The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.

1. Reduce funds to reflect the revised revenue estimate.	(\$20,124)
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Superior Courts

2. Eliminate funding for the continuation of the Judicial Data Exchange (JDX) project appropriated in FY 2009.	(1,000,000)
Total Change	(\$1,020,124)

Council of Superior Court Judges

***Purpose:** The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.*

1. Reduce funds to reflect the revised revenue estimate.	(\$94,787)
2. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(330)
3. Defer pay raise for Council of Superior Court Judges staff.	(16,204)
4. Reduce funds through the early elimination of the Sentence Review Panel.	(22,240)
Total Change	(\$133,561)

Judicial Administrative Districts

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

1. Reduce funds to reflect the revised revenue estimate.	(\$152,147)
2. Defer pay raise for Judicial Administrative District staff.	(24,360)
Total Change	(\$176,507)

Superior Court Judges

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

1. Reduce funds to reflect the revised revenue estimate.	(\$340,954)
2. Provide for the addition of 3 new judges (Alcovy, Atlanta, and Brunswick) due to HB 1163 (FY 2008).	854,126
3. Restore funding for Superior Court judges' computer equipment removed in FY 2009.	101,000
4. Provide for an increase in travel due to increased travel (\$131,500) and an increased mileage rate (\$118,013).	60,000
5. Defer the pay raise for Superior Court judges.	(669,099)
6. Reduce funding for senior judge usage.	(1,797,909)
Total Change	(\$1,792,836)

Total State General Fund Changes	(\$3,123,028)
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Superior Courts

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$63,622,100	(\$7,409,028)	\$56,213,072	\$63,622,100	(\$3,123,028)	\$60,499,072
TOTAL STATE FUNDS	\$63,622,100	(\$7,409,028)	\$56,213,072	\$63,622,100	(\$3,123,028)	\$60,499,072
TOTAL FUNDS	\$63,622,100	(\$7,409,028)	\$56,213,072	\$63,622,100	(\$3,123,028)	\$60,499,072
Council of Superior Court Clerks						
State General Funds	\$1,751,550	(\$1,375,342)	\$376,208	\$1,751,550	(\$1,020,124)	\$731,426
Total Funds	\$1,751,550	(\$1,375,342)	\$376,208	\$1,751,550	(\$1,020,124)	\$731,426
Council of Superior Court Judges						
State General Funds	\$1,483,201	(\$190,277)	\$1,292,924	\$1,483,201	(\$133,561)	\$1,349,640
Total Funds	\$1,483,201	(\$190,277)	\$1,292,924	\$1,483,201	(\$133,561)	\$1,349,640
Judicial Administrative Districts						
State General Funds	\$2,348,845	(\$315,977)	\$2,032,868	\$2,348,845	(\$176,507)	\$2,172,338
Total Funds	\$2,348,845	(\$315,977)	\$2,032,868	\$2,348,845	(\$176,507)	\$2,172,338
Superior Court Judges						
State General Funds	\$58,038,504	(\$5,527,432)	\$52,511,072	\$58,038,504	(\$1,792,836)	\$56,245,668
Total Funds	\$58,038,504	(\$5,527,432)	\$52,511,072	\$58,038,504	(\$1,792,836)	\$56,245,668

Supreme Court

Amended FY 2009 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

1. Reduce funding for personal services and operating expenses.	(\$503,489)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	14,433
3. Defer state employees' salary increases effective January 1, 2009.	(89,806)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(443,565)
Total Change	<u>(\$1,022,427)</u>

Total State General Fund Changes

(\$1,022,427)

FY 2010 Budget Highlights

Program Budget Changes:

Supreme Court

Purpose: The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

1. Defer state employees' salary increases effective January 1, 2009.	(\$89,806)
2. Reduce funding for operating expenses.	(511,634)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(680)
4. Reduce state funding for the February 2010 bar exam based on revised application fees.	(138,509)
5. Reduce one-time funds received in HB 990 (FY 2009) to create a disaster recovery co-location site and equipment upgrades.	(71,050)
Total Change	<u>(\$811,679)</u>

Total State General Fund Changes

(\$811,679)

Supreme Court

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$8,837,974	(\$1,022,427)	\$7,815,547	\$8,837,974	(\$811,679)	\$8,026,295
TOTAL STATE FUNDS	\$8,837,974	(\$1,022,427)	\$7,815,547	\$8,837,974	(\$811,679)	\$8,026,295
TOTAL FUNDS	\$8,837,974	(\$1,022,427)	\$7,815,547	\$8,837,974	(\$811,679)	\$8,026,295
Supreme Court						
State General Funds	\$8,837,974	(\$1,022,427)	\$7,815,547	\$8,837,974	(\$811,679)	\$8,026,295
Total Funds	\$8,837,974	(\$1,022,427)	\$7,815,547	\$8,837,974	(\$811,679)	\$8,026,295

State Accounting Office

Amended FY 2009 Budget Highlights

Program Budget Changes:

Change Amount

State Accounting Office

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$14,051
2. Defer state employees' salary increases effective January 1, 2009.	(40,448)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(192,171)
4. Reduce operating expenses.	(573,552)
5. Reduce personal service costs to reflect projected expenditures.	(250,000)
6. Reduce funds for contracts.	(325,000)
Total Change	<u>(\$1,367,120)</u>

Total State General Fund Changes

(\$1,367,120)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

Change Amount

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$68,563
2. Defer state employees' salary increases.	(40,448)
Total Change	<u>\$28,115</u>

Program Budget Changes:

State Accounting Office

Purpose: *Prescribe statewide accounting policies, procedures and practices, to provide financial management leadership to state agencies, to prepare and provide annual financial statements, and other statutory or regulatory reports, to develop and maintain the state's financial and human capital management systems, and to improve the accountability and efficiency of various financial and operational processes.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$68,563
2. Defer state employees' salary increases.	(40,448)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(1,083)
4. Reduce personal services to reflect projected expenditures.	(250,000)
5. Reduce operating expenses.	(445,230)
6. Reduce funds related to the delayed implementation of streamlined banking.	(538,868)
Total Change	<u>(\$1,207,066)</u>

Special Project - State Accounting Office

Purpose: *Increase funds for training, upgrades and other activities necessary to ensure budgetary compliance by fund source within a program as determined by the Department of Audits.*

1. Increase funds for training, upgrades and other activities necessary to ensure budgetary compliance by fund source within a program as determined by the Department of Audits.	\$377,345
Total Change	<u>\$377,345</u>

Total State General Fund Changes

(\$829,721)

State Accounting Office

Program Budget Financial Summary

Amended FY 2009			FY 2010		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$5,456,173	(\$1,367,120)	\$4,089,053	\$5,456,173	(\$829,721)	\$4,626,452
TOTAL STATE FUNDS	\$5,456,173	(\$1,367,120)	\$4,089,053	\$5,456,173	(\$829,721)	\$4,626,452
Other Funds	10,286,033	0	10,286,033	10,286,033	0	10,286,033
TOTAL FUNDS	\$15,742,206	(\$1,367,120)	\$14,375,086	\$15,742,206	(\$829,721)	\$14,912,485
State Accounting Office						
State General Funds	\$5,456,173	(\$1,367,120)	\$4,089,053	\$5,456,173	(\$1,207,066)	\$4,249,107
Other Funds	10,286,033		10,286,033	10,286,033		10,286,033
Total Funds	\$15,742,206	(\$1,367,120)	\$14,375,086	\$15,742,206	(\$1,207,066)	\$14,535,140
Special Project - State Accounting Office						
State General Funds				\$0	\$377,345	\$377,345
Total Funds				\$0	\$377,345	\$377,345

Department of Administrative Services

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$131,082)
2. Defer state employees' salary increases effective January 1, 2009.	(134,434)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(381,107)
Total Change	<hr/> (\$646,623)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$24,906)
2. Defer state employees' salary increases effective January 1, 2009.	(95,231)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(80,557)
4. Reduce operating expenses.	(267,546)
5. Reduce funds for personal services.	(184,468)
6. Replace state funds with other funds from the State Purchasing program.	(1,235,700)
7. Transfer other funds (\$1,235,700) for the Administration program from the State Purchasing program.	Yes
Total Change	<hr/> (\$1,888,408)

Fleet Management

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$106,176)
2. Reduce operating expenses.	(50,657)
3. Reduce funds for personal services.	(400,000)
4. Reduce state funds designated for a consultant assessment of the current fleet operations management information system.	(275,343)
Total Change	<hr/> (\$832,176)

Mail and Courier

1. Reduce other funds (\$31,186) and eliminate 1 filled clerk position.	Yes
2. Reduce other funds for operating expenses (\$2,300) and for motor vehicle purchases (\$17,000) to reflect projected expenditures.	Yes
Total Change	<hr/> \$0

Risk Management

1. Reduce other funds for personal services (\$192,873) and eliminate 6 vacant positions.	Yes
2. Reduce other funds for operating expenses (\$728,285) to reflect projected expenditures.	Yes
Total Change	<hr/> \$0

State Purchasing

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$83,846)
2. Replace state funds with reserves to fund operating expenses.	(4,157,825)
3. Recognize \$1,266,324 in other funds from state surplus existing reserves to fund State Purchasing Program.	Yes
4. Transfer other funds (\$1,235,700) for the Administration program from the State Purchasing program.	Yes
Total Change	<hr/> (\$4,241,671)

Department of Administrative Services

Surplus Property

1. Realize other funds savings (\$1,767,882) for operating expenses due to the closure of the Americus, Swainsboro and Tucker warehouses and eliminate positions.	Yes
2. Redirect (\$1,266,324) in other funds from state surplus existing reserves to fund the State Purchasing Program.	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Health Planning Review Board

1. Reduce operating expenses.	(\$6,591)
Total Change	(\$6,591)

Office of State Administrative Hearings

1. Defer state employees' salary increases effective January 1, 2009.	(\$39,203)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(216,704)
3. Reduce operating expenses.	(341,324)
Total Change	(\$597,231)

Total State General Fund Changes	(\$7,566,077)
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$829,662)
2. Defer state employees' salary increases.	(134,434)
Total Change	(\$964,096)

Program Budget Changes:

Departmental Administration

Purpose: Provide administrative support to all department programs.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$157,636)
2. Defer state employees' salary increases.	(95,231)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(399)
4. Reduce operating expenses.	(302,476)
5. Reduce funds and eliminate 6 positions.	(523,875)
6. Replace funds to require the Office of Treasury and Fiscal Services to reimburse the Department for its allocation of administrative expenses.	(66,129)
7. Increase administrative fees for managed funds and transfer funds (\$107,181) from the Office of Treasury and Fiscal Services to the Department of Administrative Services Departmental Administration program to cover administration costs.	Yes
Total Change	(\$1,145,746)

Department of Administrative Services

Fleet Management

Purpose: Provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$672,026)
2. Reduce operating expenses.	(56,704)
3. Reduce funds for personal services.	(340,758)
4. Reduce funds and fund operations with income from rebates from vehicle maintenance/gas contracts and vehicle rental payments.	(317,756)
5. Reduce funds (\$366,938) to reflect the use of reserves.	Yes
Total Change	<hr/> (\$1,387,244)

Mail and Courier

Purpose: Operate an interoffice mail services network providing daily and specialized courier services to state offices within thirty-five miles of metro Atlanta.

1. Reduce other funds for operating expenses (\$2,300) and motor vehicle purchases (\$17,000).	Yes
2. Reduce other funds (\$31,186) for personal services and eliminate 1 filled clerk position.	Yes
Total Change	<hr/> \$0

Risk Management

Purpose: Administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

1. Reduce other funds (\$530,700) for operating expenses.	Yes
2. Reduce other funds (\$390,458) for personal services and eliminate 6 vacant positions.	Yes
Total Change	<hr/> \$0

State Purchasing

Purpose: Publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify Small and/or Minority Business Vendors.

1. Reduce operating expenses.	(\$520,774)
2. Reduce funds and fund operations with income from purchasing card rebates and incentives.	(2,210,736)
3. Reduce funds for personal services.	(360,128)
4. Recognize the use of reserves in FY 2009 (\$4,165,501).	Yes
Total Change	<hr/> (\$3,091,638)

Surplus Property

Purpose: Reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

1. Reduce other funds (\$2,130,624) for operating expenses due to the closure of the Americus, Swainsboro, and Tucker warehouses and eliminate positions.	Yes
2. Reduce funds to reflect the use of reserves in FY 2009 (\$1,327,923).	Yes
Total Change	<hr/> \$0

Department of Administrative Services

U.S. Post Office

Purpose: Provide convenient and cost-effective postal services to agencies and individuals.

1. Eliminate funds (\$90,506) and close the post office in the Coverdell Legislative Office Building effective April 1, 2009.	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

Purpose: Review decisions made by the Department of Community Health on Certificate of Need applications.

1. Reduce operating expenses.	(\$6,591)
Total Change	(\$6,591)

Office of State Administrative Hearings

Purpose: Provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

1. Defer state employees' salary increases.	(\$39,203)
2. Reduce operating expenses.	(377,179)
Total Change	(\$416,382)

Office of Treasury and Fiscal Services

Purpose: Set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

1. Increase administrative fees for managed funds and transfer funds (\$107,181) to the Department of Administrative Services Departmental Administration program to cover administration costs for the Office of Treasury and Fiscal Services.	Yes
Total Change	\$0

Compensation Per General Assembly Resolutions

Purpose: Purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolution.

1. Delete the one-time cost of purchasing an annuity for an individual who was wrongfully imprisoned.	(\$850,000)
2. Provide funds for the purchase of a 20 year annuity for an individual who was wrongfully imprisoned as required by HR 161 of the FY 2009 session.	299,371
Total Change	(\$550,629)

Total State General Fund Changes	(\$6,598,230)
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Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$13,792,429	(\$7,566,077)	\$6,226,352	\$13,792,429	(\$6,598,230)	\$7,194,199
TOTAL STATE FUNDS	\$13,792,429	(\$7,566,077)	\$6,226,352	\$13,792,429	(\$6,598,230)	\$7,194,199
Other Funds	154,275,156	(5,075,926)	151,670,630	154,410,156	(8,945,955)	145,464,201
TOTAL FUNDS	\$168,067,585	(\$12,642,003)	\$157,896,982	\$168,202,585	(\$15,544,185)	\$152,658,400
Departmental Administration						
State General Funds	\$3,358,438	(\$1,888,408)	\$1,470,030	\$3,358,438	(\$1,145,746)	\$2,212,692
Other Funds	2,635,916	1,235,700	3,871,616	2,635,916	107,181	2,743,097
Total Funds	\$5,994,354	(\$652,708)	\$5,341,646	\$5,994,354	(\$1,038,565)	\$4,955,789
Fleet Management						
State General Funds	\$1,705,000	(\$832,176)	\$872,824	\$1,705,000	(\$1,387,244)	\$317,756
Other Funds	1,387,079		1,387,079	1,387,079	(366,938)	1,020,141
Total Funds	\$3,092,079	(\$832,176)	\$2,259,903	\$3,092,079	(\$1,754,182)	\$1,337,897
Mail and Courier						
Other Funds	\$1,130,155	(\$50,486)	\$1,079,669	\$1,130,155	(\$50,486)	\$1,079,669
Total Funds	\$1,130,155	(\$50,486)	\$1,079,669	\$1,130,155	(\$50,486)	\$1,079,669
Risk Management						
Other Funds	\$129,880,757	(\$921,158)	\$128,959,599	\$129,880,757	(\$921,158)	\$128,959,599
Total Funds	\$129,880,757	(\$921,158)	\$128,959,599	\$129,880,757	(\$921,158)	\$128,959,599
State Purchasing						
State General Funds	\$4,241,671	(\$4,241,671)	\$0	\$4,241,671	(\$3,091,638)	\$1,150,033
Other Funds	10,729,801	30,624	10,760,425	10,729,801	(4,165,501)	6,564,300
Total Funds	\$14,971,472	(\$4,211,047)	\$10,760,425	\$14,971,472	(\$7,257,139)	\$7,714,333
Surplus Property						
Other Funds	\$4,657,141	(\$3,034,206)	\$1,622,935	\$4,657,141	(\$3,458,547)	\$1,198,594
Total Funds	\$4,657,141	(\$3,034,206)	\$1,622,935	\$4,657,141	(\$3,458,547)	\$1,198,594
U.S. Post Office						
Other Funds	\$90,506		\$90,506	\$90,506	(\$90,506)	\$0
Total Funds	\$90,506	\$0	\$90,506	\$90,506	(\$90,506)	\$0
Agencies Attached for Administrative Purposes:						
Certificate of Need Appeal Panel						
State General Funds	\$60,473	(\$6,591)	\$53,882	\$60,473	(\$6,591)	\$53,882
Total Funds	\$60,473	(\$6,591)	\$53,882	\$60,473	(\$6,591)	\$53,882

Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Office of State Administrative Hearings						
State General Funds	\$3,576,847	(\$597,231)	\$2,979,616	\$3,576,847	(\$416,382)	\$3,160,465
Other Funds	608,684		608,684	608,684		608,684
Total Funds	\$4,185,531	(\$597,231)	\$3,588,300	\$4,185,531	(\$416,382)	\$3,769,149
Office of Treasury and Fiscal Services						
Other Funds	\$3,290,117	\$0	\$3,290,117	\$3,290,117	\$0	\$3,290,117
Total Funds	\$3,290,117	\$0	\$3,290,117	\$3,290,117	\$0	\$3,290,117
Compensation Per General Assembly Resolutions						
State General Funds	\$850,000		\$850,000	\$850,000	(\$550,629)	\$299,371
Total Funds	\$850,000	\$0	\$850,000	\$850,000	(\$550,629)	\$299,371

Department of Agriculture

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$112,361
2. Defer state employees' salary increases effective January 1, 2009.	(507,415)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,827,700)
Total Change	<hr/> (\$2,222,754)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$37,859
2. Defer state employees' salary increases effective January 1, 2009.	(44,054)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(266,686)
4. Reduce operating expenses.	(968,084)
5. Eliminate 1 filled and 2 vacant positions.	(131,619)
Total Change	<hr/> (\$1,372,584)

Athens-Tifton Veterinary Diagnostic Laboratories

1. Reduce funding for Athens/Tifton Diagnostic Labs.	(\$302,049)
Total Change	<hr/> (\$302,049)

Consumer Protection

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$55,250
2. Defer state employees' salary increases effective January 1, 2009.	(346,718)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,313,036)
4. Reduce operating expenses.	(972,833)
5. Provide funding for one food safety specialist and three food safety inspectors.	40,000
Total Change	<hr/> (\$2,537,337)

Marketing and Promotion

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$19,252
2. Defer state employees' salary increases effective January 1, 2009.	(40,459)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(247,978)
4. Reduce operating expenses.	(699,692)
5. Provide marketing funds for emerging international markets.	50,000
Total Change	<hr/> (\$918,877)

Poultry Veterinary Diagnostic Laboratories

1. Defer state employees' salary increases effective January 1, 2009.	(\$76,184)
2. Reduce funding for Poultry Veterinary Diagnostic Labs.	(163,729)
Total Change	<hr/> (\$239,913)

Total State General Fund Changes	<hr/> <hr/> (\$5,370,760)
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Department of Agriculture

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$203,922
2. Defer state employees' salary increases.	(507,415)
Total Change	<u>(\$303,493)</u>

Program Budget Changes:

Departmental Administration

Purpose: Provide administrative support for all programs of the department.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$68,966
2. Defer state employees' salary increases.	(44,054)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(6,608)
4. Reduce operating expenses.	(768,497)
5. Eliminate 1 filled and 2 vacant positions.	(157,060)
Total Change	<u>(\$907,253)</u>

Athens-Tifton Veterinary Diagnostic Laboratories

Purpose: Provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

1. Reduce operating expenses.	(\$326,316)
2. Transfer the FY 2009 salary increase to the contract within the Department of Agriculture from the Athens/Tifton Veterinary Laboratories.	64,646
Total Change	<u>(\$261,670)</u>

Consumer Protection

Purpose: Provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$99,775
2. Defer state employees' salary increases.	(346,718)
3. Reduce operating expenses.	(750,158)
4. Annualize 4 positions added in HB118 and the internal transfer of 2 positions.	160,000
Total Change	<u>(\$837,101)</u>

Marketing and Promotion

Purpose: Manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish Market Bulletin.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$35,181
2. Defer state employees' salary increases.	(40,459)

Department of Agriculture

3. Reduce operating expenses.	(946,604)
4. Provide marketing funds for emerging international markets.	75,000
Total Change	<u>(\$876,882)</u>

Poultry Veterinary Diagnostic Laboratories

***Purpose:** Pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.*

1. Defer state employees' salary increases.	(\$76,184)
2. Reduce operating expenses.	(230,757)
Total Change	<u>(\$306,941)</u>

Total State General Fund Changes	<u><u>(\$3,189,847)</u></u>
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Department of Agriculture

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$46,719,425	(\$5,370,760)	\$41,348,665	\$46,719,425	(\$3,189,847)	\$43,529,578
TOTAL STATE FUNDS	\$46,719,425	(\$5,370,760)	\$41,348,665	\$46,719,425	(\$3,189,847)	\$43,529,578
Federal Funds	8,049,321	0	8,049,321	8,049,321	0	8,049,321
Other Funds	3,564,689	0	3,564,689	3,564,689	0	3,564,689
TOTAL FUNDS	\$58,333,435	(\$5,370,760)	\$52,962,675	\$58,333,435	(\$3,189,847)	\$55,143,588
Departmental Administration						
State General Funds	\$6,571,774	(\$1,372,584)	\$5,199,190	\$6,571,774	(\$907,253)	\$5,664,521
Federal Funds	69,500		69,500	69,500		69,500
Other Funds	258,721		258,721	258,721		258,721
Total Funds	\$6,899,995	(\$1,372,584)	\$5,527,411	\$6,899,995	(\$907,253)	\$5,992,742
Athens/Tifton Veterinary Diagnostic Laboratories						
State General Funds	\$3,775,613	(\$302,049)	\$3,473,564	\$3,775,613	(\$261,670)	\$3,513,943
Total Funds	\$3,775,613	(\$302,049)	\$3,473,564	\$3,775,613	(\$261,670)	\$3,513,943
Consumer Protection						
State General Funds	\$24,393,914	(\$2,537,337)	\$21,856,577	\$24,393,914	(\$837,101)	\$23,556,813
Federal Funds	7,199,221		7,199,221	7,199,221		7,199,221
Other Funds	1,835,000		1,835,000	1,835,000		1,835,000
Total Funds	\$33,428,135	(\$2,537,337)	\$30,890,798	\$33,428,135	(\$837,101)	\$32,591,034
Marketing and Promotion						
State General Funds	\$8,339,788	(\$918,877)	\$7,420,911	\$8,339,788	(\$876,882)	\$7,462,906
Federal Funds	780,600		780,600	780,600		780,600
Other Funds	1,470,968		1,470,968	1,470,968		1,470,968
Total Funds	\$10,591,356	(\$918,877)	\$9,672,479	\$10,591,356	(\$876,882)	\$9,714,474
Poultry Veterinary Diagnostic Laboratories						
State General Funds	\$3,638,336	(\$239,913)	\$3,398,423	\$3,638,336	(\$306,941)	\$3,331,395
Total Funds	\$3,638,336	(\$239,913)	\$3,398,423	\$3,638,336	(\$306,941)	\$3,331,395

Department of Banking and Finance

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$46,297
2. Defer state employees' salary increases effective January 1, 2009.	(140,588)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(713,925)
Total Change	<hr/> (\$808,216)

Program Budget Changes:

Administration

1. Defer state employees' salary increases effective January 1, 2009.	(\$21,808)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(120,653)
3. Eliminate 1 vacant district information systems specialist position.	(101,363)
4. Realign funding based on anticipated expenditures.	16,745
Total Change	<hr/> (\$227,079)

Chartering, Licensing, and Applications/Non-Mortgage Entities

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$648
2. Defer state employees' salary increases effective January 1, 2009.	(6,555)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(32,840)
4. Realign funding based on anticipated expenditures.	11,000
Total Change	<hr/> (\$27,747)

Consumer Protection and Assistance

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,603
2. Defer state employees' salary increases effective January 1, 2009.	(6,872)
3. Realign funding based on anticipated expenditures.	(124,966)
4. Eliminate 2 consumer and legal affairs specialists and 1 administrative assistant position, and transfer 1 legal and consumer affairs specialist to the Financial Institution Supervision program.	(219,224)
Total Change	<hr/> (\$349,459)

Financial Institution Supervision

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$43,163
2. Defer state employees' salary increases effective January 1, 2009.	(87,276)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(453,342)
4. Realize efficiencies through reduced travel.	(1,500)
5. Redistribute funding and 1 position from Consumer Protection and Assistance program.	122,876
Total Change	<hr/> (\$376,079)

Mortgage Supervision

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$883
2. Defer state employees' salary increases effective January 1, 2009.	(18,077)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(107,090)
4. Realize efficiencies through reduced travel.	(1,500)

Department of Banking and Finance

5. Realign funding based on anticipated expenditures.	16,000
Total Change	(\$109,784)
Total State General Fund Changes	(\$1,090,148)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$46,687
2. Defer state employees' salary increases effective January 1, 2009.	(140,588)
Total Change	(\$93,901)

Program Budget Changes:

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.

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,555)
2. Redistribute funding and positions to the following programs to align program structure with the departments service delivery model: Administration (\$153,096 and 1 position); Financial Institution Supervision (\$127,264 and 1 position); and Non-Depository	(544,419)
Total Change	(\$550,974)

Consumer Protection and Assistance

Purpose: Mitigate complaints between consumers and financial institutions, mortgage licensees and registrants, and other financial service providers, and to provide legal advice and legislative drafting support for the Commissioner and staff.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,617
2. Defer state employees' salary increases effective January 1, 2009.	(6,872)
3. Eliminate 2 consumer and legal affairs specialists and 1 administrative assistant position and transfer 1 legal and consumer affairs specialist to the Financial Institution Supervision program.	(270,034)
4. Transfer funds to Administration and Non-Depository Financial Institution Supervision to reflect actual expenditures and to Financial Institution Supervision for one legal and consumer affairs specialist.	(171,127)
Total Change	(\$446,416)

Departmental Administration

Purpose: Provide administrative support to all department programs.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$183
2. Defer state employees' salary increases effective January 1, 2009.	(21,807)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(1,901)
4. Redistribute funds based on current expenditures.	16,000
5. Redistribute funding and 1 position from the Chartering, Licensing, and Applications/Non-Mortgage Entities program.	153,096
6. Eliminate 1 vacant district information systems specialist position.	(101,363)
Total Change	\$44,208

Department of Banking and Finance

Financial Institution Supervision

Purpose: *The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$43,680
2. Defer state employees' salary increases effective January 1, 2009.	(87,276)
3. Delete one-time funding for improvement to information systems controls that support business processes and objectives.	(52,900)
4. Redistribute funding and 1 legal and consumer affairs specialist from the Chartering, Licensing, and Applications/Non-Mortgage Entities program.	127,264
5. Redistribute funding and 1 position from Consumer Protection and Assistance program.	147,127
6. Consolidate the Douglas and Valdosta field offices into 1 centrally located field office in Tifton.	(22,593)
Total Change	<u>\$155,302</u>

Mortgage Supervision

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

1. Defer state employees' salary increases effective January 1, 2009.	(\$18,078)
2. Transfer all funds and activities to Non-Depository Financial Institution Supervision.	(1,822,173)
Total Change	<u>(\$1,840,251)</u>

Non-Depository Financial Institution Supervision

Purpose: *The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices, enforce applicable laws and regulations, promote the availability of money services offered by non-bank entities to consumers, and provide for regulations of such entities through an effective licensing and supervision program.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,207
2. Transfer funds from Consumer Protection and Assistance.	8,000
3. Redistribute funding and 3 positions from the Chartering, Licensing, and Applications/Non-Mortgage Entities program.	264,059
4. Transfer all funds and activities from Mortgage Supervision.	1,822,173
Total Change	<u>\$2,095,439</u>

Total State General Fund Changes	<u><u>(\$542,692)</u></u>
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Department of Banking and Finance

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$12,898,273	(\$1,090,148)	\$11,808,125	\$12,898,273	(\$542,692)	\$12,355,581
TOTAL STATE FUNDS	\$12,898,273	(\$1,090,148)	\$11,808,125	\$12,898,273	(\$542,692)	\$12,355,581
TOTAL FUNDS	\$12,898,273	(\$1,090,148)	\$11,808,125	\$12,898,273	(\$542,692)	\$12,355,581
Chartering, Licensing, and Applications/Non-mortgage Entities						
State General Funds	\$550,974	(\$27,747)	\$523,227	\$550,974	(\$550,974)	
Total Funds	\$550,974	(\$27,747)	\$523,227	\$550,974	(\$550,974)	\$0
Consumer Protection and Assistance						
State General Funds	\$660,553	(\$349,459)	\$311,094	\$660,553	(\$446,416)	\$214,137
Total Funds	\$660,553	(\$349,459)	\$311,094	\$660,553	(\$446,416)	\$214,137
Departmental Administration						
State General Funds	\$2,089,102	(\$227,079)	\$1,862,023	\$2,089,102	\$44,208	\$2,133,310
Total Funds	\$2,089,102	(\$227,079)	\$1,862,023	\$2,089,102	\$44,208	\$2,133,310
Financial Institution Supervision						
State General Funds	\$7,757,393	(\$376,079)	\$7,381,314	\$7,757,393	\$155,302	\$7,912,695
Total Funds	\$7,757,393	(\$376,079)	\$7,381,314	\$7,757,393	\$155,302	\$7,912,695
Mortgage Supervision						
State General Funds	\$1,840,251	(\$109,784)	\$1,730,467	\$1,840,251	(\$1,840,251)	
Total Funds	\$1,840,251	(\$109,784)	\$1,730,467	\$1,840,251	(\$1,840,251)	\$0
Non-Depository Financial Institution Supervision						
State General Funds					\$2,095,439	\$2,095,439
Total Funds				\$0	\$2,095,439	\$2,095,439

Department of Behavioral Health and Developmental Disabilities

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$618,113
2. Defer state employees' salary increases.	8,150,887
Total Change	\$8,769,000

Program Budget Changes:

Adult Addictive Disease Services

***Purpose:** Provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. Provide assistance for compulsive gamblers.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,380
2. Defer state employees' salary increases.	(525,607)
3. Defer funds for Hope House provided for in FY 2009.	(350,000)
4. Reduce funding for new provider training and reduce number of quality compliance audits.	(49,000)
5. Reduce various contracts.	(417,000)
6. Defer funds for Bridges of Hope provided for in FY 2009.	(12,000)
7. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(61,117)
8. Reduce funding for the provision of methamphetamine addiction services in northwest Georgia, as treatment can be obtained through other community services.	(1,000,000)
9. Reduce funding for addictive disease services provided by the United Way Regional Commission.	(50,000)
10. Discontinue funding for opioid maintenance therapy.	(1,568,628)
11. Reduce funds for non-medically necessary consumer and family assistance community services.	(119,388)
12. Reduce supported employment funding for mental health and addictive disease consumers.	(301,476)
13. Reduce funding for core and specialty services.	(1,271,318)
Total Change	(\$5,724,154)

Adult Developmental Disabilities Services

***Purpose:** Promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$92,502
2. Defer state employees' salary increases.	(1,507,563)
3. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(401,367)
4. Reduce funds to reflect the revised revenue estimate.	(3,269,206)
5. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate from 65.05% to 74.82% and an increase in Title IV-E funds.	(31,622,732)
6. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(1,878,492)
7. Reduce various contracts.	(500,000)
8. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(13,403)
9. Replace state general funds with other funds from new provider fees in the Department of Community Health, and annualize the FY 2009 provider rate increase for waiver services.	(716,892)
10. Defer funds for Oral Healthcare Resources provided for in FY 2009.	(50,000)
11. Restore funds for slots and reflect increased FMAP rates.	(787,296)
12. Annualize the cost of 365 waiver slots (Total Funds: \$3,023,994).	2,509,915
13. Reduce motor vehicle purchases.	(962,957)

Department of Behavioral Health and Developmental Disabilities

14. Provide funds for 150 Mental Retardation Waiver Program slots for the Money Follows the Person program.	1,981,474
Total Change	(\$37,126,017)

Adult Forensic Services

***Purpose:** Provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,674
2. Defer state employees' salary increases.	(652,518)
3. Defer expansion of the forensic telemedicine pilot project.	(95,040)
4. Eliminate 2 vacant forensic diversion coordinators.	(225,000)
5. Eliminate 2 vacant forensic evaluator (\$200,000) positions, and associated travel (\$50,000).	(250,000)
Total Change	(\$1,219,884)

Adult Mental Health Services

***Purpose:** Provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$20,845
2. Defer state employees' salary increases.	(2,089,913)
3. Reduce funding for new provider training and quality compliance audits of MHDDAD providers.	(201,000)
4. Reduce funding for new provider training and reduce number of quality compliance audits.	(107,500)
5. Reduce funds for non-medically necessary consumer and family assistance community services.	(762,624)
6. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(174,030)
7. Reduce funds to reflect the revised revenue estimate.	(1,714,121)
8. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate from 65.05% to 74.82% and an increase in Title IV-E funds.	(13,539,260)
9. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(510,154)
10. Reduce various contracts.	(1,673,065)
11. Discontinue internship program for mental health consumers.	(130,000)
12. Reduce funding for Centralized Navigation Website.	(240,000)
13. Discontinue funding for the Family to Family program.	(100,000)
14. Reduce funding for mental health services provided by the United Way Regional Commission.	(75,000)
15. Reduce supported employment funding for mental health consumers.	(2,973,337)
16. Reduce motor vehicle purchases.	(157,500)
17. Transfer funds from the Injury Prevention program for suicide prevention activities.	200,000
Total Change	(\$24,226,659)

Adult Nursing Home Services

***Purpose:** Provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$680
Total Change	\$680

Department of Behavioral Health and Developmental Disabilities

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.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,078
2. Defer state employees' salary increases.	(161,308)
3. Reduce funding for new provider training and quality compliance audits.	(22,500)
4. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(921)
5. Reduce various contracts.	(100,000)
6. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(40,745)
7. Reduce funds for non-medically necessary community support services.	(1,000,000)
8. Discontinue funding for the pardons and parole outpatient substance abuse service program.	(1,180,145)
9. Defer expansion of a pilot substance abuse treatment program for families and children.	(3,273,822)
10. Reduce funding for child and adolescent substance abuse core services.	(551,986)
Total Change	(\$6,330,349)

Child and Adolescent Developmental Disabilities Services

Purpose: Provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$7,023
2. Defer state employees' salary increases.	(139,370)
3. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(109,167)
4. Reduce funds to reflect the revised revenue estimate.	(2,071,860)
5. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate from 65.05% to 74.82% and an increase in Title IV-E funds.	(11,120,791)
6. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(132,477)
7. Replace state general funds with other funds from new provider fees in the Department of Community Health, and annualize the FY 2009 provider rate increase for waiver services.	(146,832)
8. Eliminate new funding provided for in the FY 2009 for Matthew Reardon Center.	(100,000)
9. Eliminate new funding provided for in FY 2009 for Marcus Institute.	(200,000)
10. Reduce funds for 135 vacant Mental Retardation Waiver Program slots provided for in FY 2009.	(161,254)
11. Annualize the cost of 365 Mental Retardation Waiver Program slots.	514,079
12. Provide funds for 150 Mental Retardation Waiver Program slots for the Money Follows the Person program.	405,844
Total Change	(\$13,254,805)

Child and Adolescent Forensic Services

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

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,158
2. Defer state employees' salary increases.	(22,687)
Total Change	(\$21,529)

Child and Adolescent Mental Health Services

Purpose: Provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$8,498
2. Defer state employees' salary increases.	(453,614)
3. Reduce funding for new provider training and quality compliance audits of MHDDAD providers.	(84,000)

Department of Behavioral Health and Developmental Disabilities

4. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(44,315)
5. Reduce funding for new provider training and reduce number of quality compliance audits.	(597,000)
6. Reduce funds for non-medically necessary community support services.	(3,000,000)
7. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate from 65.05% to 74.82% and an increase in Title IV-E funds.	(8,776,359)
8. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(168,379)
9. Reduce various contracts.	(100,000)
10. Replace state general funds with other funds for the transition of consumers from 4 state-operated community homes to the community.	(1,734,000)
11. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(61,117)
12. Defer planned expansion of summer activities for youth with serious emotional disturbances.	(1,000,000)
13. Reduce funding for mental health services provided by the United Way Regional Commission.	(25,000)
14. Provide for a savings in the child and adolescent crisis stabilization program.	(723,873)
15. Defer proposed Medicaid rate increase for child and adolescent mental health.	(3,000,000)
16. Replace state general funds with other funds for the transition of child and adolescent residential services.	(2,411,355)
17. Reduce motor vehicle purchases.	(29,250)
18. Replace state general funds with other funds for the transition of child and adolescent services in the Outdoor Therapeutic program.	(4,004,336)
19. Transfer funds from the Injury Prevention program for suicide prevention activities.	200,000
Total Change	(\$26,004,100)

Departmental Administration - Behavioral Health

Purpose: Provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$236,570
2. Defer state employees' salary increases.	(333,817)
3. Reduce funds to reflect the revised revenue estimate.	(300,009)
4. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(33,915)
5. Reduce administration by 6%.	(1,369,146)
6. Increase funds for start-up costs for new information technology systems.	500,000
7. Transfer funds and activities related to the administration of Mental Health, Addictive Diseases, and Developmental Disabilities from the Departmental Administration program.	31,609,268
Total Change	\$30,308,951

Direct Care Support Services

Purpose: Operate seven state-owned and operated hospitals. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$245,011
2. Defer state employees' salary increases.	(2,205,756)
3. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(103,639)
4. Reduce motor vehicle purchases.	(135,164)
Total Change	(\$2,199,548)

Department of Behavioral Health and Developmental Disabilities

Substance Abuse Prevention Services

Purpose: Promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$694
2. Defer state employees' salary increases.	(46,541)
3. Reduce purchase of supplies and other operating expenses.	(233,126)
4. Transfer 9 state funded positions to federal funds.	(838,172)
Total Change	(\$1,117,145)

Agencies Attached for Administrative Purposes:

Council on Developmental Disabilities

Purpose: Promote quality services and support for people with developmental disabilities and their families.

1. Defer state employees' salary increases.	(\$10,655)
2. Reduce funds to reflect the revised revenue estimate.	(333)
3. Reduce operating expenses.	(3,698)
Total Change	(\$14,686)

Sexual Offender Review Board

Purpose: Protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of reoffending.

1. Defer state employees' salary increases.	(\$1,538)
2. Reduce funds to reflect the revised revenue estimate.	(9,111)
3. Reduce operating expenses.	(38,980)
Total Change	(\$49,629)

Total State General Fund Changes

(\$86,978,874)

Department of Behavioral Health and Developmental Disabilities Program Budget Financial Summary

Amended FY 2009			FY 2010		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary	Original Budget	Change	Final Budget
State General Funds	\$777,404,135	(\$86,978,874)	\$690,425,261
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$787,659,273	(\$86,978,874)	\$700,680,399
Federal Funds	170,139,340	65,738,457	235,877,797
Other Funds	197,153,332	2,915	197,156,247
TOTAL FUNDS	\$1,154,951,945	(\$21,237,502)	\$1,133,714,443
Adult Addictive Disease Services			
State General Funds	\$47,941,247	(\$5,724,154)	\$42,217,093
Federal Funds	51,862,298	(4,377,600)	47,484,698
Other Funds	824,903		824,903
Total Funds	\$100,628,448	(\$10,101,754)	\$90,526,694
Adult Developmental Disabilities Services			
State General Funds	\$194,722,380	(\$37,126,017)	\$157,596,363
Tobacco Funds	10,255,138		10,255,138
Federal Funds	45,031,225	34,288,520	79,319,745
Other Funds	79,164,086		79,164,086
Total Funds	\$329,172,829	(\$2,837,497)	\$326,335,332
Adult Forensic Services			
State General Funds	\$46,249,924	(\$1,219,884)	\$45,030,040
Federal Funds	1,115,408		1,115,408
Other Funds	275,085		275,085
Total Funds	\$47,640,417	(\$1,219,884)	\$46,420,533
Adult Mental Health Services			
State General Funds	\$237,141,537	(\$24,226,659)	\$212,914,878
Federal Funds	19,424,756	12,829,949	32,254,705
Other Funds	5,909,257		5,909,257
Total Funds	\$262,475,550	(\$11,396,710)	\$251,078,840
Adult Nursing Home Services			
State General Funds	\$2,383,183	\$680	\$2,383,863
Other Funds	9,012,772		9,012,772
Total Funds	\$11,395,955	\$680	\$11,396,635
Child and Adolescent Addictive Disease Services			
State General Funds	\$9,420,763	(\$6,330,349)	\$3,090,414

Department of Behavioral Health and Developmental Disabilities Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds				9,733,254	921	9,734,175
Total Funds				<u>\$19,154,017</u>	<u>(\$6,329,428)</u>	<u>\$12,824,589</u>
Child and Adolescent Developmental Disabilities						
State General Funds				\$20,819,083	(\$13,254,805)	\$7,564,278
Federal Funds				6,000,595	11,414,522	17,415,117
Other Funds				3,722,681		3,722,681
Total Funds				<u>\$30,542,359</u>	<u>(\$1,840,283)</u>	<u>\$28,702,076</u>
Child and Adolescent Forensic Services						
State General Funds				\$3,103,859	(\$21,529)	\$3,082,330
Total Funds				<u>\$3,103,859</u>	<u>(\$21,529)</u>	<u>\$3,082,330</u>
Child and Adolescent Mental Health Services						
State General Funds				\$90,721,809	(\$26,004,100)	\$64,717,709
Federal Funds				8,677,415	8,813,738	17,491,153
Other Funds				51,388,672		51,388,672
Total Funds				<u>\$150,787,896</u>	<u>(\$17,190,362)</u>	<u>\$133,597,534</u>
Departmental Administration - Behavioral Health						
State General Funds					\$30,308,951	\$30,308,951
Federal Funds					2,664,768	2,664,768
Other Funds					2,915	2,915
Total Funds				<u>\$0</u>	<u>\$32,976,634</u>	<u>\$32,976,634</u>
Direct Care Support Services						
State General Funds				\$122,634,924	(\$2,199,548)	\$120,435,376
Federal Funds				3,205,526	103,639	3,309,165
Other Funds				46,661,876		46,661,876
Total Funds				<u>\$172,502,326</u>	<u>(\$2,095,909)</u>	<u>\$170,406,417</u>
Substance Abuse Prevention						
State General Funds				\$1,238,772	(\$1,117,145)	\$121,627
Federal Funds				22,893,046		22,893,046
Other Funds				194,000		194,000
Total Funds				<u>\$24,325,818</u>	<u>(\$1,117,145)</u>	<u>\$23,208,673</u>
Agencies Attached for Administrative Purpose:						
Council on Developmental Disabilities						
State General Funds				\$70,917	(\$14,686)	\$56,231
Federal Funds				2,195,817		2,195,817
Total Funds				<u>\$2,266,734</u>	<u>(\$14,686)</u>	<u>\$2,252,048</u>

Department of Behavioral Health and Developmental Disabilities Program Budget Financial Summary

Amended FY 2009			FY 2010		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Sexual Offender Review Board State General Funds Total Funds			\$955,737	(\$49,629)	\$906,108
			\$955,737	(\$49,629)	\$906,108

Department of Community Affairs

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$51,065
2. Defer state employees' salary increases effective January 1, 2009.	(161,088)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(820,577)
Total Change	<hr/> (\$930,600)

Program Budget Changes:

Departmental Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$37,841
2. Defer state employees' salary increases effective January 1, 2009.	(19,327)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(98,413)
4. Reduce personal service costs.	(200,000)
5. Reduce operating expenses.	(15,000)
6. Replace state funds with other funds for 2 administrative positions.	(95,500)
7. Increase other funds (\$95,500) for 2 administrative positions.	Yes
Total Change	<hr/> (\$390,399)

Building Construction

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$630
2. Defer state employees' salary increases effective January 1, 2009.	(3,428)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(17,409)
4. Reduce contract funds.	(30,000)
5. Replace state funds with other funds for a construction codes consultant position.	(56,641)
6. Increase other funds (\$56,641) for a construction codes consultant position.	Yes
Total Change	<hr/> (\$106,848)

Coordinated Planning

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,936
2. Defer state employees' salary increases effective January 1, 2009.	(20,741)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(100,334)
4. Reduce contract funds.	(176,856)
5. Eliminate 2 vacant planner positions.	(116,755)
Total Change	<hr/> (\$412,750)

Environmental Education and Assistance

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,639
2. Defer state employees' salary increases effective January 1, 2009.	(7,328)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(55,851)
4. Reduce contract funds.	(54,000)
5. Eliminate vacant human services program auditor position.	(53,000)
Total Change	<hr/> (\$168,540)

Department of Community Affairs

Federal Community and Economic Development Programs

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,961
2. Defer state employees' salary increases effective January 1, 2009.	(20,467)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(61,342)
4. Reduce personal service costs.	(65,000)
5. Eliminate 1 vacant assistant commissioner position.	(167,971)
6. Reduce funds from Hands on Georgia challenge grants.	(20,000)
Total Change	<u>(\$331,819)</u>

Homeownership Programs

1. No Change.	\$0
Total Change	<u>\$0</u>

Local Assistance Grants

1. Eliminate funding for all Local Assistance Grants originally approved and included in H.B. 990.	<u>(\$6,000,000)</u>
Total Change	<u>(\$6,000,000)</u>

Regional Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,810
2. Defer state employees' salary increases effective January 1, 2009.	(17,999)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(117,832)
4. Eliminate 1 vacant resource coordinator position.	(38,495)
5. Reduce operating expenses.	(52,390)
6. Reduce funds from grants for local governments through the Signatures Communities program.	(350,000)
7. Reduce funds provided in FY 2009 for the Georgia Rural Water Association.	(50,000)
8. Reduce funds and transfer 2 rural economic development positions for the final quarter of FY09 to the OneGeorgia Authority.	(42,490)
9. Increase other funds (\$175,000) for the Signatures Communities program.	Yes
Total Change	<u>(\$667,396)</u>

Rental Housing Programs

1. Reduce matching funds for the Affordable Home program.	<u>(\$587,809)</u>
Total Change	<u>(\$587,809)</u>

Research and Surveys

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$809
2. Defer state employees' salary increases effective January 1, 2009.	(6,000)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(32,786)
4. Reduce operating expenses.	(45,693)
5. Eliminate funds for temporary positions.	(17,500)
Total Change	<u>(\$101,170)</u>

Special Housing Initiatives

1. Remove new funds provided in FY 2009 for caseworkers to assist homeless families.	<u>(\$300,000)</u>
Total Change	<u>(\$300,000)</u>

Department of Community Affairs

State Community Development Programs

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,424
2. Defer state employees' salary increases effective January 1, 2009.	(11,999)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(68,890)
4. Reduce operating expenses.	(80,000)
5. Delete new funds provided in FY 2009 for an emergency operation facility in Fayette County.	(200,000)
6. Delete new funds provided in FY 2009 for the construction of an ADA compliant regional athletic facility in Hall County.	(300,000)
7. Delete new funds provided in FY 2009 to renovate and expand the Tift County Multipurpose Livestock Building.	(125,000)
8. Delete new funds provided in FY 2009 to renovate and expand the Jeff Davis County Multipurpose Livestock Building.	(175,000)
9. Delete new funds provided in FY 2009 for the City of Porterdale Community Center Gymnasium reconstruction.	(200,000)
Total Change	<hr/> (\$1,158,465)

State Economic Development Program

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,015
2. Defer state employees' salary increases effective January 1, 2009.	(1,063)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,897)
4. Eliminate funds for the Life Sciences Facilities Fund.	(4,403,282)
5. Remove funds for the Georgia Cities grant due to completion of state's commitment to provide dollar for dollar match with a private foundation.	(1,500,000)
6. Reduce funds from the Regional Economic Business Assistance (REBA) program.	(1,000,000)
Total Change	<hr/> (\$6,907,227)

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Facilities Authority

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$24,033)
2. Reduce operating expenses.	(16,026)
3. Reduce funds for Water Sewer Grants.	(100,000)
4. Reduce funds in the Land Conservation program.	(10,000,000)
5. Reduce funds the State Energy Strategy (\$477,616), dues for the Southern States Energy Board (\$782), and 1 position to coordinate energy savings programs added in FY 2009 (\$139,232).	(617,630)
Total Change	<hr/> (\$10,757,689)

Payments to Georgia Regional Transportation Authority

1. Defer state employees' salary increases effective January 1, 2009.	(\$52,736)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(239,790)
3. Reduce operating expenses.	(502,305)
Total Change	<hr/> (\$794,831)

Payments to OneGeorgia Authority

1. Replace Tobacco Settlement Funds with other funds for operations.	(\$47,123,333)
2. Reduce other funds (\$680,637) for operating expenses.	Yes
3. Transfer implementation grants for the Communities of Opportunity program from the Department of Community Affairs and fund with existing funds.	Yes

Department of Community Affairs

4. Transfer two rural economic development positions from Department of Community Affairs and fund with existing funds.	Yes
Total Change	(\$47,123,333)
Total State General Fund Changes	(\$75,808,276)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$17,800)
2. Defer state employees' salary increases.	(161,088)
Total Change	(\$178,888)

Program Budget Changes:

Building Construction

Purpose: *Maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$220)
2. Defer state employees' salary increases.	(3,428)
3. Reduce contract funds.	(30,000)
4. Replace state funds with other funds for 1 construction codes consultant position.	(56,641)
Total Change	(\$90,289)

Coordinated Planning

Purpose: *Ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$675)
2. Defer state employees' salary increases.	(20,741)
3. Reduce personal service costs to properly reflect expenditures.	(84,151)
4. Eliminate 2 vacant planner positions.	(138,521)
5. Reduce operating expenses.	(67,882)
6. Delete one-time funds to implement the Coastal Comprehensive Plan.	(300,000)
7. Increase funds for the Regional Development Commission formula.	1,200,000
8. Increase other funds (\$59,151) for administering the Georgia Allocation System.	Yes
Total Change	\$588,030

Departmental Administration

Purpose: *Provide administrative support for all programs of the department.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$13,190)
2. Defer state employees' salary increases.	(19,327)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(763)

Department of Community Affairs

4. Reduce operating expenses.	(55,771)
5. Reduce personal service costs to reflect projected expenditures.	(250,000)
6. Replace state funds with other funds for 2 administrative positions.	(95,500)
Total Change	<hr/> (\$434,551)

Environmental Education and Assistance

Purpose: Oversee local government solid waste planning by developing planning standards, providing technical assistance in creating and updating local solid waste plans, and reviewing solid waste plans; and to provide technical assistance, resources, and tools to local governments for Keep Georgia Beautiful initiatives and public awareness on environmental and water conservation, litter abatement, recycling, and indoor air quality issues.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$571)
2. Defer state employees' salary increases.	(7,328)
3. Eliminate 1 vacant human services program auditor position.	(53,000)
4. Reduce operating expenses.	(63,255)
5. Reduce funds for the litter clean up and prevention program.	(100,000)
6. Reduce other funds (\$2,940,980) and reflect new transfers from the Solid Waste Trust Fund for solid waste planning and reduction initiatives.	Yes
Total Change	<hr/> (\$224,154)

Federal Community and Economic Development Programs

Purpose: Administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$1,032)
2. Defer state employees' salary increases.	(20,467)
3. Eliminate 1 vacant assistant commissioner position.	(167,971)
4. Reduce operating expenses.	(40,000)
5. Reduce funds from Hands on Georgia challenge grants.	(200,000)
Total Change	<hr/> (\$429,470)

Homeownership Programs

Purpose: Expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

1. No Change.	\$0
Total Change	<hr/> 0

Local Assistance Grants

Purpose: Make grants or loans to eligible recipients or qualified local governments, which grants or loans are specified by amount, recipient, and purpose in appropriation to the department.

1. Delete one-time funds for local assistance grants.	(\$6,000,000)
Total Change	<hr/> (\$6,000,000)

Regional Services

Purpose: Promote access to Department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$631)
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Department of Community Affairs

2. Defer state employees' salary increases.	(17,999)
3. Eliminate 1 resource coordinator position.	(38,495)
4. Reduce operating expenses.	(52,389)
5. Delete funds provided in FY 2009 for the Georgia Rural Water Association.	(100,000)
6. Reduce operating expenses for the Signature Communities program.	(350,000)
7. Reduce additional operating expenses.	(169,960)
8. Increase other funds (\$175,000) for the Signatures Communities program.	Yes
Total Change	(\$729,474)

Rental Housing Programs

Purpose: Provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

1. Reduce matching funds for the Affordable Home program.	(\$322,452)
Total Change	(\$322,452)

Research and Surveys

Purpose: Conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$282)
2. Defer state employees' salary increases.	(6,000)
3. Reduce operating expenses.	(44,693)
4. Replace state funds with other funds for a senior information specialist.	(76,003)
5. Eliminate funds for temporary positions.	(17,500)
Total Change	(\$144,478)

Special Housing Initiatives

Purpose: Fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

1. Delete one-time funds provided in FY 2009 for the State Housing Trust Fund to provide contract caseworkers to assist homeless families in achieving housing stability.	(\$300,000)
2. Reduce federal funds (\$100,000) for the Temporary Assistance for Needy Families grant.	Yes
Total Change	(\$300,000)

State Community Development Programs

Purpose: Assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas and to champion new development opportunities for rural Georgia.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$845)
2. Defer state employees' salary increases.	(11,999)
3. Reduce operating expenses.	(60,352)
4. Delete one-time funds provided in FY 2009 for an emergency operation facility in Fayette County.	(200,000)
5. Delete one-time funds provided in FY 2009 for the construction of an ADA compliant regional athletic facility in Hall County.	(300,000)
6. Delete one-time funds provided in FY 2009 for the City of Porterdale Community Center Gymnasium reconstruction.	(200,000)
7. Delete one-time funds provided in FY 2009 to renovate and expand the Tift County Multipurpose Livestock Building.	(125,000)

Department of Community Affairs

8. Delete one-time funds provided in FY 2009 to renovate and expand the Jeff Davis County Multipurpose Livestock Building.	(175,000)
9. Reduce funds from the Rural Development Council.	(121,153)
10 Increase other funds (\$121,153) for the Rural Development Council.	Yes
Total Change	(\$1,194,349)

State Economic Development Program

Purpose: Provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$354)
2. Defer state employees' salary increases.	(1,063)
3. Eliminate funds for the Life Sciences Facilities Fund and transfer reserves to the Regional Economic Business Assistance program.	(4,403,282)
4. Remove funds for the Georgia Cities grant due to completion of state's commitment to provide dollar for dollar match with a private foundation.	(1,500,000)
5. Transfer the Appalachian Community Enterprise contract for micro-enterprise loans to the Department of Community Affairs from the Department of Economic Development.	75,000
Total Change	(\$5,829,699)

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Facilities Authority

Purpose: Provide funds for water, wastewater, energy, and land conservation projects.

1. Reduce operating expenses.	(\$60,220)
2. Reduce funds from the Land Conservation program.	(10,000,000)
3. Reduce funds for water and sewer infrastructure grants.	(350,000)
4. Reduce funds for the Georgia Rural Water Association.	(25,000)
5. Reduce funds for operations in the State Energy Utilities program.	(453,001)
6. Reflect HB473 and establish a Clean Energy Grant program for renewable energy and energy efficiency to be administered by GEFA subject to federal funds availability.	Yes
Total Change	(\$10,888,221)

Payments to Georgia Regional Transportation Authority

Purpose: Improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.

1. Defer state employees' salary increases.	(\$52,736)
2. Replace state funds with other funds for operating expenses.	(441,384)
Total Change	(\$494,120)

Payments to OneGeorgia Authority

Purpose: Provide funds for the OneGeorgia Authority.

1. Replace Tobacco Settlement Funds with other funds for operations.	(\$47,123,333)
Total Change	(\$47,123,333)

Total State General Fund Changes	(\$73,616,560)
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Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$53,426,544	(\$28,684,943)	\$24,741,601	\$53,426,544	(\$26,493,227)	\$26,933,317
Tobacco Settlement Funds	47,123,333	(47,123,333)	0	47,123,333	(47,123,333)	0
TOTAL STATE FUNDS	<u>\$100,549,877</u>	<u>(\$75,808,276)</u>	<u>\$24,741,601</u>	<u>\$100,549,877</u>	<u>(\$73,616,560)</u>	<u>\$26,933,317</u>
Federal Funds	167,079,288	0	167,079,288	167,079,288	(100,000)	166,979,288
Other Funds	14,398,524	327,141	14,725,665	14,398,524	(2,585,676)	11,812,848
TOTAL FUNDS	<u>\$282,027,689</u>	<u>(\$75,481,135)</u>	<u>\$206,546,554</u>	<u>\$282,027,689</u>	<u>(\$76,302,236)</u>	<u>\$205,725,453</u>
Building Construction						
State General Funds	\$314,573	(\$106,848)	\$207,725	\$314,573	(\$90,289)	\$224,284
Other Funds	239,704	56,641	296,345	239,704	0	239,704
Total Funds	<u>\$554,277</u>	<u>(\$50,207)</u>	<u>\$504,070</u>	<u>\$554,277</u>	<u>(\$90,289)</u>	<u>\$463,988</u>
Coordinated Planning						
State General Funds	\$3,850,247	(\$412,750)	\$3,437,497	\$3,850,247	\$588,030	\$4,438,277
Other Funds	50,918		50,918	50,918	59,151	110,069
Total Funds	<u>\$3,901,165</u>	<u>(\$412,750)</u>	<u>\$3,488,415</u>	<u>\$3,901,165</u>	<u>\$647,181</u>	<u>\$4,548,346</u>
Departmental Administration						
State General Funds	\$2,233,357	(\$390,399)	\$1,842,958	\$2,233,357	(\$434,551)	\$1,798,806
Federal Funds	1,611,802		1,611,802	1,611,802		1,611,802
Other Funds	1,726,601	95,500	1,822,101	1,726,601		1,726,601
Total Funds	<u>\$5,571,760</u>	<u>(\$294,899)</u>	<u>\$5,276,861</u>	<u>\$5,571,760</u>	<u>(\$434,551)</u>	<u>\$5,137,209</u>
Environmental Education and Assistance						
State General Funds	\$1,058,445	(\$168,540)	\$889,905	\$1,058,445	(\$224,154)	\$834,291
Federal Funds	6,000		6,000	6,000		6,000
Other Funds	3,380,480		3,380,480	3,380,480	(2,940,980)	439,500
Total Funds	<u>\$4,444,925</u>	<u>(\$168,540)</u>	<u>\$4,276,385</u>	<u>\$4,444,925</u>	<u>(\$3,165,134)</u>	<u>\$1,279,791</u>
Federal Community and Economic Development Programs						
State General Funds	\$2,066,924	(\$331,819)	\$1,735,105	\$2,066,924	(\$429,470)	\$1,637,454
Federal Funds	45,085,410		45,085,410	45,085,410		45,085,410
Other Funds	309,587		309,587	309,587		309,587
Total Funds	<u>\$47,461,921</u>	<u>(\$331,819)</u>	<u>\$47,130,102</u>	<u>\$47,461,921</u>	<u>(\$429,470)</u>	<u>\$47,032,451</u>
Homeownership Programs						
Federal Funds	\$794,163		\$794,163	\$794,163		\$794,163
Other Funds	3,837,828		3,837,828	3,837,828		3,837,828
Total Funds	<u>\$4,631,991</u>	<u>\$0</u>	<u>\$4,631,991</u>	<u>\$4,631,991</u>	<u>\$0</u>	<u>\$4,631,991</u>

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Local Assistance Grants						
State General Funds	\$6,000,000	(\$6,000,000)	\$0	\$6,000,000	(\$6,000,000)	\$0
Total Funds	\$6,000,000	(\$6,000,000)	\$0	\$6,000,000	(\$6,000,000)	\$0
Regional Services						
State General Funds	\$2,435,333	(\$667,396)	\$1,767,937	\$2,435,333	(\$729,474)	\$1,705,859
Other Funds	500,000	175,000	675,000	500,000	175,000	675,000
Total Funds	\$2,935,333	(\$492,396)	\$2,442,937	\$2,935,333	(\$554,474)	\$2,380,859
Rental Housing Programs						
State General Funds	\$3,287,829	(\$587,809)	\$2,700,020	\$3,287,829	(\$322,452)	\$2,965,377
Federal Funds	118,208,730		118,208,730	118,208,730		118,208,730
Other Funds	3,067,096		3,067,096	3,067,096		3,067,096
Total Funds	\$124,563,655	(\$587,809)	\$123,975,846	\$124,563,655	(\$322,452)	\$124,241,203
Research and Surveys						
State General Funds	\$629,847	(\$101,170)	\$528,677	\$629,847	(\$144,478)	\$485,369
Other Funds	24,163		24,163	24,163		24,163
Total Funds	\$654,010	(\$101,170)	\$552,840	\$654,010	(\$144,478)	\$509,532
Special Housing Initiatives						
State General Funds	\$3,632,892	(\$300,000)	\$3,332,892	\$3,632,892	(\$300,000)	\$3,332,892
Federal Funds	1,354,596		1,354,596	1,354,596	(100,000)	1,254,596
Other Funds	1,107,466		1,107,466	1,107,466		1,107,466
Total Funds	\$6,094,954	(\$300,000)	\$5,794,954	\$6,094,954	(\$400,000)	\$5,694,954
State Community Development Programs						
State General Funds	\$2,395,728	(\$1,158,465)	\$1,237,263	\$2,395,728	(\$1,194,349)	\$1,201,379
Federal Funds	5,000		5,000	5,000		5,000
Other Funds			0		121,153	121,153
Total Funds	\$2,400,728	(\$1,158,465)	\$1,242,263	\$2,400,728	(\$1,073,196)	\$1,327,532
State Economic Development Program						
State General Funds	\$8,939,055	(\$6,907,227)	\$2,031,828	\$8,939,055	(\$5,829,699)	\$3,109,356
Federal Funds	13,587		13,587	13,587		13,587
Other Funds	154,681		154,681	154,681		154,681
Total Funds	\$9,107,323	(\$6,907,227)	\$2,200,096	\$9,107,323	(\$5,829,699)	\$3,277,624
Agencies Attached for Administrative Purposes:						
Georgia Environmental Facilities Authority						
State General Funds	\$11,725,014	(\$10,757,689)	\$967,325	\$11,725,014	(\$10,888,221)	\$836,793
Total Funds	\$11,725,014	(\$10,757,689)	\$967,325	\$11,725,014	(\$10,888,221)	\$836,793

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Regional Transportation Authority						
State General Funds	\$4,857,300	(\$794,831)	\$4,062,469	\$4,857,300	(\$494,120)	\$4,363,180
Total Funds	<u>\$4,857,300</u>	<u>(\$794,831)</u>	<u>\$4,062,469</u>	<u>\$4,857,300</u>	<u>(\$494,120)</u>	<u>\$4,363,180</u>
OneGeorgia Authority						
Tobacco Funds	\$47,123,333	(\$47,123,333)	\$0	\$47,123,333	(\$47,123,333)	\$0
Other Funds	680,637	(680,637)	0			0
Total Funds	<u>\$47,803,970</u>	<u>(\$47,803,970)</u>	<u>\$0</u>	<u>\$47,123,333</u>	<u>(\$47,123,333)</u>	<u>\$0</u>

Department of Community Health

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$57,164
2. Defer state employees' salary increases effective January 1, 2009.	(296,848)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,179,482)
Total Change	<hr/> (\$1,419,166)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$57,047
2. Defer state employees' salary increases effective January 1, 2009 (Total Funds: \$510,000).	(224,411)
3. Reduce funds for under-utilized contracts (Total Funds: \$22,688,509).	(10,193,410)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009 (Total Funds: \$1,961,734).	(838,238)
5. Reduce funds for personal services by maintaining vacant positions (Total Funds: \$2,128,430).	(1,064,215)
6. Reduce operating expenses (Total Funds: \$2,778,360).	(1,389,180)
Total Change	<hr/> (\$13,652,407)

Aged, Blind and Disabled Medicaid

1. Defer rate increases provided for in FY 2009 for the following service providers: ambulance (\$1,400,743), dental (\$90,553), home health (\$1,136,283), inpatient and outpatient hospital (\$8,669,645), physician (\$3,420,322), HealthCheck (\$18,261), digital mammography (\$113,492), global maternity (\$436,612), and personal support services in the Independent Care Waiver Program (ICWP) (\$354,680) (Total Funds: \$43,615,702).	(\$15,640,591)
2. Reflect savings from the public assistance reporting and information system (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payors (Total Funds: \$2,229,986).	(799,673)
3. Defer conversion to Fair Rental Value Scale (FRVS) indices for the nursing home per diem rate provided for in FY 2009 (Total Funds: \$35,300,000).	(12,658,580)
4. Defer the cost report update and 1% quality incentive payment for nursing facilities provided for in FY 2009 (Total Funds: \$18,919,615).	(6,784,574)
5. Delay implementation of 75 new Independent Care Waiver Program (ICWP) slots until January 1, 2009 (Total Funds: \$1,636,425).	(586,822)
6. Reduce funds to reflect projected FY 2009 state funds surplus (Total Funds: \$50,278,918).	(18,030,020)
7. Perform expedited eligibility reviews of Ex Parte Medicaid members (Total Funds: \$5,386,810).	(1,931,710)
8. Recognize additional savings from fraud and abuse recoveries (Total Funds: \$3,697,744).	(1,326,011)
9. Reflect audited FY 2008 Incurred But Not Reported claim liability (Other Funds: \$361,451,531).	Yes
10. Reflect additional Incurred But Not Reported (IBNR) claims reserves.	(14,820,314)
11. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate from 64.14% to 71.10% and an increase in Title IV-E funds.	(221,150,658)
12. Replace state general funds with prior year reserves from the Indigent Care Trust Fund (Total Funds: \$3,466,651).	(1,243,141)
Total Change	<hr/> (\$294,972,094)

Health Care Access and Improvement

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$117
2. Defer state employees' salary increases effective January 1, 2009 (Total Funds: \$6,553).	(6,488)
3. Reduce funds for the Southeastern Firefighter's Burn Foundation provided for in FY 2009.	(400,000)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009 (Total Funds: \$171,702).	(170,077)

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5. Reduce funding for the Office of Rural Health Community Service grants.	(250,000)
6. Reduce funds for safety net clinics provided for in FY 2009.	(950,000)
7. Reduce funds for the Georgia Marketplace Authority provided for in FY 2009.	(2,000,000)
8. Reduce funds for the Wellness Incentive Pilot program provided for in FY 2009.	(150,000)
9. Reduce funds for the Rural Health Initiative provided for in FY 2009.	(10,600,000)
Total Change	(\$14,526,448)

Indigent Care Trust Fund

1. Provide state matching funds for private hospitals eligible for Disproportionate Share Hospital (DSH) payments.	\$13,718,752
Total Change	\$13,718,752

Low-Income Medicaid

1. Defer rate increases provided for in FY 2009 for the following service providers: ambulance (\$49,439), dental (\$920,625), home health (\$232,918), inpatient and outpatient hospital (\$12,907,415), physician (\$6,634,288), HealthCheck (\$491,362), digital mammography (\$223,778), global maternity (\$1,245,828), and personal support services in the Independent Care Waiver Program (ICWP) (\$918) (Total Funds: \$63,320,054).	(\$22,706,571)
2. Recognize additional savings from fraud and abuse recoveries (Total Funds: \$601,958).	(215,862)
3. Reflect savings from the public assistance reporting and information system (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payors (Total Funds: \$2,770,014).	(993,327)
4. Reduce funds to reflect projected FY 2009 state funds surplus (Total Funds: \$53,595,332).	(19,219,286)
5. Perform expedited eligibility reviews of Ex Parte Medicaid members (Total Funds: \$4,486,085).	(1,608,710)
6. Reflect audited FY 2008 Incurred But Not Reported claim liability (Total Funds: \$248,171,233).	Yes
7. Reduce funds to reflect revised Care Management Organization (CMO) fee projections (Total Funds: \$3,458,745).	(1,240,306)
8. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate from 64.14% to 71.10% and an increase in Title IV-E funds.	(205,849,342)
Total Change	(\$251,833,404)

Nursing Home Provider Fees

1. Increase nursing home provider fee collections to reflect updated projection (Total Funds: \$10,928,397).	\$3,918,923
Total Change	\$3,918,923

PeachCare

1. Defer rate increases provided for in FY 2009 for the following service providers: ambulance (\$47,866), dental (\$216,322), home health (\$4,254), inpatient and outpatient hospital (\$613,266), physician (\$230,301), HealthCheck (\$47,683), digital mammography (\$21,146), and global maternity (\$104,078) (Total Funds: \$5,119,187).	(\$1,284,916)
2. Reduce funds to reflect revised CMO fee projections (Total Funds: \$12,810,749).	(3,215,498)
3. Reduce funds to reflect projected FY 2009 state funds surplus (Total Funds: \$70,195,398).	(17,619,045)
Total Change	(\$22,119,459)

State Health Benefit Plan

1. Increase Health Insurance Payments to reflect projected revenue (Other Funds: \$295,535,893).	Yes
2. Reflect an adjustment from 1.926% to 0% for state employees effective March 1, 2009 through June 30, 2009, and reflect an adjustment from 8.579% to 3.668% for teachers and school employees effective March 1, 2009 through June 30, 2009.) (Total Funds: \$783,512,488).	Yes
Total Change	\$0

Department of Community Health

Agencies Attached for Administrative Purposes:

Composite Board of Medical Examiners

1. Defer state employees' salary increases effective January 1, 2009.	(\$25,552)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(126,531)
3. Provide for an additional reduction to operations.	(20,696)
4. Reduce funding for case reviewers (\$40,000) and medical peer reviews (\$24,000).	(64,000)
5. Reduce funds for telecommunication and rent expenses to reflect anticipated revenues.	(60,821)
6. Reduce hearing-related operating expenses, including employee travel, newsletter and publications expenses.	(57,000)
Total Change	<hr/> (\$354,600)

Georgia Board for Physician Workforce, Administration

1. Defer state employees' salary increases effective January 1, 2009.	(\$29,146)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(31,476)
3. Provide for an additional reduction to operations.	(10,000)
4. Remove funding provided in FY 2009 for interns to assist on physician workforce projects.	(12,000)
5. Defer medical education expansion study provided for in FY 2009.	(110,000)
Total Change	<hr/> (\$192,622)

Georgia Board for Physician Workforce, Graduate Medical Education

1. Provide for an additional reduction to operations.	(\$25,000)
2. Reduce new funding provided in FY 2009 for graduate medical education.	(343,977)
3. Defer funding for the Athens/Gainesville Area Development.	(481,273)
Total Change	<hr/> (\$850,250)

Georgia Board for Physician Workforce, Mercer School of Medicine

1. Decrease Mercer University School of Medicine operating grant by 6.7%.	(\$1,638,502)
Total Change	<hr/> (\$1,638,502)

Georgia Board for Physician Workforce, Morehouse School of Medicine

1. Decrease Morehouse School of Medicine operating grant by 6.7%.	(\$867,073)
Total Change	<hr/> (\$867,073)

Georgia Board for Physician Workforce, Undergraduate Medical Education

1. Provide for an additional reduction to operations.	(\$35,000)
2. Decrease funding for the undergraduate medical education program.	(236,060)
Total Change	<hr/> (\$271,060)

State Medical Education Board

1. Defer state employees' salary increases effective January 1, 2009.	(\$11,251)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(13,160)
3. Provide for an additional reduction to operations.	(13,330)
4. Discontinue contract with Georgia Student Finance Commission for loan and scholarship tracking, and administer internally.	(15,000)
5. Decrease funds for annual medical fair to recruit physicians to rural communities.	(8,348)
6. Decrease funding for medical scholarship awards.	(60,000)
Total Change	<hr/> (\$121,089)

Department of Community Health

Total State General Fund Changes

(\$583,761,333)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$471,088
2. Defer state employees' salary increases.	(4,398,609)
Total Change	(\$4,398,609)

Program Budget Changes:

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.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,844
2. Defer state employees' salary increases.	(155,696)
3. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$20,563,284).	Yes
4. Reduce funds from family planning programmatic aid, clinic sites, outreach teen centers, youth development programs, and unobligated purchase of service dollars (\$3,894,772).	Yes
5. Reduce purchase of supplies and other operating expenses.	(50,000)
6. Reduce funds for nutrition education.	(122,759)
7. Reduce funds for prostate cancer education provided by the Regional Cancer Coalitions.	(85,000)
8. Eliminate funds for the coordinated school health outreach programs (\$1,021,604).	Yes
9. Eliminate 7 vacant positions.	(776,562)
10. Eliminate 2 filled state office positions and 18 filled district health promotion coordinator positions.	(1,136,228)
11. Transfer 1 state funded position to federal funds.	(49,879)
12. Reduce funds for the Diabetes Care Coalition provided for in FY 2008.	(175,000)
13. Defer new funds for the Helen Keller National Center provided for in FY 2009.	(229,513)
14. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program (Total Funds: \$7,708,930).	(7,683,299)
Total Change	(\$10,462,092)

Adult Essential Health Treatment Services

Purpose: Provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$9,203
2. Defer state employees' salary increases.	(15,390)
3. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$12,400,624).	Yes
4. Reduce funds from the Stroke and Heart Attack Prevention Program (SHAPP).	(916,038)
5. Reduce funds and transfer all Cancer State Aid positions to existing federal funds.	(140,000)
6. Reduce and defer funds received in HB 990 for the Georgia Commission to Save the Cure.	(240,000)
7. Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties.	(3,288,525)
Total Change	(\$4,590,750)

Department of Community Health

Aged, Blind, and Disabled Medicaid

Purpose: Provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

1. Use 80% of the 2007 Medicare fee schedule to reimburse providers of durable medical equipment (\$1,066,339) and physician-administered injectable drugs (\$3,886,521) (Total Funds: \$14,171,274).	(\$4,952,860)
2. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate from 65.05% to 74.82% and an increase in Title IV-E funds.	(237,173,527)
3. Add 100 Independent Care Waiver Program (ICWP) slots for Money Follows the Person (Total Funds: \$4,486,841).	1,572,750
4. Increase federal funds (\$104,411,891) to reflect change in Medicaid federal participation rate from 64.14% in FY 2009 to 65.05% in FY 2010.	Yes
5. Reflect savings from the public assistance reporting and information system (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payors (Total Funds: 4,608,112).	(1,599,346)
6. Increase funds for Medicaid benefits growth (\$9,896,470) and the depletion of prior year reserves (\$63,872,418) (Total Funds: \$28,274,718).	73,768,888
7. Perform expedited eligibility reviews of Ex Parte Medicaid members (Total Funds: \$13,881,461).	(4,865,799)
8. Reduce state general funds provided in FY 2009 for provider rate increases (Total Funds: \$100,088,461).	(35,083,373)
9. Recognize additional savings from fraud and abuse recoveries (Total Funds \$24,817,471).	(8,699,147)
10. Fund fair rental value (\$7,000,000) and quality incentive program (\$1,793,000) for Nursing Homes (Total Funds: 34,920,571).	8,793,000
11. Realign Medicaid Benefit expenditures (Total Funds: \$218,233,612).	(98,579,412)
12. Reduce funds to reflect savings from relocating 10% of long stay ventilator patients out of acute care settings and into skilled nursing facilities (Total Funds: 10,840,881).	(3,800,000)
<u>Nursing Home Provider Fees</u>	
13. Transfer funds from the Nursing Home Provider Fees program to reflect where expenditures actually occur and recognize Nursing Home Provider Fees as a state fund source (Total Funds: \$340,954,256).	122,528,939
Total Change	(\$188,089,887)

Departmental Administration and Program Support

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$417,879
2. Defer state employees' salary increases (Total Funds: \$892,764).	(607,175)
3. Reduce State Personnel Administration assessment from \$147 to \$137.	(1,103)
4. Reduce funds for under-utilized contracts (Total Funds: \$27,964,487).	(11,159,425)
5. Reduce funds for personal services by maintaining vacant positions (Total Funds: \$2,128,430).	(1,064,215)
6. Reduce operating expenses (Total Funds: \$2,778,359).	(1,389,179)
7. Reduce funds for the Health Information Exchange contract.	(1,000,000)
8. Transfer funds for regulatory services from the Department of Human Resources (DHR) to reflect implementation of SB 433 from the 2008 legislative session (Total Funds: \$747,333).	378,066
9. Fund the application of a family planning waiver to provide family planning services to women at the same eligibility level as current pregnancy services are provided (200% FPL) (Total Funds: \$50,000).	25,000
10. Transfer funds for additional administrative overhead for the Office of Regulatory Services from the Department of Human Resources (Total Funds: 162,667).	107,129
11. Transfer funds and activities related to the administration of Public Health to the Department of Community Health (Total Funds: \$23,816,500).	18,702,681
Total Change	\$4,409,658

Emergency Preparedness/Trauma System Improvement

Purpose: Prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Department of Community Health

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$16,196
2. Defer state employees' salary increases.	(9,134)
3. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$6,401,703).	Yes
4. Eliminate 3 vacant positions.	(125,854)
5. Reflect savings related to reduced expense for antiviral storage.	(100,000)
6. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(7,540)
7. Reduce funds for designated trauma centers.	(1,000,000)
8. Provide for the Georgia Trauma Network Commission (GTNC) from additional license reinstatement fees for drivers who violate speed limits excessively or repeatedly violate traffic laws.	23,000,000
9. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(1,937,188)
Total Change	\$19,836,480

Epidemiology

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

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,778
2. Defer state employees' salary increases.	(23,079)
3. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$5,996,602).	Yes
4. Eliminate 3 vacant positions.	(139,954)
5. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(1,130)
6. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(1,383,026)
Total Change	(\$1,545,411)

Health Care Access and Improvement

Purpose: Provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$361)
2. Defer state employees' salary increases.	(6,488)
3. Reduce funds for the Georgia Association of Primary Health Care provided for in FY 2009.	(2,000,000)
4. Reduce funds for the Wellness Incentive Pilot program provided for in FY 2009.	(150,000)
5. Reduce funds for Safety Net Clinics provided for in FY 2009.	(950,000)
6. Reduce funding for the Office of Rural Health Community Service grants.	(500,000)
7. Reduce funds for the Georgia Marketplace Authority provided for in FY 2009.	(2,000,000)
8. Reduce funds for the Southeastern Firefighter's Burn Foundation provided for in FY 2009.	(250,000)
9. Reduce funds for Hughes Spalding Children's Hospital to reflect the end of the multi-year funding commitment in FY 2009.	(1,500,000)
10. Provide funding for the expansion of the Federally Qualified Community Health Centers.	2,000,000
<u>Tobacco Settlement Funds</u>	
11. Defer funds for the Rural Health Initiative provided for in FY 2009.	(10,600,000)
Total Change	(\$15,956,849)

Immunization

Purpose: Provide immunization, consultation, training, assessment, vaccines, and technical assistance.

1. Defer state employees' salary increases.	(\$40,230)
2. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$11,962,587).	Yes
3. Replace state funds with federal funds for the purchase of Rotavirus vaccines for under-insured infants.	(402,131)

Department of Community Health

4. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(8,767,321)
Total Change	(\$9,209,682)

Indigent Care Trust Fund

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

1. Transfer prior year reserves (\$2,700,000) from the Indigent Care Trust Fund to Low Income Medicaid.	Yes
2. Increase funds (\$11,563,695) to recognize Certificate of Need penalties and interest per OCGA 31-8-153.1.	Yes
Total Change	\$0

Infant and Child Essential Health Treatment Services

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

1. Defer state employees' salary increases.	(\$136,563)
2. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$38,933,461).	Yes
3. Reduce funds for Hemophilia of Georgia.	(132,000)
4. Defer funds for a second sickle cell bus provided for in FY 2009.	(300,000)
5. Eliminate 2 vacant positions.	(92,084)
6. Reduce funding for Tertiary Care Center administration contracts.	(200,000)
7. Defer planned expansion of the purchase of car beds.	(36,000)
8. Reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs.	(1,200,000)
9. Reduce funds for sickle cell services provided by the Fulton-DeKalb Hospital Authority.	(88,796)
10. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(21,218)
11. Reduce funds for the Infant and Maternal Health Advisory Council.	(144,430)
12. Reduce unobligated funds previously used for tertiary care center contracts management.	(466,137)
13. Transfer 5 state funded positions to federal funds.	(260,349)
14. Reduce purchase of supplies and other operating expenses.	(264,000)
15. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program (Total Funds: \$8,300,841).	(8,281,533)
Total Change	(\$11,623,110)

Infant and Child Health Promotion

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

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$15,850
2. Defer state employees' salary increases.	(575,679)
3. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$29,858,162).	Yes
4. Defer funds for YMCA Youth Fit for Life provided for in FY 2008.	(100,000)
5. Defer funds for Safe House Outreach provided for in FY 2009.	(40,000)
6. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(4,760)
7. Defer planned expansion of the purchase of car seats.	(200,000)
8. Reduce funds to recognize administrative efficiencies in the newborn screening follow-up contract with Emory University.	(134,320)
9. Reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs.	(1,090,137)
10. Eliminate 9 vacant positions.	(380,875)
11. Transfer 6 state funded positions to federal funds.	(405,464)
12. Reflect savings from discontinuing Saturday lab hours.	(335,700)

Department of Community Health

13. Discontinue federal funding (\$3,103,103) for the Integrated Family Support program.	Yes
14. Transfer funds (\$991,680) to the Governor's Office of Children and Families for victims of child prostitution and trafficking.	Yes
15. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program (Total Funds: \$17,032,542).	(14,643,227)
Total Change	(\$17,894,312)

Infectious Disease Control

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

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,353
2. Defer state employees' salary increases.	(514,730)
3. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$41,912,787).	Yes
4. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(26,316)
5. Eliminate 8 vacant positions.	(396,186)
6. Reduce purchase of supplies and other operating expenses.	(400,000)
7. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(10,492,254)
Total Change	(\$11,827,133)

Injury Prevention

Purpose: *Provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$788
2. Defer state employees' salary increases.	(16,770)
3. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$1,257,613).	Yes
4. Eliminate 1 vacant position.	(41,227)
5. Discontinue funding for the suicide prevention planning activities.	(250,000)
6. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(500,000)
<u>Tobacco Settlement Funds</u>	
7. Discontinue funding for the suicide prevention planning activities.	(150,000)
Total Change	(\$957,209)

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.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,389
2. Defer state employees' salary increases.	(21,532)
3. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$18,927,060).	Yes
4. Eliminate 1 vacant position.	(73,162)
5. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program (Total Funds: 14,893,212).	(14,880,955)
Total Change	(\$14,974,260)

Low-Income Medicaid

Purpose: *Provide healthcare access primarily to low-income individuals.*

1. Use 80% of the 2007 Medicare fee schedule to reimburse providers of durable medical equipment (\$133,661) and physician-administered injectable drugs (\$1,041,478) (Total Funds: \$3,352,512).	(\$1,175,139)
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Department of Community Health

2. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate from 65.05% to 74.82% and an increase in Title IV-E funds.	(270,745,294)
3. Reflect savings from the public assistance reporting and information system (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payors (Total Funds: 5,724,044).	(1,986,654)
4. Increase funds for Medicaid benefits growth (\$7,703,848) and the depletion of prior year reserves (\$141,028,264) (Total Funds: \$21,978,027).	148,732,112
5. Perform expedited eligibility reviews of Ex Parte Medicaid members (Total Funds: \$11,561,098).	(4,052,454)
6. Reduce state general funds provided for in FY 2009 for provider rate increases (Total Funds: \$64,779,810).	(22,706,943)
7. Transfer prior year reserve (\$2,700,000) from Indigent Care Trust Fund to Low Income Medicaid.	Yes
8. Replace state general funds with prior year reserves (\$2,700,000) from the Indigent Care Trust Fund.	(2,700,000)
9. Recognize additional savings from fraud and abuse recoveries (Total Funds: \$4,040,063).	(1,416,144)
10. Reflect revised CMO fee projection to reflect a fee at 5.5% for 3 months (Total Funds: \$218,208,762).	(94,656,158)
11. Fund projected Medicaid benefit growth (Total Funds: \$190,710,761).	55,115,410
12. Realign Medicaid Benefit expenditures (Total Funds: \$265,184,266).	92,953,715
13. Provide family planning services to women at 200% FPL after receiving CMS waiver (Total Funds: 2,250,000).	225,000
14. Replace state general funds with tobacco settlement funds for Medicaid benefits (\$214,358,069).	(214,358,069)
15. Replace funds to recognize Care Management Organization Quality Assessment Fees as a state fund source. <u>Tobacco Settlement Funds</u>	(37,557,487)
16. Replace state general funds with tobacco settlement funds for Medicaid benefits (\$214,358,069). <u>Care Management Organization Fees</u>	214,358,069
17. Replace funds to recognize Care Management Organization Quality Assessment Fees as a state fund source.	37,557,487
Total Change	(\$102,412,549)

Nursing Home Provider Fees

Purpose: *There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of Chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.*

1. Increase the federal financial participation rate from .6414 in FY 2009 to .6505 in FY 2010 in Medicaid (\$168,067).	Yes
2. Increase nursing home provider fee collections to reflect updated projection (Total Funds: \$4,915,430).	\$1,722,981
3. Transfer funds to the Medicaid: Aged, Blind and Disabled program to reflect where expenditures actually occur and reflect Nursing Home Provider Fees as a state fund source (Total Funds: \$340,954,256).	(122,528,939)
Total Change	(\$120,805,958)

PeachCare

Purpose: *Provide access to health insurance coverage for qualified low-income Georgia children.*

1. Reflect revised CMO fee projection to reflect a fee at 5.5% for 3 months (Total Funds: \$63,925,804).	(\$16,179,206)
2. Increase federal funds to reflect change in PeachCare federal participation rate from 74.90% in FY 2009 to 75.54% in FY 2010 (Total Funds: \$10,354,583).	Yes
3. Use 80% of the 2007 Medicare fee schedule to reimburse providers of physician-administered injectable drugs (Total Funds: \$293,433).	(72,001)
4. Reduce state general funds provided in FY 2009 for provider rate increases (Total Funds: \$5,236,540).	(1,284,916)
5. Fund projected PeachCare benefit growth (Total Funds: \$32,681,683).	8,019,268
6. Realign PeachCare Benefit expenditures (Total Funds: \$15,276,617).	3,748,882
7. Replace funds to recognize Care Management Organization Quality Assessment Fees as a state fund source.	(4,967,414)

Department of Community Health

Care Management Organization Fees

8. Replace funds to recognize Care Management Organization Quality Assessment Fees as a state fund source.	4,967,414
Total Change	(\$5,767,973)

Planning and Regulatory Services

Purpose: *The purpose of this appropriation is to inspect and license long term care and health care facilities.*

1. Transfer funds and activities for the Office of Regulatory Services from the Department of Human Resources per SB 433, 2008 Session (Total Funds: \$12,706,423).	\$5,613,279
2. Transfer remaining funds and activities from the Department of Human Resources related to the inspection and licensure of long term care and health care facilities that were not specifically identified in SB 433, 2008 Session (Total Funds: \$2,279,509).	838,204
3. Increase funds for one Adult Day Care position.	90,921
Total Change	\$6,542,404

Public Health Formula Grants to Counties

Purpose: *The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

1. Defer state employees' salary increases.	(\$2,132,149)
2. Reduce funds to reflect the revised revenue estimate.	(1,571,171)
3. Transfer funds and activities for general grant-in-aid from the Adolescent and Adult Health Promotion, Adult Essential Health Treatment Services, Emergency Preparedness/Trauma System Improvement, Epidemiology, Immunization, Infant and Child Essential Health Treatment Services, Infant and Child Health Promotion, Infectious Disease Control, Injury Prevention, and Inspection and Environmental Hazard Control programs (Total Funds: \$74,303,839).	71,857,328
Total Change	\$68,154,008

State Health Benefit Plan

Purpose: *Provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.*

1. Adjust revenue (\$87,191,472) to reflect projected increases from growth in enrollment and payroll.	Yes
2. Replace one-time prior year reserve funds (\$30,345,470).	Yes
3. Implement optimal pricing strategies to incentivize member enrollment in Consumer Driven Health Plans (CDHP) while increasing employee premiums by an average of 5%, effective January 1, 2010 (\$17,122,353).	Yes
4. Reduce the Department of Education's contribution for non-certificated employees and retirees (Total Funds: \$166,647,981).	Yes
5. Utilize FY 2009 net assets to subsidize FY 2010 employer contributions (\$168,620,098).	Yes
Total Change	\$0

Vital Records

Purpose: *The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.*

1. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session (\$3,764,443).	Yes
2. Defer state employees' salary increases.	(\$78,045)
3. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	4,169
Total Change	(\$73,876)

Department of Community Health

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of the appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

1. Transfer program and funding from the Department of Human Services (formerly Department of Human Resources) to new agency, HB 228, 2009 Session.	Yes
2. Increase funds to reflect FY 2008 collections (\$97,396).	\$97,396
3. Reduce funds to reflect the discontinuation of a federal grant (\$100,000).	Yes
Total Change	<hr/> \$97,396

Composite Board of Medical Examiners

Purpose: The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licenses.

1. Defer state employees' salary increases.	(\$25,552)
2. Reduce funds to reflect the revised revenue estimate.	(20,784)
3. Eliminate 1 medical board agent position and 1 applications specialist position.	(102,461)
4. Reduce funds for case reviewers (\$60,000) and for medical peer reviews (\$24,000).	(84,000)
5. Reduce hearing-related operating expenses, including employee travel, newsletter and publications expenses.	(44,471)
Total Change	<hr/> (\$277,268)

Georgia Board for Physician Workforce, Administration

1. Defer state employees' salary increases.	(\$29,146)
2. Remove one-time budget requests from the base.	(26,525)
3. Remove funding provided for in FY 2009 for interns to assist on physician workforce projects.	(12,000)
4. Defer medical education expansion study provided for in FY 2009.	(110,000)
Total Change	<hr/> (\$177,671)

Georgia Board for Physician Workforce, Graduate Medical Education

Purpose: Address the physician workforce needs of Georgia communities through the support and development of medical education programs.

1. Reduce funds from Athens/Gainesville Area medical expansion study.	(\$500,000)
Total Change	<hr/> (\$500,000)

Georgia Board for Physician Workforce, Mercer School of Medicine

Purpose: Ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

1. Decrease Mercer University School of Medicine operating grant by 8.7%.	(\$1,065,985)
Total Change	<hr/> (\$1,065,985)

Georgia Board for Physician Workforce, Morehouse School of Medicine

Purpose: Ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

1. Decrease Morehouse School of Medicine operating grant by 8.7%.	(\$564,106)
Total Change	<hr/> (\$564,106)

Department of Community Health

Georgia Board for Physician Workforce, Undergraduate Medical Education

Purpose: Ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.

1. No Change	\$0
Total Change	<hr/> \$0

State Medical Education Board

Purpose: Ensure an adequate supply of physicians in rural areas of the state; and to provide a program of aid to promising medical students.

1. Defer state employees' salary increases.	(\$11,251)
2. Decrease funding for medical scholarship awards.	(60,000)
3. Discontinue contract with Georgia Student Finance Commission for loan and scholarship tracking; administer internally.	(15,000)
4. Reduce funding for loan repayment program.	(25,000)
Total Change	<hr/> (\$111,251)

Total State General Fund Changes	<hr/> <hr/> (\$419,847,386)
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Department of Community Health

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,452,718,164	(\$636,591,999)	\$1,816,126,165	\$2,632,890,676	(\$788,606,691)	\$1,844,283,985
Tobacco Settlement Funds	61,573,656	52,830,666	114,404,322	73,379,470	203,608,069	276,987,539
Brain and Spinal Injury Trust Fund				1,968,993	97,396	2,066,389
Nursing Home Provider Fees				0	122,528,939	122,528,939
Care Management Organization Quality Assessment Fees				0	42,524,901	42,524,901
TOTAL STATE FUNDS	\$2,514,291,820	(\$583,761,333)	\$1,930,530,487	\$2,708,239,139	(\$419,847,386)	\$2,288,391,753
Federal Funds	5,556,721,455	278,984,989	5,835,706,444	6,030,105,522	637,096,060	6,667,201,582
Intra-State Government Transfers	2,977,568,440	(488,426,213)	2,489,142,227	2,977,691,948	(\$32,076,500)	2,945,615,448
Other Funds	451,836,140	14,820,314	466,656,454	453,269,735	(53,855,348)	399,414,387
TOTAL FUNDS	\$11,500,417,855	(778,382,243)	\$10,722,035,612	\$12,169,306,344	\$131,316,826	\$12,300,623,170
Adolescent and Adult Health Promotion						
State General Funds				\$15,498,107	(\$10,462,092)	\$5,036,015
Tobacco Funds				5,065,177		5,065,177
Federal Funds				38,527,728	(4,942,007)	33,585,721
Other Funds				270,000		270,000
Total Funds				\$59,361,012	(\$15,404,099)	\$43,956,913
Adult Essential Health Treatment Services						
State General Funds				\$5,925,624	(\$4,590,750)	\$1,334,874
Tobacco Funds				6,475,000		6,475,000
Federal Funds				3,452,979		3,452,979
Total Funds				\$15,853,603	(\$4,590,750)	\$11,262,853
Aged, Blind and Disabled Medicaid						
State General Funds	\$1,138,859,171	(\$294,972,094)	\$843,887,077	\$1,138,859,171	(\$310,618,826)	\$828,240,345
Nursing Home Provider Fees					122,528,939	122,528,939
Federal Funds	2,466,570,737	388,422,710	2,854,993,447	2,466,570,737	378,369,695	2,844,940,432
Intra-State Government Transfers	267,288,632		267,288,632	267,288,632		267,288,632
Other Funds	126,215,406	103,469,064	229,684,470	126,215,406	(63,872,418)	62,342,988
Total Funds	\$3,998,933,946	\$196,919,680	\$4,195,853,626	\$3,998,933,946	\$126,407,390	\$4,125,341,336
Departmental Administration and Program Support						
State General Funds	\$106,922,412	(\$13,652,407)	\$93,270,005	\$106,922,412	\$4,409,658	\$111,332,070
Federal Funds	302,341,919	(15,907,961)	286,433,958	302,341,919	(15,027,070)	287,314,849

Department of Community Health

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Intra-State Government Transfers	22,313,482	(449,618)	21,863,864	22,313,482	(87,814)	22,225,668
Other Funds	232,160		232,160	232,160	1,134,462	1,366,622
Total Funds	\$431,809,973	(\$30,009,986)	\$401,799,987	\$431,809,973	(\$9,570,764)	\$422,239,209
Emergency Preparedness/Trauma System Improvement						
State General Funds				\$6,401,703	\$19,836,480	\$26,238,183
Federal Funds				42,726,666		42,726,666
Total Funds				\$49,128,369	\$19,836,480	\$68,964,849
Epidemiology						
State General Funds				\$5,880,965	(\$1,545,411)	\$4,335,554
Tobacco Funds				115,637		115,637
Federal Funds				6,419,324		6,419,324
Intra-State Government Transfers				52,820		52,820
Other Funds				53,000		53,000
Total Funds				\$12,521,746	(\$1,545,411)	\$10,976,335
Health Care Access and Improvement						
State General Funds	\$14,984,060	(\$3,926,448)	\$11,057,612	\$14,984,060	(\$5,356,849)	\$9,627,211
Tobacco Settlement Funds	10,600,000	(10,600,000)	0	10,600,000	(10,600,000)	0
Federal Funds	588,838	(1,690)	587,148	588,838		588,838
Other Funds	100,000		100,000	100,000		100,000
Total Funds	\$26,272,898	(\$14,528,138)	\$11,744,760	\$26,272,898	(\$15,956,849)	\$10,316,049
Immunization						
State General Funds				\$11,962,587	(\$9,209,682)	\$2,752,905
Federal Funds				15,888,264	402,131	16,290,395
Other Funds				469,946		469,946
Total Funds				\$28,320,797	(\$8,807,551)	\$19,513,246
Indigent Care Trust Fund						
State General Funds		\$13,718,752	\$13,718,752			
Federal Funds	257,075,969		257,075,969	\$257,075,969		\$257,075,969
Other Funds	141,586,524		141,586,524	141,586,524	8,863,695	150,450,219
Total Funds	\$398,662,493	\$13,718,752	\$412,381,245	\$398,662,493	\$8,863,695	\$407,526,188
Infant and Child Essential Health Treatment Services						
State General Funds				\$38,933,461	(\$11,623,110)	\$27,310,351
Federal Funds				28,353,517	(19,308)	28,334,209
Total Funds				\$67,286,978	(\$11,642,418)	\$55,644,560

Department of Community Health

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Infant and Child Health Promotion						
State General Funds				\$29,858,162	(\$17,894,312)	\$11,963,850
Federal Funds				275,131,707	(6,484,098)	268,647,609
Intra-State Government Transfers				70,688		70,688
Other Funds				49,137		49,137
Total Funds				\$305,109,694	(\$24,378,410)	\$280,731,284
Infectious Disease Control						
State General Funds				\$41,912,787	(\$11,827,133)	\$30,085,654
Federal Funds				59,503,141		59,503,141
Other Funds				150,000		150,000
Total Funds				\$101,565,928	(\$11,827,133)	\$89,738,795
Injury Prevention						
State General Funds				\$1,107,613	(\$807,209)	\$300,404
Tobacco Funds				150,000	(150,000)	0
Federal Funds				1,459,130		1,459,130
Total Funds				\$2,716,743	(\$957,209)	\$1,759,534
Inspections and Environmental Hazard Control						
State General Funds				\$18,927,060	(\$14,974,260)	\$3,952,800
Federal Funds				1,320,931	(12,257)	1,308,674
Other Funds				438,262		438,262
Total Funds				\$20,686,253	(\$14,986,517)	\$5,699,736
Low-Income Medicaid						
State General Funds	\$916,833,695	(\$315,264,070)	\$601,569,625	\$916,833,695	(\$354,328,105)	\$562,505,590
Tobacco Settlement Funds	50,973,656	63,430,666	114,404,322	50,973,656	214,358,069	265,331,725
Care Management Organization Quality Assessment Fees					37,557,487	37,557,487
Federal Funds	2,020,232,680	(35,575,813)	1,984,656,867	2,020,232,680	494,440,285	2,514,672,965
Intra-State Government Transfers	13,416,847		13,416,847	13,416,847		13,416,847
Other Funds	153,356,580	(88,994,204)	64,362,376	153,356,580	(138,328,264)	15,028,316
Total Funds	\$3,154,813,458	(\$376,403,421)	\$2,778,410,037	\$3,154,813,458	\$253,699,472	\$3,408,512,930
Nursing Home Provider Fees						
State General Funds	\$120,805,958	\$3,918,923	\$124,724,881	\$120,805,958	(\$120,805,958)	\$0
Federal Funds	215,064,801	7,009,474	222,074,275	215,064,801	(215,064,801)	0
Total Funds	\$335,870,759	\$10,928,397	\$346,799,156	\$335,870,759	(\$335,870,759)	\$0
PeachCare						
State General Funds	\$98,672,929	(\$22,119,459)	\$76,553,470	\$98,672,929	(\$10,735,387)	\$87,937,542

Department of Community Health

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Care Management					4,967,414	4,967,414
Organization Quality						
Federal Funds	294,846,511	(64,961,731)	229,884,780	294,846,511	(5,374,921)	289,471,590
Intra-State Government Transfers	151,783		151,783	151,783		151,783
Other Funds		345,454	345,454			
Total Funds	\$393,671,223	(\$86,735,736)	\$306,935,487	\$393,671,223	(\$11,142,894)	\$382,528,329
Planning and Regulatory Services						
State General Funds					\$6,542,404	\$6,542,404
Federal Funds					8,461,900	8,461,900
Other Funds					72,549	72,549
Total Funds				\$0	\$15,076,853	\$15,076,853
Public Health Formula Grants to Counties						
State General Funds					\$68,154,008	\$68,154,008
Federal Funds					2,446,511	2,446,511
Total Funds				\$0	\$70,600,519	\$70,600,519
State Health Benefit Plan						
Intra-State Government Transfers	\$2,674,397,696	(\$487,976,595)	\$2,186,421,101	\$2,674,397,696	(\$31,988,686)	\$2,642,409,010
Other Funds	30,345,470		30,345,470	30,345,470	138,274,628	168,620,098
Total Funds	\$2,704,743,166	(\$487,976,595)	\$2,216,766,571	\$2,704,743,166	\$17,367,735	\$2,811,029,108
Vital Records						
State General Funds				\$3,764,443	(\$73,876)	\$3,690,567
Federal Funds				500,680		500,680
Total Funds				\$4,265,123	(\$73,876)	\$4,191,247
Agencies Attached for Administrative Purposes:						
Brain and Spinal Injury Trust Fund						
Brain and Spinal Injury Trust Fund				\$1,968,993	\$97,396	\$2,066,389
Federal Funds				100,000	(100,000)	0
Other Funds				3,250		3,250
Total Funds				\$2,072,243	(\$2,604)	\$2,069,639
Composite Board of Medical Examiners						
State General Funds	\$2,394,849	(\$354,600)	\$2,040,249	\$2,394,849	(\$277,268)	\$2,117,581
Total Funds	\$2,394,849	(\$354,600)	\$2,040,249	\$2,394,849	(\$277,268)	\$2,117,581

Department of Community Health

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Board for Physician Workforce, Administration						
State General Funds	\$855,498	(\$192,622)	\$662,876	\$855,498	(\$177,671)	\$677,827
Total Funds	\$855,498	(\$192,622)	\$662,876	\$855,498	(\$177,671)	\$677,827
Georgia Board for Physician Workforce, Graduate Medical Education						
State General Funds	\$9,853,061	(\$850,250)	\$9,002,811	\$9,853,061	(\$500,000)	\$9,353,061
Total Funds	\$9,853,061	(\$850,250)	\$9,002,811	\$9,853,061	(\$500,000)	\$9,353,061
Georgia Board for Physician Workforce, Mercer School of Medicine						
State General Funds	\$24,560,862	(\$1,638,502)	\$22,922,360	\$24,560,862	(\$1,065,985)	\$23,494,877
Total Funds	\$24,560,862	(\$1,638,502)	\$22,922,360	\$24,560,862	(\$1,065,985)	\$23,494,877
Georgia Board for Physician Workforce, Morehouse School of Medicine						
State General Funds	\$12,997,293	(\$867,073)	\$12,130,220	\$12,997,293	(\$564,106)	\$12,433,187
Total Funds	\$12,997,293	(\$867,073)	\$12,130,220	\$12,997,293	(\$564,106)	\$12,433,187
Georgia Board for Physician Workforce, Undergraduate Medical Education						
State General Funds	\$3,538,484	(\$271,060)	\$3,267,424	\$3,538,484		\$3,538,484
Total Funds	\$3,538,484	(\$271,060)	\$3,267,424	\$3,538,484	\$0	\$3,538,484
State Medical Education Board						
State General Funds	\$1,439,892	(\$121,089)	\$1,318,803	\$1,439,892	(\$111,251)	\$1,328,641
Total Funds	\$1,439,892	(\$121,089)	\$1,318,803	\$1,439,892	(\$111,251)	\$1,328,641

Department of Corrections

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$16,046,085)
2. Defer state employees' salary increases effective January 1, 2009.	(35,798,237)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	4,356,634
Total Change	<hr/> (\$47,487,688)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,750,407
2. Defer state employees' salary increases effective January 1, 2009.	(516,295)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,998,398)
4. Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons.	(19,073)
5. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(290,588)
6. Reduce cost of operations agency-wide.	(1,770,425)
7. Consolidate training activities at the new Tift College campus.	(1,303,798)
8. Realize savings in communications center operations through the use of updated technology.	(361,756)
9. Reduce contractual services funding.	(260,100)
10. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(3,405)
11. Reduce funding for motor vehicle purchases.	(412,720)
Total Change	<hr/> (\$4,186,151)

Bainbridge PSATC

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$371
2. Defer state employees' salary increases effective January 1, 2009.	(103,998)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(199,718)
4. Reduce cost of operations agency-wide.	(139,405)
5. Reduce funds from the contract with Spectrum to provide substance abuse treatment and utilize other available revenue.	(237,581)
Total Change	<hr/> (\$680,331)

Food and Farm Operations

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$18,601
2. Defer state employees' salary increases effective January 1, 2009.	(80,186)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(292,863)
4. Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons.	(69,519)
5. Reduce cost of operations agency-wide.	(993,544)
6. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(2,763)
7. Reduce funds from reserves for operations to one and a half months.	(1,500,000)
Total Change	<hr/> (\$2,920,274)

Health

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$9,143
2. Defer state employees' salary increases effective January 1, 2009.	(176,259)

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3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(677,562)
4. Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons.	(1,647,950)
5. Reduce cost of operations agency-wide.	(376,257)
6. Reduce funds for inmate medical services.	(1,000,000)
7. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(781,583)
Total Change	<u>(\$4,650,468)</u>

Jail Subsidy

1. Increase funds for County Jail Subsidy payments (\$1,000,000) and transfer funds from the Offender Management program (\$1,400,000).	\$2,400,000
Total Change	<u>\$2,400,000</u>

Offender Management

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$40,335
2. Defer state employees' salary increases effective January 1, 2009.	(48,806)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(200,220)
4. Reduce cost of operations agency-wide.	(183,836)
5. Reduce the number of canine teams in the state from 31 to 17.	(78,782)
6. Defer departmental participation on 2 regional fugitive task forces.	(543,171)
7. Transfer funds to the County Jail Subsidy program as a result of managing bed space at County Correctional Institutions (CCI) at a 95% utilization rate.	(1,400,000)
Total Change	<u>(\$2,414,480)</u>

Parole Revocation Centers

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$11,623
2. Defer state employees' salary increases effective January 1, 2009.	(186,837)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(205,357)
4. Reduce cost of operations agency-wide.	(149,013)
Total Change	<u>(\$529,584)</u>

Private Prisons

1. Eliminate the private prison Consumer Price Index (CPI) adjustment for FY 2009.	(\$2,017,747)
2. Eliminate RFP contract funds and redirect \$804,856 to eliminate the population drawdown at private prisons.	(195,144)
Total Change	<u>(\$2,212,891)</u>

Probation Detention Centers

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$99,945
2. Defer state employees' salary increases effective January 1, 2009.	(1,294,265)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(2,022,060)
4. Reduce cost of operations agency-wide.	(1,502,734)
5. Reduce personal services due to department-wide hiring freeze.	(255,875)
6. Close the I.W. Davis and Terrell Probation Detention Centers.	(3,275,279)
7. Redistribute funding and 47 positions to the Transition Center (TC) program to reflect the remissioning of one unit of the Emanuel Probation Detention Center as a TC.	(2,314,792)
8. Redistribute funding and 49 positions to the State Prisons program to reflect the remissioning of West Central Probation Detention Center as a Pre-Release Center.	(2,613,787)

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Total Change (\$13,178,847)

Probation Diversion Centers

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$12,856
2. Defer state employees' salary increases effective January 1, 2009.	(291,681)
3. Continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center option by closing the 4 remaining diversion centers.	(4,568,838)
4. Redistribute funding and 24 positions to the Probation Supervision program to continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center (DRC) option by establishing 3 new DRCs.	(1,073,615)
5. Redistribute funding and 31 positions to the Transition Center (TC) program to reflect the remissioning of Clayton Diversion Center as a TC.	(156,159)
Total Change	<hr/> (6,077,437)

Probation Supervision

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$365,784
2. Defer state employees' salary increases effective January 1, 2009.	(888,066)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(4,383,847)
4. Reduce personal services due to department-wide hiring freeze.	(440,093)
5. Reduce cost of operations agency-wide.	(2,344,124)
6. Redistribute funding and 24 positions from the Probation Diversion Center program to continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center (DRC) by establishing 3 new DRCs.	1,073,615
7. Reduce funding for motor vehicle purchases.	(25,426)
Total Change	<hr/> (6,642,157)

State Prisons

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$982,187
2. Defer state employees' salary increases effective January 1, 2009.	(11,933,141)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(24,476,802)
4. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(444,962)
5. Reduce cost of operations agency-wide.	(10,994,843)
6. Reduce the number of canine teams in the state from 31 to 17.	(450,984)
7. Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons with adjustments to funding and elimination of 16 positions each at Coastal, Hays, and Ware based on a more streamlined funding model.	(4,115,386)
8. Close 4 State Prison (SP) facilities identified as "non-enduring" in the 2007 facility master plan: Rivers SP, Wayne SP, Homerville SP, and Milan SP; and, in addition, West Georgia Boot Camp, and Pelham Pre-Release Center.	(16,517,234)
9. Redistribute funding and 49 positions from the Probation Detention Center Program (PDC) to reflect the remissioning of West Central PDC as a Pre-Release Center.	2,613,787
10. Reduce academic (\$331,320) and vocational (\$116,751) education programs.	(448,071)
11. Reduce security overtime in the state prisons program through staff realignment from facility closures.	(4,342,733)
12. Reduce funds from the Residential Substance Abuse Treatment (RSAT) contract and utilize other available funds.	(840,004)
Total Change	<hr/> (70,968,186)

Transitional Centers

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$65,382
2. Defer state employees' salary increases effective January 1, 2009.	(526,551)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,341,410)

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4. Reduce cost of operations agency-wide.	(865,241)
5. Reduce personal services due to department-wide hiring freeze.	(128,409)
6. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(1,644,473)
7. Redistribute funding and 31 positions from the Probation Diversion Center (DC) program to reflect the remissioning of Clayton DC as a Transition Center.	156,159
8. Redistribute funding and 47 positions from the Probation Detention Center Program (PDC) to reflect the remissioning of one unit of the Emanuel PDC as a Transition Center.	2,314,792
Total Change	(\$1,969,751)
Total State General Fund Changes	(\$114,030,557)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$9,118,588
2. Defer state employees' salary increases.	(16,046,085)
Total Change	(\$6,927,497)

Program Budget Changes:

Bainbridge Probation Substance Abuse Treatment Center

Purpose: The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,136
2. Defer state employees' salary increases.	(103,998)
3. Reduce funds through operational efficiencies, various energy savings measures, and restructured staffing patterns.	(136,308)
Total Change	(\$239,170)

County Jail Subsidy

Purpose: The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

1. Transfer funds from the Offender Management program to increase jail subsidy funding.	\$1,400,000
Total Change	\$1,400,000

Departmental Administration

Purpose: To protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project, utilizing GTA reserves to fund the remaining amount needed.	\$4,200,000
2. Defer state employees' salary increases.	(516,295)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(296,054)
4. Annualize operations for fast track units at Smith (2 months) and Valdosta (6 months) State Prisons.	12,853
5. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(3,405)
6. Provide 12 months of operating funds for 3 fast track units at Hays, Coastal, and Ware State Prisons.	21,434
7. Provide funds for training correctional officers and the consolidation of regional training at the new Tift College campus.	803,902
8. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(453,022)
9. Reduce cost of operations agency-wide.	(1,741,850)

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10. Reduce funding for motor vehicle purchases.	(412,720)
11. Reduce contractual services funding.	(260,100)
12. Consolidate training activities at the new Tift College campus.	(1,738,398)
13. Realize savings in communications center operations through the use of updated technology.	(361,757)
Total Change	(\$745,412)

Detention Centers

Purpose: *The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$306,052
2. Defer state employees' salary increases.	(1,294,265)
3. Reduce cost of operations agency-wide.	(1,466,790)
4. Close the I.W. Davis and Terrell Probation Detention Centers (PDC) as well as an additional PDC based on reduced demand resulting from legislation changing the calculation for time-served.	(5,816,109)
5. Redistribute funding and 47 positions to the Transition Center (TC) program to reflect the remissioning of one unit of the Emanuel Probation Detention Center as a TC.	(2,314,792)
6. Redistribute funding and 49 positions to the State Prisons program to reflect the remissioning of West Central Probation Detention Center as a Pre-Release Center.	(2,613,787)
Total Change	(\$13,199,691)

Food and Farm Operations

Purpose: *The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$56,959
2. Defer state employees' salary increases.	(80,186)
3. Annualize operations for fast track units at Smith (2 months) and Valdosta (6 months) State Prisons.	34,227
4. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(2,763)
5. Provide 12 months of operating funds for 3 fast track units at Hays, Coastal, and Ware State Prisons.	63,659
6. Provide funds for training correctional officers and the consolidation of regional training at the new Tift College campus.	602,285
7. Provide start-up funds for a 256 bed fast track unit at Telfair State Prison.	16,927
8. Reduce cost of operations agency-wide.	(385,926)
9. Reduce funds received in HB 990 (FY 09) for start-up costs for the fast-track bed expansions at Coastal SP, Hays SP and Ware SP.	(50,782)
Total Change	\$254,400

Health

Purpose: *The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$27,996
2. Defer state employees' salary increases.	(176,259)
3. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(781,583)
4. Provide start-up funds for a 256 bed fast track unit at Telfair State Prison.	18,390
5. Annualize operations for fast track units at Smith (2 months) and Valdosta (6 months) State Prisons.	827,314
6. Provide 12 months of operating funds for 3 fast track units at Hays, Coastal, and Ware State Prisons.	1,541,333
7. Reduce cost of operations agency-wide .	(2,142,449)
8. To provide increased funding for medical services.	1,300,000
9. Reflect cost savings in emergent care included in HB 464.	(4,600,000)
10. Reduce funds received in HB 990 for start-up costs for the fast-track bed expansion at Coastal SP, Hays SP and Ware SP.	(54,012)
Total Change	(\$4,039,270)

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Offender Management

Purpose: The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$123,514
2. Defer state employees' salary increases.	(48,806)
3. Reduce cost of operations agency-wide.	(180,808)
4. Reduce the number of canine teams in the state from 31 to 17.	(78,782)
5. Defer departmental participation on 2 regional fugitive task forces.	(543,171)
6. Transfer funds to the County Jail Subsidy program.	(1,400,000)
Total Change	<u>(\$2,128,053)</u>

Parole Revocation Centers

Purpose: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$35,593
2. Defer state employees' salary increases.	(186,837)
3. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(18,476)
4. Reduce cost of operations agency-wide.	(145,561)
Total Change	<u>(\$315,281)</u>

Private Prisons

Purpose: The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

1. Increase funds to make provisions for extended ramp-up times for expansion beds at existing private prisons.	\$3,500,000
2. Reduce funds received in HB 990 for the Consumer Price Index (CPI) increase.	(2,017,747)
3. Utilize base funding for expansion RFP to continue FY09 CPI increases	Yes
Total Change	<u>\$1,482,253</u>

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.

1. Defer state employees' salary increases.	(\$291,681)
2. Continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center option by closing the 4 remaining diversion centers.	(3,158,730)
3. Redistribute funding and 31 positions to the Transition Center (TC) program to reflect the remissioning of Clayton Diversion Center as a TC.	(78,764)
4. Redistribute funding and 72 positions to the Probation Supervision program to continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center (DRC) option by annualizing costs for Gainesville, Atlanta, and Waycross DRCs and funding an additional 6 DRCs statewide.	(3,875,323)
5. Eliminate remaining funds and close program.	(224,292)
Total Change	<u>(\$7,628,790)</u>

Probation Supervision

Purpose: Supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,159,472
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2. Defer state employees' salary increases.	(888,066)
3. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(4,859)
4. Reduce funding for motor vehicle purchases.	(25,426)
5. Reduce cost of operations agency-wide.	(2,282,301)
6. Redistribute funding and 72 positions from the Probation Diversion Center program to annualize operating costs for Gainesville, Atlanta, and Waycross Day Reporting Centers (DRC), and fund 6 additional DRCs statewide.	3,875,323
7. Reduce the state funds obligation for existing Day Reporting Centers based on legislative authority to charge participants for services.	(1,485,150)
8. Recognize revenue from the collection of fees from Day Reporting Center participants based on new legislative authority (Other Funds: \$1,485,150).	Yes
Total Change	\$348,993

State Prisons

Purpose: Provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$3,007,652
2. Defer state employees' salary increases.	(11,933,141)
3. Provide start-up funds for a 256 bed fast track unit at Telfair State Prison.	812,970
4. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(593,283)
5. Reduce cost of operations agency-wide.	(15,623,852)
6. Reduce the number of canine teams in the state from 31 to 17.	(450,984)
7. Annualize operations for fast track units at Smith (2 months), and Valdosta (6 months) State Prisons.	1,534,831
8. Close 4 State Prison (SP) facilities identified as "non-enduring" in the 2007 facility master plan: Rivers SP, Wayne SP, Homerville SP, and Milan SP; and, in addition, West Georgia Boot Camp, and Pelham Pre-Release Center.	(24,555,581)
9. Provide 12 months of operating funds for 3 fast track units at Hays, Coastal, and Ware State Prisons with adjustments to funding and elimination of 16 positions at each facility based on a more streamlined funding model.	2,137,402
10. Redistribute funding and 49 positions from the Probation Detention Center (PDC) to reflect the remissioning of West Central PDC as a Pre-Release Center.	2,613,787
11. Reduce academic (\$331,320) and vocational (\$116,751) educational programs.	(448,071)
12. Reduce security overtime in the State Prison program through staff realignment from facility closures.	(4,342,733)
13. Provide funds for training correctional officers and consolidation of regional training at the new Tift College campus.	1,337,363
14. Replace state funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(97,234,674)
15. Reduce funds received in HB 990 for start-up costs for the fast-track bed expansion at Coastal SP, Hays SP and Ware SP.	(2,055,273)
Total Change	(\$145,793,587)

Transitional Centers

Purpose: Provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$200,214
2. Defer state employees' salary increases.	(526,551)
3. Reduce cost of operations agency-wide.	(847,203)
4. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(1,644,473)

Department of Corrections

5. Redistribute funding and 31 positions from the Probation Diversion Center (DC) Program to reflect the remissioning of Clayton DC as a Transition Center.	78,764
6. Redistribute funding and 47 positions from the Probation Detention Center (PDC) program to reflect the remissioning of one unit of the Emanuel PDC as a Transition Center.	2,314,792
Total Change	<u>(\$424,457)</u>

Total State General Fund Changes

(\$171,028,065)

FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$34,530,000 in new bonds that relate to the Department of Corrections.

Department of Corrections

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,157,668,132	(\$114,030,557)	\$1,043,637,575	\$1,157,668,132	(\$171,028,065)	\$986,640,067
TOTAL STATE FUNDS	\$1,157,668,132	(\$114,030,557)	\$1,043,637,575	\$1,157,668,132	(\$171,028,065)	\$986,640,067
Federal Funds	5,889,638		5,889,638	5,889,638	97,234,674	103,124,312
Other Funds	42,411,919		42,411,919	42,411,919	(1,619,853)	40,792,066
TOTAL FUNDS	\$1,205,969,689	(\$114,030,557)	\$1,091,939,132	\$1,205,969,689	(\$75,413,244)	\$1,130,556,445
Bainbridge Probation Substance Abuse Treatment Center						
State General Funds	\$6,408,425	(\$680,331)	\$5,728,094	\$6,408,425	(\$239,170)	\$6,169,255
Federal Funds	20,743		20,743	20,743		20,743
Other Funds	172,046		172,046	172,046		172,046
Total Funds	\$6,601,214	(\$680,331)	\$5,920,883	\$6,601,214	(\$239,170)	\$6,362,044
County Jail Subsidy						
State General Funds	\$6,196,724	\$2,400,000	\$8,596,724	\$6,196,724	\$1,400,000	\$7,596,724
Total Funds	\$6,196,724	\$2,400,000	\$8,596,724	\$6,196,724	\$1,400,000	\$7,596,724
Departmental Administration						
State General Funds	\$55,017,209	(\$4,186,151)	\$50,831,058	\$55,017,209	(\$745,412)	\$54,271,797
Federal Funds	2,462,251		2,462,251	2,462,251		2,462,251
Other Funds	102,491		102,491	102,491		102,491
Total Funds	\$57,581,951	(\$4,186,151)	\$53,293,309	\$57,581,951	(\$745,412)	\$56,836,539
Detention Centers						
State General Funds	\$46,960,470	(\$13,178,847)	\$33,781,623	\$46,960,470	(\$13,199,691)	\$33,760,779
Federal Funds	671,975		671,975	671,975		671,975
Other Funds	6,019,327		6,019,327	6,019,327		6,019,327
Total Funds	\$53,651,772	(\$13,178,847)	\$40,472,925	\$53,651,772	(\$13,199,691)	\$40,452,081
Food and Farm Operations						
State General Funds	\$14,017,358	(\$2,920,274)	\$11,097,084	\$14,017,358	\$254,400	\$14,271,758
Other Funds	2,100,000		2,100,000	2,100,000		2,100,000
Total Funds	\$16,117,358	(\$2,920,274)	\$13,197,084	\$16,117,358	\$254,400	\$16,371,758
Health						
State General Funds	\$218,169,039	(\$4,650,468)	\$213,518,571	\$218,169,039	(\$4,039,270)	\$214,129,769
Other Funds	8,390,000		8,390,000	8,390,000		8,390,000
Total Funds	\$226,559,039	(\$4,650,468)	\$221,908,571	\$226,559,039	(\$4,039,270)	\$222,519,769
Offender Management						
State General Funds	\$44,612,613	(\$2,414,480)	\$42,198,133	\$44,612,613	(\$2,128,053)	\$42,484,560
Other Funds	\$30,000		30,000	30,000		30,000
Total Funds	\$44,642,613	(\$2,414,480)	\$42,228,133	\$44,642,613	(\$2,128,053)	\$42,514,560
Parole Revocation Centers						
State General Funds	\$4,658,760	(\$529,584)	\$4,129,176	\$4,658,760	(\$315,281)	\$4,343,479

Department of Corrections

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds	10,510		10,510	10,510		10,510
Other Funds	405,000		405,000	405,000		405,000
Total Funds	\$5,074,270	(\$529,584)	\$4,544,686	\$5,074,270	(\$315,281)	\$4,758,989
Private Prisons						
State General Funds	\$85,297,250	(\$2,212,891)	\$83,084,359	\$85,297,250	\$1,482,253	\$86,779,503
Total Funds	\$85,297,250	(\$2,212,891)	\$83,084,359	\$85,297,250	\$1,482,253	\$86,779,503
Probation Diversion Centers						
State General Funds	\$7,628,790	(\$6,077,437)	\$1,551,353	\$7,628,790	(\$7,628,790)	
Other Funds	3,105,003		3,105,003	3,105,003	(\$3,105,003)	
Total Funds	\$10,733,793	(\$6,077,437)	\$4,656,356	\$10,733,793	(\$10,733,793)	\$0
Probation Supervision						
State General Funds	\$86,521,774	(\$6,642,157)	\$79,879,617	\$86,521,774	\$348,993	\$86,870,767
Federal Funds	60,032		60,032	60,032		60,032
Other Funds	159,114		159,114	159,114	1,485,150	1,644,264
Total Funds	\$86,740,920	(\$6,642,157)	\$80,098,763	\$86,740,920	\$1,834,143	\$88,575,063
State Prisons						
State General Funds	\$553,749,700	(\$70,968,186)	\$482,781,514	\$553,749,700	(\$145,793,587)	\$407,956,113
Federal Funds	2,664,127		2,664,127	2,664,127	97,234,674	99,898,801
Other Funds	21,697,810		21,697,810	21,697,810		21,697,810
Total Funds	\$578,111,637	(\$70,968,186)	\$507,143,451	\$578,111,637	(\$48,558,913)	\$529,552,724
Transitional Centers						
State General Funds	\$28,430,020	(\$1,969,751)	\$26,460,269	\$28,430,020	(\$424,457)	\$28,005,563
Other Funds	231,128		231,128	231,128		231,128
Total Funds	\$28,661,148	(\$1,969,751)	\$26,691,397	\$28,661,148	(\$424,457)	\$28,236,691

Department of Defense

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,485
2. Defer state employees' salary increases effective January 1, 2009.	(117,444)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(465,957)
Total Change	<hr/> (\$580,916)

Program Budget Changes:

Departmental Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$705
2. Defer state employees' salary increases effective January 1, 2009.	(13,930)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(55,916)
4. Defer filling vacancies agency-wide.	(55,000)
5. Reduce travel to out-of-state conferences and meetings.	(4,000)
6. Transfer funds to the Military Readiness program to lease a facility for the new 348th Brigade Support Battalion.	(66,000)
7. Discontinue the Recruiting Incentive Bonus program.	(55,000)
Total Change	<hr/> (\$249,141)

Military Readiness

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,614
2. Defer state employees' salary increases effective January 1, 2009.	(56,012)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(172,764)
4. Provide for an additional reduction to operations.	(102,663)
5. Defer filling vacancies agency-wide.	(150,000)
6. Reduce travel to out-of-state conferences and meetings.	(3,000)
7. Transfer funds from the Administration program to lease a facility for the new 348th Brigade Support Battalion.	66,000
8. Diminish operating costs by utilizing alternative means for the publication of the Georgia Guardsman.	(15,000)
Total Change	<hr/> (\$431,825)

Youth Educational Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$166
2. Defer state employees' salary increases effective January 1, 2009.	(47,502)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(237,277)
4. Remove state funds for new Savannah Starbase program provided in FY 2009.	(400,000)
Total Change	<hr/> (\$684,613)

Total State General Fund Changes

(\$1,365,579)

FY 2010 Budget Highlights

Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,052
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Department of Defense

2. Defer state employees' salary increases.	(117,444)
Total Change	<u>(\$116,392)</u>

Program Budget Changes:

Departmental Administration

Purpose: The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$299
2. Defer state employees' salary increases.	(13,930)
3. Reduce travel to out-of-state conferences and meetings.	(4,000)
4. Transfer funds to the Military Readiness program to lease a facility for the new 348th Brigade Support Battalion.	(66,000)
5. Discontinue the Recruiting Incentive Bonus program.	(55,000)
6. Defer filling vacancies agency-wide.	(58,300)
Total Change	<u>(\$196,931)</u>

Military Readiness

Purpose: The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$683
2. Defer state employees' salary increases.	(56,012)
3. Defer filling vacancies agency-wide.	(252,130)
4. Reduce operating expenses in the Military Readiness program.	(11,231)
5. Transfer funds from the Administration program to lease a facility for the new 348th Brigade Support Battalion.	66,000
6. Diminish operating costs by utilizing alternative means for the publication of the Georgia Guardsman and Airlift Chronicle.	(26,000)
7. Reduce funds to reflect the revised revenue estimate.	(98,527)
8. Provide funding to convert the part-time Assistant Adjutant General positions for the Air and Army National Guard to full-time status.	(1,321)
Total Change	<u>(\$378,538)</u>

Youth Educational Services

Purpose: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$70
2. Defer state employees' salary increases.	(47,502)
3. Remove state funds for new Savannah Starbase program provided in FY 2009.	(400,000)
Total Change	<u>(\$447,432)</u>

Total State General Fund Changes	<u><u>(\$1,022,901)</u></u>
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Department of Defense

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$11,716,641	(\$1,365,579)	\$10,351,062	\$11,716,641	(\$1,022,901)	\$10,693,740
TOTAL STATE FUNDS	\$11,716,641	(\$1,365,579)	\$10,351,062	\$11,716,641	(\$1,022,901)	\$10,693,740
Federal Funds	28,312,701		28,312,701	28,312,701		28,312,701
Other Funds	816,341		816,341	816,341		816,341
TOTAL FUNDS	\$40,845,683	(\$1,365,579)	\$39,480,104	\$40,845,683	(1,022,901)	\$39,822,782
Departmental Administration						
State General Funds	\$1,326,490	(\$249,141)	\$1,077,349	\$1,326,490	(\$196,931)	\$1,129,559
Federal Funds	409,445		409,445	409,445		409,445
Total Funds	\$1,735,935	(\$249,141)	\$1,486,794	\$1,735,935	(\$196,931)	\$1,539,004
Military Readiness						
State General Funds	\$5,052,603	(\$431,825)	\$4,620,778	\$5,052,603	(\$378,538)	\$4,674,065
Federal Funds	20,100,133		20,100,133	20,100,133		20,100,133
Other Funds	816,341		816,341	816,341		816,341
Total Funds	\$25,969,077	(\$431,825)	\$25,537,252	\$25,969,077	(\$378,538)	\$25,590,539
Youth Educational Services						
State General Funds	\$5,337,548	(\$684,613)	\$4,652,935	\$5,337,548	(\$447,432)	\$4,890,116
Federal Funds	7,803,123		7,803,123	7,803,123		7,803,123
Total Funds	\$13,140,671	(\$684,613)	\$12,456,058	\$13,140,671	(\$447,432)	\$12,693,239

Department of Driver Services

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$608,610
2. Defer state employees' salary increases effective January 1, 2009.	(779,062)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(2,314,689)
Total Change	<hr/> (\$2,485,141)

Program Budget Changes:

Customer Service Support

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$105,867
2. Defer state employees' salary increases effective January 1, 2009.	(64,919)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(336,267)
4. Defer filling vacant positions for the Secure License initiative funded in FY 2009.	(99,649)
5. Realize operational efficiencies through modifications to service delivery and operations costs.	(137,025)
6. Reduce data line charges due to efficiencies realized after driver data cleanup.	(100,000)
7. Reduce funding for public service announcements, travel, and recruitment.	(191,599)
8. Reduce postage expenses by using electronic receipt of certified mail for official purposes.	(59,600)
9. Reduce operating expenses agency-wide.	(83,576)
Total Change	<hr/> (\$966,768)

License Issuance

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$502,743
2. Defer state employees' salary increases effective January 1, 2009.	(693,948)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,873,819)
4. Defer filling vacant positions for the Secure License initiative funded in FY 2009.	(874,802)
5. Realize operational efficiencies through modifications to service delivery and operations costs.	(36,976)
6. Reduce data line charges due to efficiencies realized after driver data cleanup.	(200,000)
7. Reduce funding for public service announcements, travel, and recruitment.	(66,055)
8. Reduce operating expenses agency-wide.	(299,250)
9. Provide for an additional reduction to operations.	(559,653)
10. Defer funding for motor vehicle purchases.	(130,000)
11. Realize savings through monitored distribution of driver license manuals and utilization of online versions.	(300,000)
12. Delay opening the Forsyth Customer Service Center until January 2009 and the Walton County Customer Service Center until July 2009.	(980,559)
13. Defer the opening of the Clayton and defer the relocation of the Toccoa Customer Service Centers and eliminate 3 positions.	(131,636)
Total Change	<hr/> (5,643,955)

Regulatory Compliance

1. Defer state employees' salary increases effective January 1, 2009.	(\$20,195)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(104,603)
3. Realize operational efficiencies through modifications to service delivery and operations costs.	(387,149)
4. Reduce funding for public service announcements, travel, and recruitment.	(8,500)
5. Reduce funding by only offering Alcohol and Drug Awareness Program makeup courses online.	(75,000)
6. Institute risk-based auditing for driver education and third party commercial driver's license tester programs.	(40,000)

Department of Driver Services

7. Reduce operating expenses agency-wide.	(22,903)
8. Reduce funding for the Georgia Driver's Education Commission.	(275,621)
Total Change	(\$933,971)
 Total State General Fund Changes	 (\$7,544,694)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,115,524
2. Defer state employees' salary increases effective January 1, 2009.	(779,062)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(12,359)
Total Change	\$324,103

Program Budget Changes:

Customer Service Support

Purpose: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$194,045
2. Defer state employees' salary increases effective January 1, 2009.	(64,919)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(12,359)
4. Defer filling 2 vacant positions for the Secure License initiative funded in FY 2009.	(101,411)
5. Realize operational efficiencies through modifications to service delivery and operations costs.	(43,362)
6. Reduce data line charges due to efficiencies realized after driver data cleanup.	(100,000)
7. Reduce funding for public service announcements, travel, and recruitment.	(191,599)
8. Reduce postage expenses by using electronic receipt of certified mail.	(59,600)
9. Reduce funds to reflect the revised revenue estimate.	(88,714)
10. Reduce regular operating expenses agency-wide.	(55,717)
Total Change	(\$523,636)

License Issuance

Purpose: The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$921,479
2. Defer state employees' salary increases effective January 1, 2009.	(693,948)
3. Defer filling 25 vacant positions for the Secure License initiative funded in FY 2009.	(895,308)
4. Realize operational efficiencies through modifications to service delivery and operations costs.	(301,890)
5. Reduce data line charges due to efficiencies realized after driver data cleanup.	(200,000)
6. Reduce funding for public service announcements, travel, and recruitment.	(66,055)
7. Reduce postage expenses by using electronic receipt of certified mail.	(49,600)
8. Reduce operating expenses agency-wide.	(199,499)
9. Reduce funds to reflect the revised revenue estimate.	(468,852)
10. Remove one-time funds associated with the reprogramming and updating of the driver license issuance system to accommodate revised business requirements related to the Digitized Licensing System.	(654,950)

Department of Driver Services

11. Provide funding for increased card costs associated with technology, security, and process improvement solutions offered through the new Digitized Licensing System.	3,853,249
12. Reduce contractual services by removing the remainder of Electronic Document Imaging System development funding.	(968,500)
13. Eliminate funding for motor vehicle purchases.	(130,000)
14. Cease payments to courts for the filing of citation information electronically due to a potential statute change.	(359,824)
15. Reduce personal services by opening the Walton County customer service center at a 50% staffing level and holding 11 positions vacant.	(394,495)
16. Realize savings through monitored distribution of driver license manuals and utilization of online versions.	(300,000)
17. Defer the opening of the Clayton service center, the relocation of the Toccoa customer service center and eliminate 3 positions.	(135,842)
18. Reduce funds for the printing of Voter ID cards.	(100,000)
Total Change	(\$1,144,035)

Regulatory Compliance

***Purpose:** The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.*

1. Defer state employees' salary increases effective January 1, 2009.	(\$20,195)
2. Realize operational efficiencies through modifications to service delivery and operations costs.	(357,314)
3. Reduce funding for public service announcements, travel, and recruitment.	(8,500)
4. Reduce funds to reflect the revised revenue estimate.	(14,583)
5. Reduce operating expenses agency-wide.	(15,269)
6. Reduce funding by only offering Alcohol and Drug Awareness Program makeup courses online.	(120,000)
7. Institute risk-based auditing for drivers' education and commercial driver licenses third-party testing programs, and eliminate 2 positions.	(80,000)
8. Defer funding for the Georgia Driver's Education Commission.	(1,256,218)
Total Change	(\$1,872,079)

Total State General Fund Changes	(\$3,539,750)
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Department of Driver Services

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$62,791,511	(\$7,544,694)	\$55,246,817	\$62,791,511	(\$3,539,750)	\$59,251,761
TOTAL STATE FUNDS	\$62,791,511	(\$7,544,694)	\$55,246,817	\$62,791,511	(\$3,539,750)	\$59,251,761
Other Funds	2,844,040		2,844,040	2,844,040		2,844,040
TOTAL FUNDS	\$65,635,551	(\$7,544,694)	\$58,090,857	\$65,635,551	(\$3,539,750)	\$62,095,801
Customer Service Support						
State General Funds	\$9,397,002	(\$966,768)	\$8,430,234	\$9,397,002	(\$523,636)	\$8,873,366
Other Funds	500,857		500,857	500,857		500,857
Total Funds	\$9,897,859	(\$966,768)	\$8,430,234	\$9,897,859	(\$523,636)	\$9,374,223
License Issuance						
State General Funds	\$48,970,925	(\$5,643,955)	\$43,326,970	\$48,970,925	(\$1,144,035)	\$47,826,890
Other Funds	1,827,835		1,827,835	1,827,835		1,827,835
Total Funds	\$50,798,760	(\$5,643,955)	\$45,154,805	\$50,798,760	(\$1,144,035)	\$49,654,725
Regulatory Compliance						
State General Funds	\$4,423,584	(\$933,971)	\$3,489,613	\$4,423,584	(\$1,872,079)	\$2,551,505
Other Funds	515,348		515,348	515,348		515,348
Total Funds	\$4,938,932	(\$933,971)	\$4,004,961	\$4,938,932	(\$1,872,079)	\$3,066,853

Bright from the Start: Department of Early Care and Learning

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

Change Amount

State General Funds:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,866
2. Defer state employees' salary increases effective January 1, 2009.	(54,307)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009. Reduce employer contribution rate to 0%, effective March 1, 2009.	(250,689)
Total Change	<u>(\$300,130)</u>

Lottery Funds:

1. Defer state employees' salary increases effective January 1, 2009.	(\$34,650)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 0%, effective February 1, 2009.	(180,396)
3. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 3.688% for Pre-K teachers effective March 1, 2009.	(3,163,466)
Total Change	<u>(\$3,378,512)</u>

Program Budget Changes:

Child Care Services

State General Funds:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,866
2. Defer state employees' salary increases effective January 1, 2009.	(54,307)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009. Reduce employer contribution rate to 0%, effective March 1, 2009.	(250,689)
4. Provide for an additional reduction to operations.	(317,427)
5. Close regional office in Martinez, Georgia and maintain same level of service.	(54,369)
6. Reduce personal services (\$87,337) and freeze the hiring of 1 Child Care licensing position (\$46,000).	(133,337)
Total Change	<u>(\$805,263)</u>

Total State General Funds Change

(\$805,263)

Pre-Kindergarten Program

Lottery Funds:

1. Defer state employees' salary increases effective January 1, 2009.	(\$34,650)
2. Provide for a reduction to Pre-K administration and redirect funds to HOPE Scholarships Public Schools.	(250,000)
3. Reduce the State Health Benefit Plan employer contribution rate for state employees from 22.165% to 0% effective February 1, 2009 and redirect funds to HOPE Scholarships Public Schools.	(180,936)
4. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 3.688% for Pre-K teachers effective March 1, 2009 and redirect funds to HOPE Scholarships Public Schools.	(3,163,466)
Total Change	<u>(\$3,629,052)</u>

Total Lottery Funds Change

(\$3,629,052)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

Change Amount

State General Funds:

1. Reduce funds to reallocate expenses resulting from the GAIT Outsourcing Project.	(\$54,629)
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Bright from the Start: Department of Early Care and Learning

2. Defer state employees' salary increases.	(54,307)
Total Change	(\$108,936)
<u>Lottery Funds:</u>	
1. Defer state employees' salary increases.	(\$34,650)
Total Change	(\$34,650)

Program Budget Changes:

Child Care Services

Purpose: The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

1. Reduce funds to reallocate expenses resulting from the GAIT Outsourcing Project.	(\$54,629)
2. Defer state employees' salary increases.	(54,307)
3. Reduce funds from operations.	(281,869)
4. Reduce funds by closing the regional office in Martinez, Georgia.	(108,738)
5. Reduce funds from personnel.	(90,047)
6. Reduce funds to reflect the revised revenue estimate.	(38,585)
7. Reduce merit system assessments from \$147 to \$137 per position.	(1,659)
Total Change	(\$629,834)

Nutrition

Purpose: Ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

1. No change.	\$0
Total Change	\$0

Quality Initiatives

Purpose: Implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

1. No change.	\$0
Total Change	\$0

Total State General Funds Change	(\$629,834)
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Pre-Kindergarten Program

Purpose: Provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.

Lottery Funds:

1. Defer state employees' salary increases.	(\$34,650)
2. Increase funds for 3,000 additional Pre-K slots, bringing total enrollment to 82,000.	12,469,667
3. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	335,457
4. Reduce funds from operations.	(192,337)
Total Change	\$12,578,137

Total Lottery Funds Change	\$12,578,137
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Bright from the Start: Department of Early Care and Learning

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$4,574,106	(\$805,263)	\$3,768,843	\$4,574,106	(\$629,834)	\$3,944,272
Lottery Funds	337,018,148	(3,629,052)	333,389,096	337,018,148	12,578,137	349,596,285
TOTAL STATE FUNDS	<u>\$341,592,254</u>	<u>(\$4,434,315)</u>	<u>\$337,157,939</u>	<u>\$341,592,254</u>	<u>\$11,948,303</u>	<u>\$353,540,557</u>
Federal Funds	124,640,740	0	124,640,740	124,640,740	10,000,000	134,640,740
Other Funds	55,000	0	55,000	55,000		55,000
TOTAL FUNDS	<u>\$466,287,994</u>	<u>(\$4,434,315)</u>	<u>\$461,853,679</u>	<u>\$466,287,994</u>	<u>\$21,948,303</u>	<u>\$488,236,297</u>
Child Care Services						
State General Funds	\$4,574,106	(\$805,263)	\$3,768,843	\$4,574,106	(\$629,834)	\$3,944,272
Federal Funds	4,022,917		4,022,917	4,022,917		4,022,917
Other Funds	55,000		55,000	55,000		55,000
Total Funds	<u>\$8,652,023</u>	<u>(\$805,263)</u>	<u>\$7,846,760</u>	<u>\$8,652,023</u>	<u>(\$629,834)</u>	<u>\$8,022,189</u>
Nutrition						
Federal Funds	\$102,000,000		\$102,000,000	\$102,000,000		\$102,000,000
Total Funds	<u>\$102,000,000</u>	<u>\$0</u>	<u>\$102,000,000</u>	<u>\$102,000,000</u>	<u>\$0</u>	<u>\$102,000,000</u>
Pre-Kindergarten Program						
Lottery Funds	\$337,018,148	(\$3,629,052)	\$333,389,096	\$337,018,148	\$12,578,137	\$349,596,285
Federal Funds	617,823		617,823	617,823		617,823
Total Funds	<u>\$337,635,971</u>	<u>(\$3,629,052)</u>	<u>\$334,006,919</u>	<u>\$337,635,971</u>	<u>\$12,578,137</u>	<u>\$350,214,108</u>
Quality Initiatives						
Federal Funds	\$18,000,000		\$18,000,000	\$18,000,000	\$10,000,000	\$28,000,000
Total Funds	<u>\$18,000,000</u>	<u>\$0</u>	<u>\$18,000,000</u>	<u>\$18,000,000</u>	<u>\$10,000,000</u>	<u>\$28,000,000</u>

Department of Economic Development

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$35,542
2. Defer state employees' salary increases effective January 1, 2009.	(212,165)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,003,951)
Total Change	<hr/> (\$1,174,829)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$13,511
2. Defer state employees' salary increases effective January 1, 2009.	(44,495)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(243,733)
4. Reduce marketing funds.	(559,566)
5. Reduce funds for the Georgia Shrimp Association.	(30,440)
6. Eliminate 5 vacant positions.	(373,000)
7. Reduce operating expenses.	(75,000)
Total Change	<hr/> (\$1,312,723)

Business Recruitment and Expansion

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$7,835
2. Defer state employees' salary increases effective January 1, 2009.	(75,543)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(299,741)
4. Reduce funds for domestic and global marketing.	(1,074,959)
5. Reduce funds for personnel.	(425,424)
Total Change	<hr/> (\$1,867,832)

Film, Video, and Music

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$235
2. Defer state employees' salary increases effective January 1, 2009.	(6,345)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(33,688)
4. Reduce marketing funds.	(130,000)
Total Change	<hr/> (\$169,798)

Innovation and Technology

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$611
2. Defer state employees' salary increases effective January 1, 2009.	(6,191)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(31,822)
4. Reduce operating expenses.	(69,560)
5. Reduce marketing funds provided to the Georgia Electronic Design Center.	(150,000)
6. Reduce personal services.	(52,217)
7. Reduce funds for the Herty Advanced Materials Development Center.	(100,000)
8. Reduce contract funds provided to the Appalachian Community Enterprises for micro-enterprise loans.	(7,500)
Total Change	<hr/> (\$416,679)

Department of Economic Development

International Relations and Trade

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,409
2. Defer state employees' salary increases effective January 1, 2009.	(10,697)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(54,965)
4. Eliminate 1 vacant business operations position.	(55,420)
5. Reduce marketing funds.	(298,430)
Total Change	<hr/> (\$418,103)

Small and Minority Business Development

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$845
2. Defer state employees' salary increases effective January 1, 2009.	(8,376)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(43,020)
4. Eliminate 1 vacant business operations position.	(75,309)
Total Change	<hr/> (\$125,860)

Tourism

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$9,311
2. Defer state employees' salary increases effective January 1, 2009.	(46,586)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(243,564)
4. Reduce funds to Historic Chattahoochee and Georgia Historical Society.	(89,346)
5. Reduce personal services.	(220,000)
6. Reduce funds for marketing.	(1,812,600)
7. Remove funds added in FY 2008 for the Civil War Commemoration planning.	(500,000)
8. Reduce funds for State Visitor Information Centers (VIC) to realize savings from altering hours.	(25,000)
9. Reduce funds received in HB 990 (FY09G) from the Veteran's Wall of Honor.	(150,000)
Total Change	<hr/> (\$3,077,785)

Agencies Attached for Administrative Purposes:

Payments to Aviation Hall of Fame Authority

1. Reduce operating expenses.	(\$5,450)
Total Change	<hr/> (\$5,450)

Payments to Golf Hall of Fame

1. Reduce funds for personal services (\$4,400) and operating expenses (\$7,590).	(\$11,990)
Total Change	<hr/> (\$11,990)

Payments to Georgia Medical Center Authority

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,901)
2. Reduce operating expenses.	(120,613)
Total Change	<hr/> (\$123,514)

Payments to Georgia Music Hall of Fame

1. Defer state employees' salary increases effective January 1, 2009.	(\$7,071)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(32,691)
3. Reduce operating expenses.	(86,591)

Department of Economic Development

4. Remove funds provided in FY 2009 for the Big House.	(50,000)
Total Change	(\$176,353)

Payments to Georgia Sports Hall of Fame Authority

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,785
2. Defer state employees' salary increases effective January 1, 2009.	(3,960)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(20,727)
4. Reduce operating expenses.	(93,207)
5. Delete one-time funds provided in FY 2008 for operations.	(25,000)
Total Change	(\$141,109)

Civil War Commission

1. Reduce operating expenses.	(\$5,450)
Total Change	(\$5,450)

Total State General Fund Changes	(\$7,852,646)
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$48,822
2. Defer state employees' salary increases.	(212,165)
Total Change	(\$163,343)

Program Budget Changes:

Business Recruitment and Expansion

Purpose: *Recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$11,964
2. Defer state employees' salary increases.	(75,543)
3. Reduce operating expenses.	(296,446)
4. Reduce funds from domestic and global marketing.	(1,294,456)
5. Eliminate one office administrative generalist position and one vacant marketing specialist position.	(117,054)
Total Change	(\$1,771,535)

Departmental Administration

Purpose: *Influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$20,633
2. Defer state employees' salary increases.	(44,495)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(2,199)
4. Reduce operating expenses.	(75,000)
5. Eliminate 5 vacant positions.	(373,000)
6. Eliminate marketing funds added in FY 2006 for the Georgia Shrimp Association.	(100,000)
7. Reduce marketing funds added in FY 2006 for the branding campaign.	(500,000)
	(1,417,597)

Department of Economic Development

Total Change (\$1,074,061)

Film, Video, and Music

Purpose: Increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$359
2. Defer state employees' salary increases.	(6,345)
3. Reduce funds for marketing.	(130,000)
Total Change	<u>(\$135,986)</u>

Innovation and Technology

Purpose: Market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$932
2. Defer state employees' salary increases.	(6,191)
3. Reduce funds for personal services.	(52,217)
4. Delete one-time funds added in FY 2009 for the Herty Advanced Materials Development Center.	(100,000)
5. Transfer the Appalachian Community Enterprise contract for micro-enterprise loans to the Department of Community Affairs.	(75,000)
6. Reduce marketing funds provided to the Georgia Electronic Design Center.	(150,000)
Total Change	<u>(\$382,476)</u>

International Relations and Trade

Purpose: Develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,152
2. Defer state employees' salary increases.	(10,697)
3. Eliminate 1 position.	(55,420)
4. Reduce funds for marketing.	(298,430)
Total Change	<u>(\$362,395)</u>

Small and Minority Business Development

Purpose: Assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,291
2. Defer state employees' salary increases.	(8,376)
3. Eliminate 1 vacant position.	(75,309)
Total Change	<u>(\$82,394)</u>

Tourism

Purpose: Provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$14,219
2. Defer state employees' salary increases.	(46,586)

Department of Economic Development

3. Reduce funding from the Washington-Wilkes welcome center (\$2,500), Statesboro and Woodstock convention and visitors bureaus (\$4,000), and reduce funds for local welcome center contracts (\$21,426).	(27,926)
4. Reduce funds provided in FY 2009 for Historic Chattahoochee (\$2,500) and remove one-time funds provided for the Veteran's Wall of Honor (\$100,000).	(102,500)
5. Remove contract funds for Warner Robins Air Force Base Museum's education programs.	(25,000)
6. Transfer funds from the Office of Secretary of State to the Department of Economic Development for the Georgia Historical Society (\$90,000) and reduce funds (\$30,000) for the Georgia Historical Society's Civil War Marker restoration project.	60,000
7. Reduce funds for general tourism marketing.	(1,611,120)
8. Remove funds provided in FY 2008 for the Civil War Trails.	(150,000)
9. Reduce personal services.	(100,000)
10. Reduce funds from the Sylvania State Visitor Information Center (\$39,389) and realize savings by altering operating hours at State Visitor Information Centers to a Thursday to Monday schedule (\$100,000).	(139,389)
11. Transfer contract with the Georgia Humanities Council from the Council for the Arts to the Department of Economic Development.	139,050
Total Change	(\$1,989,252)

Agencies Attached for Administrative Purposes:

Payments to Aviation Hall of Fame Authority

Purpose: Provide operating funds for the Aviation Hall of Fame.

1. Reduce operating expenses.	(\$5,450)
Total Change	(\$5,450)

Payments to Golf Hall of Fame Authority

Purpose: Provide operating funds for the Golf Hall of Fame.

1. Reduce funds for personal services (\$4,400) and operating expenses (\$7,590).	(\$11,990)
2. Remove remaining funds for the Golf Hall of Fame Authority.	(98,010)
Total Change	(\$110,000)

Payments to Georgia Medical Center Authority

Purpose: Provide operating funds for the Georgia Medical Center Authority.

1. Defer state employees' salary increases.	(\$2,901)
2. Reduce operating expenses.	(111,288)
Total Change	(\$114,189)

Payments to Georgia Music Hall of Fame Authority

Purpose: Provide operating funds for the Georgia Music Hall of Fame to maintain museum facilities, conserve the collection, and promote music-related tourism statewide through public outreach and special events.

1. Defer state employees' salary increases.	(\$7,071)
2. Reduce operating expenses.	(108,511)
3. Delete one-time funds provided in FY 2009 for the Big House (\$50,000) and the Induction Ceremony (\$75,000).	(125,000)
Total Change	(\$240,582)

Payments to Georgia Sports Hall of Fame Authority

Purpose: Provide operating funds for the Georgia Sports Hall of Fame to maintain museum facilities, maintain the collection, and promote special events.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$2,728)
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Department of Economic Development

2. Defer state employees' salary increases.	(3,960)
3. Reduce merit system assessments from \$147 to \$137 per position.	(120)
4. Reduce operating expenses.	(107,832)
5. Delete one-time funds provided in FY 2008 for operations.	(25,000)
Total Change	<u>(\$139,640)</u>

Civil War Commission

Purpose: *Coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.*

1. Reduce operating expenses.	<u>(\$25,000)</u>
Total Change	<u>(\$25,000)</u>
Total State General Fund Changes	<u><u>(\$6,432,960)</u></u>

FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$7,200,000 in new bonds that relate to the Department of Economic Development and \$36,045,000 for the Georgia Ports Authority.

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$39,581,672	(\$7,852,646)	\$31,729,026	\$39,581,672	(\$6,432,960)	\$33,148,712
TOTAL STATE FUNDS	\$39,581,672	(\$7,852,646)	\$31,729,026	\$39,581,672	(\$6,432,960)	\$33,148,712
Other Funds	20,244	0	20,244	20,244	0	20,244
TOTAL FUNDS	\$39,601,916	(\$7,852,646)	\$31,749,270	\$39,601,916	(\$6,432,960)	\$33,168,956
Business Recruitment and Expansion						
State General Funds	\$11,256,519	(\$1,867,832)	\$9,388,687	\$11,256,519	(\$1,771,535)	\$9,484,984
Total Funds	\$11,256,519	(\$1,867,832)	\$9,388,687	\$11,256,519	(\$1,771,535)	\$9,484,984
Departmental Administration						
State General Funds	\$6,232,628	(\$1,312,723)	\$4,919,905	\$6,232,628	(\$1,074,061)	\$5,158,567
Total Funds	\$6,232,628	(\$1,312,723)	\$4,919,905	\$6,232,628	(\$1,074,061)	\$5,158,567
Film, Music, and Video						
State General Funds	\$1,197,025	(\$169,798)	\$1,027,227	\$1,197,025	(\$135,986)	\$1,061,039
Total Funds	\$1,197,025	(\$169,798)	\$1,027,227	\$1,197,025	(\$135,986)	\$1,061,039
Innovation and Technology						
State General Funds	\$1,932,504	(\$416,679)	\$1,515,825	\$1,932,504	(\$382,476)	\$1,550,028
Total Funds	\$1,932,504	(\$416,679)	\$1,515,825	\$1,932,504	(\$382,476)	\$1,550,028
International Relations and Trade						
State General Funds	\$2,440,966	(\$418,103)	\$2,022,863	\$2,440,966	(\$362,395)	\$2,078,571
Total Funds	\$2,440,966	(\$418,103)	\$2,022,863	\$2,440,966	(\$362,395)	\$2,078,571
Small and Minority Business Development						
State General Funds	\$958,904	(\$125,860)	\$833,044	\$958,904	(\$82,394)	\$876,510
Other Funds	20,244		20,244	20,244		20,244
Total Funds	\$979,148	(\$125,860)	\$853,288	\$979,148	\$82,394	\$896,754
Tourism						
State General Funds	\$13,460,178	(\$3,077,785)	\$10,382,393	\$13,460,178	(\$1,989,252)	\$11,470,926
Total Funds	\$13,460,178	(\$3,077,785)	\$10,382,393	\$13,460,178	(\$1,989,252)	\$11,470,926
Agencies Attached for Administrative Purposes:						
Payments to Aviation Hall of Fame Authority						
State General Funds	\$50,000	(\$5,450)	\$44,550	\$50,000	(\$5,450)	\$44,550
Total Funds	\$50,000	(\$5,450)	\$44,550	\$50,000	(\$5,450)	\$44,550

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Payments to Georgia Golf Hall of Fame Authority						
State General Funds	\$110,000	(\$11,990)	\$98,010	\$110,000	(\$110,000)	\$0
Total Funds	\$110,000	(\$11,990)	\$98,010	\$110,000	(\$110,000)	\$0
Payments to Georgia Medical Center Authority						
State General Funds	\$414,189	(\$123,514)	\$290,675	\$414,189	(\$114,189)	\$300,000
Total Funds	\$414,189	(\$123,514)	\$290,675	\$414,189	(\$114,189)	\$300,000
Payments to Georgia Music Hall of Fame Authority						
State General Funds	\$826,790	(\$176,353)	\$650,437	\$826,790	(\$240,582)	\$586,208
Total Funds	\$826,790	(\$176,353)	\$650,437	\$826,790	(\$240,582)	\$586,208
Payments to Georgia Sports Hall of Fame Authority						
State General Funds	\$651,969	(\$141,109)	\$510,860	\$651,969	(\$139,640)	\$512,329
Total Funds	\$651,969	(\$141,109)	\$510,860	\$651,969	(\$139,640)	\$512,329
Civil War Commission						
State General Funds	\$50,000	(\$5,450)	\$44,550	\$50,000	(\$25,000)	\$25,000
Total Funds	\$50,000	(\$5,450)	\$44,550	\$50,000	(\$25,000)	\$25,000

Department of Education

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$99,016
2. Defer state employees' salary increases effective January 1, 2009.	(610,436)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(2,642,186)
4. Reduce the State Health Benefit Plan employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.	(352,956,706)
Total Change	<hr/> (\$356,110,312)

Program Budget Changes:

Academic Coach

1. Defer state employees' salary increases effective January 1, 2009.	(\$27,261)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(115,982)
3. Provide for an additional reduction to operations.	(67,128)
4. Reduce funding for the Academic Coach subprogram based on anticipated need.	(893,710)
5. Realize savings from 7 vacant math and science mentor positions and reduce regular operating expenses.	(661,780)
6. Eliminate funding for the Mentor Teacher program.	(200,000)
Total Change	<hr/> (\$1,965,861)

Agricultural Education

1. Reduce the State Health Benefit Plan employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.	(\$255,747)
2. Provide for a reduction to Food Processing Plants.	(50,000)
3. Provide for a reduction to the Area Teacher Program.	(50,294)
4. Provide for a reduction to Extended Year/Extended Day.	(92,282)
5. Provide for a reduction to Young Farmers.	(82,842)
6. Provide for a reduction to Youth Camps.	(14,681)
Total Change	<hr/> (\$545,846)

Central Office

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$99,016
2. Defer state employees' salary increases effective January 1, 2009.	(435,111)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,528,237)
4. Provide for an additional reduction to operations.	(456,434)
5. Eliminate the teacher liability insurance effective February 1, 2009.	(136,364)
6. Realize savings from 40 vacant positions (\$1,910,869), operating expenses (\$755,634), and contractual services (\$1,227,565).	(3,894,068)
Total Change	<hr/> (\$6,351,198)

Charter Schools

1. Reduce planning grants (\$25,000) and facility grants (\$50,000).	(\$75,000)
2. Eliminate funding for 2 temporary positions for the Charter School Commission.	(200,001)
3. Reduce the number of implementation grants from 5 to 2.	(375,000)
Total Change	<hr/> (\$650,001)

Department of Education

Communities In Schools

1. Provide for an additional reduction to operations.	(\$147,276)
Total Change	<u>(\$147,276)</u>

Curriculum Development

1. Provide for an additional reduction to operations.	(\$196,386)
Total Change	<u>(\$196,386)</u>

Dropout Prevention

1. Reduce the State Health Benefit Plan employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.	(\$2,387,982)
2. Reduce funding for graduation coaches based on actual number of coaches.	(1,000,000)
3. Reduce funding for spring training session for graduation coaches.	(33,333)
4. Eliminate startup funds provided for JROTC programs.	(240,000)
Total Change	<u>(\$3,661,315)</u>

Equalization

1. Increase funds for the mid-term adjustment.	\$7,978,389
Total Change	<u>\$7,978,389</u>

Foreign Language

1. Eliminate funds provided for the Georgia Virtual Academy for virtual elementary foreign language.	(\$384,375)
Total Change	<u>(\$384,375)</u>

Georgia Virtual School

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$368,028)
2. Provide for an additional reduction to operations.	(61,298)
3. Provide funds for 1,500 additional slots for the Georgia Virtual School program.	930,180
Total Change	<u>\$500,854</u>

Governor's Honors Program

1. Defer state employees' salary increases effective January 1, 2009.	(\$7,483)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(31,836)
3. Reduce contractual services funding.	(75,000)
Total Change	<u>(\$114,319)</u>

Information Technology Services

1. Reduce contractual services funding to begin to phase out the program.	(\$368,231)
Total Change	<u>(\$368,231)</u>

Local Five Mill Share

1. Adjust funding for Local Five Mill Share for school systems with declining tax digests.	\$1,069,218
Total Change	<u>\$1,069,218</u>

Department of Education

National Board Certification

1. Increase funds to reflect actual payment to National Board Certified teachers.	\$1,000,000
Total Change	<u>\$1,000,000</u>

National Science Center and Foundation

1. Provide for an additional reduction to operations.	(\$37,500)
Total Change	<u>(\$37,500)</u>

Non Quality Basic Education Formula Grants

1. Reduce funding for Migrant Education (\$10,396) and Sparsity Grants (\$254,098).	(\$264,494)
2. Reduce funding for Special Needs Scholarships (\$113,135) and the Special Education - Low Incidence Grants (\$16,534).	(129,669)
3. Provide for an additional reduction to operations.	(18,965)
4. Reduce funding for classroom cards based on actual expenditures.	(285,000)
5. Reduce grant funds for Residential Treatment Centers.	(80,225)
Total Change	<u>(\$778,353)</u>

Preschool Handicapped

1. Reduce the State Health Benefit Plan employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.	(\$1,107,203)
Total Change	<u>(\$1,107,203)</u>

Quality Basic Education

1. Reduce the State Health Benefit Plan employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.	(\$348,693,969)
2. Provide for an additional reduction to operations.	(95,317,456)
3. Provide a mid-term adjustment for enrollment growth of 0.23%.	77,871,275
4. Reduce QBE funding by 2%.	(135,799,719)
5. Remove additional QBE enhancements.	(50,000,000)
6. Add funds to correct an error in Tift County Public Schools CPI data (\$300,000).	2,110,209
7. Provide \$145,317,456 in federal American Recovery and Reinvestment Act fiscal stabilization funds based on Georgias compliance with maintaining FY 2006 funding levels and other required assurances and pending the approval of the Governors application for funding.	Yes
Total Change	<u>(\$549,829,660)</u>

Regional Education Service Agencies (RESAs)

1. Reduce the State Health Benefit Plan employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.	(\$511,805)
2. Reduce funding by 10% in the Regional Education Service Agencies program.	(1,240,884)
Total Change	<u>(\$1,752,689)</u>

School Improvement

1. Defer state employees' salary increases effective January 1, 2009.	(\$140,581)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(598,103)
3. Provide for an additional reduction to operations.	(500,000)
4. Realize personal service savings from approximately 5 vacant positions.	(500,000)
Total Change	<u>(\$1,738,684)</u>

Department of Education

Severely Emotionally Disturbed

1. Reduce the State Health Benefit Plan employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.	(\$2,738,512)
2. Provide for an additional reduction to operations.	(100,000)
Total Change	<u>(\$2,838,512)</u>

State Interagency Transfers

1. Reduce the State Health Benefit Plan employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.	(\$124,432,029)
Total Change	<u>(\$124,432,029)</u>

State Schools

1. Reduce the State Health Benefit Plan employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.	(\$796,657)
Total Change	<u>(\$796,657)</u>

Technology/Career Education

1. Reduce the State Health Benefit Plan employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.	(\$284,212)
2. Provide for a reduction to Industry Certification.	(212,385)
3. Provide for a reduction to High Schools That Work.	(28,500)
4. Provide for a reduction to Youth Apprenticeship.	(214,082)
5. Provide for a reduction to Vocational Supervisors.	(178,391)
Total Change	<u>(\$917,570)</u>

Testing

1. Reduce contractual services for SAT Prep (\$100,000) and State-Mandated testing (\$444,860).	(\$544,860)
2. Provide for an additional reduction to operations.	(290,536)
3. Remove unused Advanced Placement funds for private school students.	(354,075)
Total Change	<u>(\$1,189,471)</u>

Total State General Fund Changes

(\$689,254,675)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Annualize the cost of the FY 2009 salary adjustment for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$32,443,277
2. Reflect allocation of telecommunications expenses resulting from GTA GAIT Outsourcing Project.	(61,381)
3. Defer state employees' salary increases.	(610,436)
Total Change	<u>\$31,771,460</u>

Program Budget Changes:

Academic Coach

Purpose: Provide mentors to work with teachers of identified schools in need of improvement in the areas of science and math.

1. Defer the FY09 cost of living adjustment.	(\$27,261)
2. Eliminate funds for Academic Coaches.	(1,366,710)
3. Reduce funds by eliminating six science mentor positions and associated operating expenses.	(780,502)

Department of Education

4. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	8,978
5. Eliminate funds for Mentor Teachers.	(200,000)
6. Transfer all funds and activities for Teacher Success/CLASS Keys to the School Improvement program and change program to Math and Science Mentors.	(257,500)
7. Change the name of the Academic Coach program to Math and Science Mentors.	Yes
Total Change	(\$2,622,995)

Agricultural Education

Purpose: Assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational leadership opportunities for students.

1. Annualize the cost of the FY 2009 salary adjustment for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$41,071
2. Reduce funds to reflect the revised revenue estimate.	(169,569)
3. Reduce funds from Food Processing Plants (\$100,000) and utilize remaining funds for Extended Year/Extended Day (\$200,000).	(100,000)
Total Change	(\$228,498)

Central Office

Purpose: Provide administrative support to the State Board of Education, Departmental programs, and local school systems.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$61,381)
2. Defer the cost of the FY 2009 salary adjustment.	(359,204)
3. Defer structure adjustments to the statewide salary plan.	(75,907)
4. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%	141,575
5. Reduce funds by eliminating twenty vacant positions and realize savings from other vacancies.	(1,910,869)
6. Reduce funds from contracts (\$2,045,941) and operations (\$2,585,249).	(4,631,190)
7. Eliminate funds for Teacher Liability Insurance.	(300,000)
8. Reduce funds to reflect the revised revenue estimate.	(360,117)
9. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(8,530)
Total Change	(\$7,565,623)

Charter Schools

Purpose: Authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

1. Reduce one-time funds received in HB 990 for start-up funds for the Charter School Commission.	(\$120,000)
2. Reduce funds for implementation grants.	(500,000)
3. Reduce funds from facilities grants.	(245,000)
Total Change	(\$865,000)

Communities In Schools

Purpose: Support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

1. Reduce funds by 8%.	(\$105,650)
Total Change	(\$105,650)

Department of Education

Curriculum Development

Purpose: Develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

1. Reduce funds from contracts and operations.	(\$296,386)
Total Change	<u>(\$296,386)</u>

Dropout Prevention

Purpose: Provide funds for Graduation Coaches to help improve Georgia's high school graduation rates.

1. Reduce funds from Graduation Coaches by providing funds only for middle school graduation coaches who serve in feeder high schools with graduation rates at or below 85% (\$6,060,000), and provide funds for a training and experience adjustment (\$2,384,265).	(\$3,675,735)
2. Reduce funds from Graduation Coach training.	(33,000)
3. Eliminate start-up funds for the Junior Reserve Officer Training Corps (JROTC).	(240,000)
4. Transfer all funds and activities for Graduation Coaches to the Quality Basic Education Program.	(49,225,901)
Total Change	<u>(\$53,174,636)</u>

Federal Programs

Purpose: Coordinate federally funded programs and allocate federal funds to school systems.

1. No change.	\$0
Total Change	<u>\$0</u>

Foreign Language

Purpose: Provide funds to schools for foreign language instruction.

1. Eliminate funds.	(\$384,375)
Total Change	<u>(\$384,375)</u>

Georgia Learning Resources System (GLRS)

Purpose: Train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.

1. No change.	\$0
Total Change	<u>\$0</u>

Georgia Virtual School

Purpose: Expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	\$2,094
2. Increase funds (\$1,135,240) and utilize funds from contracts for administration (\$105,000) to provide an additional 2,000 courses.	1,135,240
Total Change	<u>\$1,137,334</u>

Georgia Youth Science and Technology

Purpose: Offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.

1. No change.	\$0
Total Change	<u>\$0</u>

Department of Education

Governor's Honors Program

Purpose: Provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

1. Defer the FY09 cost of living adjustment.	(\$7,483)
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	1,956
3. Reduce funds from contracts.	(75,000)
Total Change	<u>(\$80,527)</u>

Information Technology Services

Purpose: Provide Internet access for local school systems, and to provide training and support to school systems staff in the use of technology in instruction through Educational Technology Training Centers.

1. Reduce funds by 3%.	(\$110,469)
Total Change	<u>(\$110,469)</u>

National Board Certification

Purpose: Provide to local school systems, in conjunction with the Professional Standards Commission, a salary increase for National Board Certified teachers.

1. Limit funds, as available, to 10% of base teacher salary.	(\$5,085,142)
Total Change	<u>(\$5,085,142)</u>

National Science Center and Foundation

Purpose: Promote students' interest in math and science by offering educational programs and developing and helping schools implement educational technology.

1. Reduce funding.	(\$250,000)
Total Change	<u>(\$250,000)</u>

Non-Quality Basic Education Formula Grants

Purpose: Fund specific initiatives, including: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.

1. Reduce funds from Special Education - Low Incidence grants.	(\$24,802)
2. Reduce funds from Migrant Education.	(10,396)
3. Reduce funds from Sparsity grants.	(254,098)
4. Reduce funds from Georgia Special Needs Scholarship grants.	(169,702)
5. Increase funds for Special Needs Scholarships.	5,978,162
6. Eliminate funds for the classroom supply cards.	(11,473,726)
Total Change	<u>(\$5,954,562)</u>

Nutrition

Purpose: Provide leadership, training, technical assistance, and resources so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

1. Reduce funds by 3%.	(\$1,194,697)
Total Change	<u>(\$1,194,697)</u>

Preschool Handicapped

Purpose: Provide early educational services to three and four-year-old students with disabilities so that they enter school better prepared to succeed.

1. Annualize the cost of the FY 2009 salary adjustment for Department of Education, University System of Georgia and the Technical College System of Georgia.	\$146,093
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Department of Education

2. Reduce funds based on a projected change in full time equivalents.	(729,432)
Total Change	<u>(\$583,339)</u>

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.

1. Reduce funds by 1.5%.	(\$2,564,146)
Total Change	<u>(\$2,564,146)</u>

Quality Basic Education Equalization

Purpose: Provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

1. Reduce funds.	(\$112,370,956)
Total Change	<u>(\$112,370,956)</u>

Quality Basic Education Local Five Mill Share

Purpose: Recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

1. Increase funds for school systems with declining tax digests.	(\$6,654,944)
Total Change	<u>(\$6,654,944)</u>

Quality Basic Education Program

Purpose: Provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

1. Annualize the cost of the FY 2009 salary adjustment for Department of Education, University System of Georgia and the Technical College System of Georgia.	\$31,882,010
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	28,239,356
3. Increase funds to account for an enrollment growth of 0.23% and for training and experience.	66,459,413
4. Reduce funds from Quality Basic Education (QBE) formula funding.	(147,202,564)
5. Reduce funds received in HB 990 for additional QBE enhancements.	(50,000,000)
6. Increase funds for dual enrollment courses.	1,390,960
7. Replace state general funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(413,145,927)
8. Increase funds for charter systems grants.	1,757,611
9. Transfer funds and activities for Graduation Coaches from the Dropout Prevention program to offset the austerity reduction.	49,225,901
Total Change	<u>(\$431,393,240)</u>

Regional Education Service Agencies (RESAs)

Purpose: Provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

1. Annualize the cost of the FY09 salary adjustment for Department of Education, University System of Georgia and the Technical College System of Georgia.	\$58,581
2. Reduce funds by 3%.	(374,022)
Total Change	<u>(\$315,441)</u>

School Improvement

Purpose: Provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

1. Defer the FY09 cost of living adjustment.	(\$140,581)
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Department of Education

2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	26,602
3. Reduce operating expenses.	(2,000,000)
4. Transfer the Teacher Success/CLASS Keys from the Academic Coach program.	257,500
Total Change	<u>(\$1,856,479)</u>

School Nurses

Purpose: Provide funding for school nurses who provide health procedures for students at school.

1. Reduce funds by 3%.	(\$900,000)
Total Change	<u>(\$900,000)</u>

Severely Emotionally Disturbed (SED)

Purpose: Fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

1. Annualize the cost of the FY09 salary adjustment for Department of Education, University System of Georgia and the Technical College System of Georgia.	\$232,510
2. Reduce funds to meet projected need.	(1,957,711)
Total Change	<u>(\$1,725,201)</u>

State Interagency Transfers

Purpose: Provide health insurance to retired teachers and non-certified personnel and to pass through funding via a contract. These transfers include health insurance for retired teachers and non-certificated personnel, special education services in other state agencies, teacher's retirement, and vocational funding for the post-secondary vocational education agency.

1. Increase funds for the employer contribution for eligible non-certified managers who elect to participate in the Teachers' Retirement System.	\$450,000
2. Reduce funds from health insurance for non-certificated personnel and direct the Department of Community Health to cover this contribution from surpluses in the State Health Benefit Plan.	(166,647,981)
3. Increase federal funds (\$556,379) to reflect projected expenditures.	Yes
Total Change	<u>(\$166,197,981)</u>

State Schools

Purpose: Provides funds for the operation of state Schools which serve sensory-impaired and multi-disabled students through residential and dayn programs which provide a learning environment addressing their academic, vocational, and social development.

1. Annualize the cost of the FY09 salary adjustment for Department of Education, University System of Georgia and the Technical College System of Georgia.	\$41,536
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	71,967
Total Change	<u>\$113,503</u>

Technology/Career Education

Purpose: Equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

1. Annualize the cost of the FY09 salary adjustment for Department of Education, University System of Georgia and the Technical College System of Georgia.	\$41,476
2. Reduce funds from operations.	(503,909)
Total Change	<u>(\$462,433)</u>

Department of Education

Testing

Purpose: Administer the statewide student assessment program and provide related testing instruments and training to local schools.

1. Reduce funds from State-Mandated Testing.	(\$444,860)
2. Reduce funds from SAT Preparation contracts.	(100,000)
3. Reduce funds from Advanced Placement tests for private schools.	(354,075)
Total Change	<u>(\$898,935)</u>

Tuition for the Multi-Handicapped

Purpose: Partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

1. No change.	\$0
Total Change	<u>\$0</u>

Total State General Fund Changes

(\$802,590,818)

FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$297,620,000 in new bonds that relate to the Department of Education.

Department of Education

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$8,195,597,771	(\$689,254,675)	\$7,506,343,096	\$8,195,597,771	(\$802,590,818)	\$7,393,006,953
TOTAL STATE FUNDS	\$8,195,597,771	(\$689,254,675)	\$7,506,343,096	\$8,195,597,771	(\$802,590,818)	\$7,393,006,953
Federal Funds	1,631,199,767	145,317,456	1,776,517,223	1,631,199,767	413,145,927	2,044,345,694
Other Funds	26,848,083	0	26,848,083	26,848,083	0	26,848,083
TOTAL FUNDS	\$9,853,645,621	(\$543,937,219)	\$9,309,708,402	\$9,853,645,621	(\$389,444,891)	\$9,464,200,730
Academic Coach						
State General Funds	\$5,244,353	(\$1,965,861)	\$3,278,492	\$5,244,353	(\$2,622,995)	\$2,621,358
Total Funds	\$5,244,353	(\$1,965,861)	\$3,278,492	\$5,244,353	(\$2,622,995)	\$2,621,358
Agricultural Education						
State General Funds	\$8,985,622	(\$545,846)	\$8,439,776	\$8,985,622	(\$228,498)	\$8,757,124
Federal Funds	126,577		126,577	126,577		126,577
Other Funds	3,540,002		3,540,002	3,540,002		3,540,002
Total Funds	\$12,652,201	(\$545,846)	\$12,106,355	\$12,652,201	(\$228,498)	\$12,423,703
Central Office						
State General Funds	\$41,124,236	(\$6,351,198)	\$34,773,038	\$41,124,236	(\$7,565,623)	\$33,558,613
Federal Funds	53,696,847		53,696,847	53,696,847		53,696,847
Other Funds	7,832,201		7,832,201	7,832,201		7,832,201
Total Funds	\$102,653,284	(\$6,351,198)	\$96,302,086	\$102,653,284	(\$7,565,623)	\$95,087,661
Charter Schools						
State General Funds	\$3,480,193	(\$650,001)	\$2,830,192	\$3,480,193	(\$865,000)	\$2,615,193
Federal Funds	7,365,691		7,365,691	7,365,691		7,365,691
Total Funds	\$10,845,884	(\$650,001)	\$10,195,883	\$10,845,884	(\$865,000)	\$9,980,884
Communities In Schools						
State General Funds	\$1,320,623	(\$147,276)	\$1,173,347	\$1,320,623	(\$105,650)	\$1,214,973
Total Funds	\$1,320,623	(\$147,276)	\$1,173,347	\$1,320,623	(\$105,650)	\$1,214,973
Curriculum Development						
State General Funds	\$1,574,833	(\$196,386)	\$1,378,447	\$1,574,833	(\$296,386)	\$1,278,447
Total Funds	\$1,574,833	(\$196,386)	\$1,378,447	\$1,574,833	(\$296,386)	\$1,278,447
Dropout Prevention						
State General Funds	\$53,174,636	(\$3,661,315)	\$49,513,321	\$53,174,636	(\$53,174,636)	\$0
Total Funds	\$53,174,636	(\$3,661,315)	\$49,513,321	\$53,174,636	(\$53,174,636)	\$0
Federal Programs						
Federal Funds	\$1,024,026,289		\$1,024,026,289	\$1,024,026,289		\$1,024,026,289
Total Funds	\$1,024,026,289	\$0	\$1,024,026,289	\$1,024,026,289	\$0	\$1,024,026,289

Department of Education

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Foreign Language						
State General Funds	\$384,375	(\$384,375)	\$0	\$384,375	(\$384,375)	\$0
Total Funds	\$384,375	(\$384,375)	\$0	\$384,375	(\$384,375)	\$0
Georgia Learning Resources System						
Federal Funds	\$8,351,576		\$8,351,576	\$8,351,576		\$8,351,576
Total Funds	\$8,351,576	\$0	\$8,351,576	\$8,351,576	\$0	\$8,351,576
Georgia Virtual School						
State General Funds	\$4,123,362	\$500,854	\$4,624,216	\$4,123,362	\$1,137,334	\$5,260,696
Other Funds	722,213		722,213	722,213		722,213
Total Funds	\$4,845,575	\$500,854	\$5,346,429	\$4,845,575	\$1,137,334	\$5,982,909
Georgia Youth Science and Technology						
State General Funds	\$250,000		\$250,000	\$250,000		\$250,000
Total Funds	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Governor's Honors Program						
State General Funds	\$1,443,893	(\$114,319)	\$1,329,574	\$1,443,893	(\$80,527)	\$1,363,366
Total Funds	\$1,443,893	(\$114,319)	\$1,329,574	\$1,443,893	(\$80,527)	\$1,363,366
Information Technology Services						
State General Funds	\$7,217,319	(\$368,231)	\$6,849,088	\$7,217,319	(\$110,469)	\$7,106,850
Total Funds	\$7,217,319	(\$368,231)	\$6,849,088	\$7,217,319	(\$110,469)	\$7,106,850
National Board Certification						
State General Funds	\$12,294,628	\$1,000,000	\$13,294,628	\$12,294,628	(\$5,085,142)	\$7,209,486
Total Funds	\$12,294,628	\$1,000,000	\$13,294,628	\$12,294,628	(\$5,085,142)	\$7,209,486
National Science Center and Foundation						
State General Funds	\$750,000	(\$37,500)	\$712,500	\$750,000	(\$250,000)	\$500,000
Total Funds	\$750,000	(\$37,500)	\$712,500	\$750,000	(\$250,000)	\$500,000
Non Quality Basic Education Grants						
State General Funds	\$28,625,373	(\$778,353)	\$27,847,020	\$28,625,373	(\$5,954,562)	\$22,670,811
Total Funds	\$28,625,373	(\$778,353)	\$27,847,020	\$28,625,373	(\$5,954,562)	\$22,670,811
Nutrition						
State General Funds	\$39,823,217		\$39,823,217	\$39,823,217	(\$1,194,697)	\$38,628,520
Federal Funds	468,889,537		468,889,537	468,889,537		468,889,537
Total Funds	\$508,712,754	\$0	\$508,712,754	\$508,712,754	(\$1,194,697)	\$507,518,057

Department of Education

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Preschool Handicapped						
State General Funds	\$30,358,072	(\$1,107,203)	\$29,250,869	\$30,358,072	(\$583,339)	\$29,774,733
Total Funds	\$30,358,072	(\$1,107,203)	\$29,250,869	\$30,358,072	(\$583,339)	\$29,774,733
Pupil Transportation						
State General Funds	\$170,943,051		\$170,943,051	\$170,943,051	(\$2,564,146)	\$168,378,905
Total Funds	\$170,943,051	\$0	\$170,943,051	\$170,943,051	(\$2,564,146)	\$168,378,905
Quality Basic Education - Equalization						
State General Funds	\$548,529,543	\$7,978,389	\$556,507,932	\$548,529,543	(\$112,370,956)	\$436,158,587
Total Funds	\$548,529,543	\$7,978,389	\$556,507,932	\$548,529,543	(\$112,370,956)	\$436,158,587
Quality Basic Education Local Five Mill Share						
State General Funds	(\$1,690,849,786)	\$1,069,218	(\$1,689,780,568)	(\$1,690,849,786)	(\$6,654,944)	(\$1,697,504,730)
Total Funds	(\$1,690,849,786)	\$1,069,218	(\$1,689,780,568)	(\$1,690,849,786)	(\$6,654,944)	(\$1,697,504,730)
Quality Basic Education Program						
State General Funds	\$8,480,835,299	(\$549,829,660)	\$7,931,005,639	\$8,480,835,299	(\$431,393,240)	\$8,049,442,059
Federal Funds		145,317,456	145,317,456		413,145,927	413,145,927
Total Funds	\$8,480,835,299	(\$404,512,204)	\$8,076,323,095	\$8,480,835,299	(\$18,247,313)	\$8,462,587,986
Regional Education Service Agencies						
State General Funds	\$12,408,840	(\$1,752,689)	\$10,656,151	\$12,408,840	(\$315,441)	\$12,093,399
Total Funds	\$12,408,840	(\$1,752,689)	\$10,656,151	\$12,408,840	(\$315,441)	\$12,093,399
School Improvement						
State General Funds	\$10,191,533	(\$1,738,684)	\$8,452,849	\$10,191,533	(\$1,856,479)	\$8,335,054
Other Funds	100,000		100,000	100,000		100,000
Total Funds	\$10,291,533	(\$1,738,684)	\$8,552,849	\$10,291,533	(\$1,856,479)	\$8,435,054
School Nurses						
State General Funds	\$30,000,000		\$30,000,000	\$30,000,000	(\$900,000)	\$29,100,000
Total Funds	\$30,000,000	\$0	\$30,000,000	\$30,000,000	(\$900,000)	\$29,100,000
Severely Emotionally Disturbed						
State General Funds	\$70,845,875	(\$2,838,512)	\$68,007,363	\$70,845,875	(\$1,725,201)	\$69,120,674
Federal Funds	13,359,858		13,359,858	13,359,858		13,359,858
Total Funds	\$84,205,733	(\$2,838,512)	\$81,367,221	\$84,205,733	(\$1,725,201)	\$82,480,532
State Interagency Transfers						
State General Funds	\$257,462,021	(\$124,432,029)	\$133,029,992	\$257,462,021	(\$166,197,981)	\$91,264,040
Federal Funds	19,445,076		19,445,076	19,445,076		19,445,076
Total Funds	\$276,907,097	(\$124,432,029)	\$152,475,068	\$276,907,097	(\$166,197,981)	\$110,709,116

Department of Education

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State Schools						
State General Funds	\$23,357,809	(\$796,657)	\$22,561,152	\$23,357,809	\$113,503	\$23,471,312
Other Funds	1,649,199		1,649,199	1,649,199		1,649,199
Total Funds	\$25,007,008	(\$796,657)	\$24,210,351	\$25,007,008	\$113,503	\$25,120,511
Technology/Career Education						
State General Funds	\$16,796,972	(\$917,570)	\$15,879,402	\$16,796,972	(\$462,433)	\$16,334,539
Federal Funds	22,273,772		22,273,772	22,273,772		22,273,772
Other Funds	13,004,468		13,004,468	13,004,468		13,004,468
Total Funds	\$52,075,212	(\$917,570)	\$51,157,642	\$52,075,212	(\$462,433)	\$51,612,779
Testing						
State General Funds	\$23,243,020	(\$1,189,471)	\$22,053,549	\$23,243,020	(\$898,935)	\$22,344,085
Federal Funds	13,664,544		13,664,544	13,664,544		13,664,544
Total Funds	\$36,907,564	(\$1,189,471)	\$35,718,093	\$36,907,564	(\$898,935)	\$36,008,629
Tuition for the Multi-Handicapped						
State General Funds	\$1,658,859		\$1,658,859	\$1,658,859		\$1,658,859
Total Funds	\$1,658,859	\$0	\$1,658,859	\$1,658,859	\$0	\$1,658,859

Employees' Retirement System

FY 2010 Budget Highlights

Program Budget Changes:

Deferred Compensation

Purpose: Provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

1. Increase funds based on expected expenditures (Other Funds: \$634).	Yes
2. Increase funds for the implementation of the Georgia State Employees Pension and Savings Plan (GSEPS) (Other Funds: \$318,285).	Yes
Total Change	<hr/> \$0

Georgia Military Pension Funds

Purpose: Provide retirement allowances and other benefits for members of the Georgia National Guard.

1. Increase funds to align with the actuarial total required annual contribution.	\$110,604
2. Reduce funds to reflect the revised revenue estimate.	(75,000)
Total Change	<hr/> \$35,604

Public School Employees' Retirement System

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

1. No change.	\$0
Total Change	<hr/> \$0

System Administration

Purpose: Collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

1. Reduce funds due to the completed implementation of the Georgia State Employees Pension and Savings Plan (GSEPS) (Other Funds: \$17,250).	Yes
2. Reduce funds due to the completion of the disaster recovery project (Other Funds: \$225,000).	Yes
3. Reduce funds from contracts related to ERS/PSERS lawsuits (Other Funds: \$1,332,614).	Yes
Total Change	<hr/> \$0

Total State General Fund Changes	<hr/> <hr/> \$35,604
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Employees' Retirement System

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,151,826	\$0	\$7,151,826	\$7,151,826	\$35,604	\$7,187,430
TOTAL STATE FUNDS	\$7,151,826	\$0	\$7,151,826	\$7,151,826	\$35,604	\$7,187,430
Other Funds	20,531,218	0	20,531,218	20,531,218	(1,255,945)	19,275,273
TOTAL FUNDS	\$27,683,044	\$0	\$27,683,044	\$27,683,044	(\$1,220,341)	\$26,462,703
Deferred Compensation						
Other Funds	\$2,929,619		\$2,929,619	\$2,929,619	\$318,919	\$3,248,538
Total Funds	\$2,929,619	\$0	\$2,929,619	\$2,929,619	\$318,919	\$3,248,538
Georgia Military Pension Fund						
State General Funds	\$1,323,024		\$1,323,024	\$1,323,024	\$35,604	\$1,358,628
Total Funds	\$1,323,024	\$0	\$1,323,024	\$1,323,024	\$35,604	\$1,358,628
Public School Employees' Retirement Fund						
State General Funds	\$5,828,802		\$5,828,802	\$5,828,802		\$5,828,802
Other Funds	\$287,500		287,500	\$287,500		287,500
Total Funds	\$6,116,302	\$0	\$6,116,302	\$6,116,302	\$0	\$6,116,302
System Administration						
Other Funds	\$17,314,099		\$17,314,099	\$17,314,099	(\$1,574,864)	\$15,739,235
Total Funds	\$17,314,099	\$0	\$17,314,099	\$17,314,099	(\$1,574,864)	\$15,739,235

Georgia Forestry Commission

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

Change Amount

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$54,656
2. Defer state employees' salary increases effective January 1, 2009.	(1,294,853)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,883,574)
Total Change	<hr/> (3,123,771)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$54,656
2. Defer state employees' salary increases effective January 1, 2009.	(31,966)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(179,058)
4. Eliminate 1 vacant grounds maintenance position.	(40,000)
5. Reduce operating expenses.	(108,718)
6. Replace state funds with federal funds for regular operating expenses.	(218,711)
7. Replace state funds with federal funds for 1 filled training officer position.	(40,000)
8. Remove one-time funds provided in FY 2007 to construct a bomb truck shelter in Cairo (\$60,000) and for 6 fire engines (\$125,000).	(185,000)
Total Change	<hr/> (748,797)

Forest Management

1. Defer state employees' salary increases effective January 1, 2009.	(\$30,391)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(293,452)
3. Reduce operating expenses.	(34,517)
4. Reduce funds for motor vehicle purchases.	(49,587)
5. Eliminate 2 vacant forest inventory analyst positions (\$22,600), 1 vacant sustainable community forester position (\$77,886), and 1 vacant marketing forester position (\$63,000).	(163,486)
6. Remove funding for 3 temporary day laborer positions and suspend activities at the Brender-Hitchiti Forest.	(20,000)
7. Reflect savings in personal services by implementing a 3-month temporary hire period for new foresters.	(4,000)
8. Eliminate funds for 1 vacant forester position temporarily suspending the Bartram Educational Forest program.	(49,587)
9. Reduce funds in personal services.	(135,626)
Total Change	<hr/> (780,646)

Forest Protection

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,231,843)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,403,622)
3. Reduce operating expenses.	(443,382)
4. Eliminate funds for 1 vacant administrative position (\$38,480), 4 temporary mitigation clerks (\$38,801) and remove funds added in FY 2009 for an aviation maintenance position (\$81,768) and a helicopter pilot position (\$24,238).	(183,287)
5. Consolidate county units in Richmond, Peach, Schley and Lincoln with county units in Spirit Creek, Houston, Crawford, Stewart and Sumter due to low activity.	(29,600)
6. Reduce funds for motor vehicle purchases.	(389,000)
7. Replace state funds with other funds for operating expenses.	(360,840)

Georgia Forestry Commission

8. Replace state funds with federal funds for 4.5 FTE fire control positions (\$166,209) and 2 temporary welder positions (\$42,000).	(208,209)
9. Reflect savings in personal services by implementing a 3-month temporary hire period for all new fire ranger positions.	(68,000)
Total Change	(\$4,317,783)

Tree Improvement

1. Defer state employees' salary increases effective January 1, 2009.	(\$653)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(7,442)
3. Eliminate 1 vacant tree orchard supervisor position and 1 vacant tree nursery worker position.	(40,000)
4. Replace state funds with other funds for operating expenses.	(15,000)
Total Change	(\$63,095)

Tree Seedling Nursery

1. No change.	\$0
Total Change	\$0

Total State General Fund Changes	(\$5,910,321)
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$174,536)
2. Defer state employees' salary increases.	(1,294,853)
Total Change	(\$1,469,389)

Program Budget Changes:

Commission Administration

Purpose: Administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$174,536)
2. Defer state employees' salary increases.	(31,966)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(5,507)
4. Eliminate 1 vacant grounds maintenance position.	(40,000)
5. Reduce operating expenses.	(145,768)
6. Replace state funds with federal funds for operating expenses.	(218,711)
7. Replace state funds with federal funds for 1 filled training officer position.	(40,000)
8. Remove one-time funds provided in FY 2007 to construct a bomb truck shelter in Cairo (\$60,000) and for 6 fire engines (\$125,000).	(185,000)
Total Change	(\$841,488)

Georgia Forestry Commission

Forest Management

Purpose: *Ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.*

1. Defer state employees' salary increases.	(\$30,391)
2. Reduce operating expenses.	(68,391)
3. Eliminate 2 vacant forest inventory analyst positions (\$26,208), 1 vacant sustainable community forester position (\$77,886), and 1 vacant marketing forester position (\$63,000).	(167,094)
4. Remove funding for 3 temporary day laborer positions and suspend activities at the Brender-Hitchiti Forest.	(20,000)
5. Eliminate funds provided in FY 2005 for the Southern Forest World Museum.	(20,000)
6. Reflect savings in personal services by implementing a 3-month temporary hire period for new foresters.	(4,000)
7. Remove one-time funds provided in FY 2009 to purchase a vehicle for a conservation forester position.	(16,000)
8. Eliminate funds for 1 vacant forester position temporarily suspending the Bartram Educational Forest program.	(49,587)
Total Change	<hr/> (\$375,463)

Forest Protection

Purpose: *Ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection thru cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.*

1. Defer state employees' salary increases.	(\$1,231,843)
2. Reduce operating expenses.	(707,488)
3. Delete one-time funds provided in FY 2009 to purchase a vehicle for an arson investigator.	(16,000)
4. Eliminate funds for 1 vacant administrative position (\$38,480), 4 temporary mitigation clerks (\$38,801) and remove funds added in FY 2009 for an aviation maintenance position (\$81,768) and a helicopter pilot position (\$24,238).	(183,287)
5. Reflect savings from the consolidation of county units in Richmond, Peach, Schley and Lincoln with county units in Spirit Creek, Houston, Crawford, Stewart and Sumter.	(29,600)
6. Reduce funds for motor vehicle purchases.	(249,413)
7. Replace state funds with other funds for operating expenses.	(420,840)
8. Replace state funds with federal funds for 4.5 FTE fire control positions (\$166,209) and 2 temporary welder positions (\$42,000).	(208,209)
9. Reflect savings in personal services by implementing a 3-month temporary hire period for all new fire ranger positions.	(68,000)
10. Reduce contract funds.	(25,000)
11. Reduce funds for firefighting equipment.	(500,000)
Total Change	<hr/> (\$3,639,680)

Tree Improvement

Purpose: *Provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.*

1. Defer state employees' salary increases.	(\$653)
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Georgia Forestry Commission

2. Reduce state funds and consolidate the Tree Improvement program within the Tree Seedling Nursery program. (Total funds: \$217,214)	(122,634)
Total Change	<u>(\$123,287)</u>

Tree Seedling Nursery

Purpose: Produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

1. Restore state funds to correct the negative balance and support the reforestation of Georgia. (Total funds: \$273,173)	\$178,593
Total Change	<u>\$178,593</u>

Total State General Fund Changes	<u><u>(\$4,801,325)</u></u>
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FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$5,410,000 in new bonds that relate to the Georgia Forestry Commission.

Georgia Forestry Commission

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$39,265,053	(\$5,910,321)	\$33,354,732	\$39,265,053	(\$4,801,325)	\$34,463,728
TOTAL STATE FUNDS	\$39,265,053	(\$5,910,321)	\$33,354,732	\$39,265,053	(\$4,801,325)	\$34,463,728
Federal Funds	8,610,055		8,610,055	8,610,055	(6,920)	8,603,135
Other Funds	5,626,650		5,626,650	5,626,650	6,920	5,633,570
TOTAL FUNDS	\$53,501,758	(\$5,910,321)	\$47,591,437	\$53,501,758	(\$4,801,325)	\$48,700,433
Commission Administration						
State General Funds	\$4,606,407	(\$748,797)	\$3,857,610	\$4,606,407	(\$841,488)	\$3,764,919
Other Funds	8,872		8,872	8,872		8,872
Total Funds	\$4,615,279	(\$748,797)	\$3,866,482	\$4,615,279	(\$841,488)	\$3,773,791
Forest Management						
State General Funds	\$3,863,541	(\$780,646)	\$3,082,895	\$3,863,541	(\$375,463)	\$3,488,078
Federal Funds	6,555,882		6,555,882	6,555,882		6,555,882
Other Funds	707,587		707,587	707,587		707,587
Total Funds	\$11,127,010	(\$780,646)	\$10,346,364	\$11,127,010	(\$375,463)	\$10,751,547
Forest Protection						
State General Funds	\$30,850,411	(\$4,317,783)	\$26,532,628	\$30,850,411	(\$3,639,680)	\$27,210,731
Federal Funds	1,964,173		1,964,173	1,964,173		1,964,173
Other Funds	3,484,111		3,484,111	3,484,111		3,484,111
Total Funds	\$36,298,695	(\$4,317,783)	\$31,980,912	\$36,298,695	(\$3,639,680)	\$32,659,015
Tree Improvement						
State General Funds	\$123,287	(\$63,095)	\$60,192	\$123,287	(\$123,287)	\$0
Federal Funds	20,000		20,000	20,000	(20,000)	0
Other Funds	74,580		74,580	74,580	(74,580)	0
Total Funds	\$217,867	(\$63,095)	\$154,772	\$217,867	(\$217,867)	\$0
Tree Seedling Nursery						
State General Funds	(\$178,593)		(\$178,593)	(\$178,593)	\$178,593	\$0
Federal Funds	70,000		70,000	70,000	13,080	83,080
Other Funds	1,351,500		1,351,500	1,351,500	81,500	1,433,000
Total Funds	\$1,242,907	\$0	\$1,242,907	\$1,242,907	\$273,173	\$1,516,080

Office of the Governor

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$340,642
2. Defer state employees' salary increases effective January 1, 2009.	(345,239)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,715,027)
Total Change	<u>(\$1,719,624)</u>

Program Budget Changes:

Governor's Office

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$11,801
2. Defer state employees' salary increases effective January 1, 2009.	(52,950)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(271,329)
4. Realize efficiencies in the cost of operations.	(571,550)
Total Change	<u>(\$884,028)</u>

Governor's Emergency Funds

1. No change.	\$0
Total Change	<u>\$0</u>

Office of Planning and Budget

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$85,919
2. Defer state employees' salary increases effective January 1, 2009.	(81,224)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(390,553)
4. Reduce operating expenses.	(694,047)
5. Provide for an additional reduction to operations.	(85,279)
Total Change	<u>(\$1,165,184)</u>

Agencies Attached for Administrative Purposes:

Georgia Council for the Arts

1. Defer state employees' salary increases effective January 1, 2009.	(\$4,286)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(21,886)
3. Provide for an additional reduction to operations.	(39,928)
4. Reduce funds for grants and benefits to non-profit arts and cultural organizations.	(397,585)
5. Reduce funds for personal services (\$8,125) and operating expenses (\$25,731).	(33,856)
Total Change	<u>(\$497,541)</u>

Office of the Child Advocate

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$28,747
2. Defer state employees' salary increases effective January 1, 2009.	(7,959)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(52,235)
4. Provide for an additional reduction to operations.	(10,363)
5. Eliminate funds for statewide needs and resource assessment.	(70,000)
6. Eliminate one vacant executive secretary position.	(38,507)
7. Reduce regular operating expenses.	(926)
8. Reduce contractual services.	(25,452)
Total Change	<u>(\$176,695)</u>

Office of the Governor

Commission on Equal Opportunity

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$5,954
2. Defer state employees' salary increases effective January 1, 2009.	(6,599)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(34,670)
4. Provide for an additional reduction to operations.	(6,161)
5. Defer filling 1 intake coordinator position in the Equal Employment Division.	(45,717)
6. Reduce funds for operating expenses.	(17,745)
Total Change	<u>(\$104,938)</u>

Office of Consumer Affairs

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$38,177
2. Defer state employees' salary increases effective January 1, 2009.	(71,254)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(362,765)
4. Reduce funds to reflect the revised revenue estimate.	(72,623)
5. Defer filling 7 positions funded in FY 2009 to staff the "1-800-Georgia" call center.	(300,000)
6. Eliminate 4 positions (\$242,956) and operating expenses (\$17,739) in the Consumers' Utility Counsel.	(260,695)
7. Reduce funds for personal services in Consumer Protection.	(51,884)
8. Reduce funds for contractual services for customer service and workplace satisfaction surveys.	(335,342)
Total Change	<u>(\$1,416,386)</u>

Georgia Emergency Management Agency

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$78,751
2. Defer state employees' salary increases effective January 1, 2009.	(17,803)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(107,228)
4. Provide for an additional reduction to operations.	(21,453)
5. Reflect a reduction in personal services as a result of liabilities being absorbed by the Office of Homeland Security budget.	(173,541)
6. Eliminate 1 administrative position in the Operations Division.	(48,234)
Total Change	<u>(\$289,508)</u>

Office of Homeland Security

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,213)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(22,706)
3. Provide for an additional reduction to operations.	(4,295)
4. Defer filling 1 secretary position.	(71,121)
Total Change	<u>(\$104,335)</u>

Office of the State Inspector General

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,016
2. Defer state employees' salary increases effective January 1, 2009.	(7,391)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(40,753)
4. Provide for an additional reduction to operations.	(6,891)
5. Reduce funds for operating expenses in the Investigations division.	(95,650)
Total Change	<u>(\$149,669)</u>

Governor's Office for Children and Families

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$11,483
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Office of the Governor

2. Defer state employees' salary increases effective January 1, 2009.	(13,114)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(15,020)
4. Provide for an additional reduction to operations.	(84,584)
5. Reduce grant funds based on utilization and grantee non-performance of standards.	(1,014,756)
Total Change	<u>(\$1,115,991)</u>

Georgia Professional Standards Commission

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$72,872
2. Defer state employees' salary increases effective January 1, 2009.	(65,065)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(332,784)
4. Provide for an additional reduction to operations.	(62,703)
5. Reduce funds for personal services (\$14,571), contractual services (\$93,000), and computer charges (\$7,687).	(115,258)
6. Eliminate funds for Georgia Teacher Alternative Preparation Program grants.	(400,000)
7. Eliminate funds for National Board Certified Teacher reimbursement.	(36,000)
Total Change	<u>(\$938,938)</u>

Office of Student Achievement

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$5,922
2. Defer state employees' salary increases effective January 1, 2009.	(11,381)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(63,098)
4. Reduce personal services (\$150,000) and contractual services (\$57,159) based on anticipated lapse.	(207,159)
Total Change	<u>(\$275,716)</u>

Total State General Fund Changes	<u><u>(\$7,118,929)</u></u>
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$334,120
2. Defer state employees' salary increases.	(345,239)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(2,243)
Total Change	<u>(\$347,482)</u>

Program Budget Changes:

Governor's Office

Purpose: *The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$94,425
2. Defer state employees' salary increases.	(52,950)
3. Reduce funds to reflect the revised revenue estimate.	(66,032)
4. Realize efficiencies in the cost of operations.	(635,550)
5. Reduce funds for the Governor's Litigation Fund.	(650,000)
Total Change	<u>(\$1,310,107)</u>

Office of the Governor

Governor's Emergency Funds

Purpose: The purpose of this appropriation is to provide emergency funds to draw upon when disasters create extraordinary demands on government.

1. No change.	\$0
Total Change	<hr/> \$0

Office of Planning and Budget

Purpose: The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budget, plans, programs, and policies.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$178,124)
2. Defer state employees' salary increases.	(81,224)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(2,243)
4. Reduce funds to reflect the revised revenue estimate.	(82,683)
5. Reduce operating expenses.	(849,629)
6. Remove operating cost for the Commission on Hispanic Affairs.	(20,000)
7. Remove operating cost for the Commission on Asian Affairs.	(20,000)
8. Reduce the Military Affairs Coordinating Council contract.	(84,000)
Total Change	<hr/> (\$1,317,903)

Agencies Attached for Administrative Purposes:

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations, fund grants and services

1. Defer state employees' salary increases.	(\$4,286)
2. Reduce funds to reflect the revised revenue estimate.	(38,126)
3. Reduce funds for grants and benefits to non-profit arts and cultural organizations to be more in line with FY 2007 funding level.	(1,638,460)
4. Reduce funds for personal services (\$8,125) and operating expenses (\$25,731).	(33,856)
5. Transfer contract with the Georgia Humanities Council from the Council for the Arts to the Department of Economic Development.	(139,050)
Total Change	<hr/> (\$1,853,778)

Office of the Child Advocate

Purpose: The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$3,013
2. Defer state employees' salary increases.	(7,959)
3. Reduce funds to reflect the revised revenue estimate.	(9,815)
4. Remove one-time funds for statewide needs and resource assessment, and Web-based enhancement to FORTIS.	(83,500)
5. Eliminate vacant executive secretary position.	(50,706)
6. Reduce regular operating expenses.	(9,902)
7. Reduce contractual services.	(50,975)
Total Change	<hr/> (\$209,844)

Commission on Equal Opportunity

Purpose: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$3,639
2. Defer state employees' salary increases.	(6,599)
3. Reduce funds to reflect the revised revenue estimate.	(5,814)
4. Reduce funds for operating expenses.	(59,529)

Office of the Governor

5. Defer filling 1 intake coordinator position in the Equal Employment Division.	(45,717)
Total Change	<u>(\$114,020)</u>

Office of Consumer Affairs

Purpose: *The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$98,918
2. Defer state employees' salary increases.	(71,254)
3. Reduce operating expenses.	(13,667)
4. Reduce funds to reflect the revised revenue estimate.	(74,041)
5. Defer filling 7 positions funded in FY 2009 to staff the "1-800-Georgia" call center.	(300,000)
6. Eliminate 4 positions (\$367,956) and operating expenses (\$18,797) in the Consumers' Utility Counsel.	(386,753)
7. Reduce funds for contractual services for customer service and workplace satisfaction surveys.	(335,342)
Total Change	<u>(\$1,082,139)</u>

Georgia Emergency Management Agency

Purpose: *The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$256,156
2. Defer state employees' salary increases.	(17,803)
3. Reduce funds to reflect the revised revenue estimate.	(23,648)
4. Reduce funds for operating expenses.	(32,000)
5. Reflect a reduction in personal services as a result of liabilities being absorbed by the Office of Homeland Security budget.	(173,541)
6. Eliminate 1 administrative position in the Operations Division.	(48,234)
Total Change	<u>(\$39,070)</u>

Office of Homeland Security

Purpose: *The purpose of this appropriations is to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.*

1. Defer state employees' salary increases.	(\$6,213)
2. Reduce funds to reflect the revised revenue estimate.	(4,379)
3. Defer filling 1 secretary position.	(71,121)
Total Change	<u>(\$81,713)</u>

Office of the State Inspector General

Purpose: *The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,916
2. Defer state employees' salary increases.	(7,391)
3. Reduce funds to reflect the revised revenue estimate.	(7,109)
4. Reduce funds for operating expenses in the Investigations division.	(95,650)
Total Change	<u>(\$108,234)</u>

Governor's Office for Children and Families

Purpose: *The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$23,158
2. Defer state employees' salary increases.	(13,114)
3. Reduce funds to reflect the revised revenue estimate.	(74,641)

Office of the Governor

4. Eliminate one-time funds for a system of care pilot program to coordinate delivery of community-based services for children with severe emotional disorders.	(1,000,000)
5. Reduce grant funds based on utilization and grantee non-performance of standards.	(1,014,756)
6. Transfer funds from the Child Welfare Services and Infant and Child Health Promotion programs in the Department of Human Resources for the Regional Assessment Center and services for victims of child prostitution and trafficking (Total Funds: \$1,131,680).	140,000
7. Transfer funds for Angela's House from the Department of Juvenile Justice to the Governor's Office for Children and Families.	128,125
Total Change	(\$1,811,228)

Georgia Professional Standards Commission

Purpose: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$37,115
2. Defer state employees' salary increases.	(65,065)
3. Reduce funds to reflect the revised revenue estimate.	(64,744)
4. Reduce funds for personal services (\$14,571) and computer charges (\$6,740).	(21,311)
5. Eliminate funds for Georgia Teacher Alternative Preparation Program grants.	(400,000)
6. Eliminate funds for National Board Certified Teacher reimbursement.	(36,000)
Total Change	(\$550,005)

Office of Student Achievement

Purpose: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$6,096)
2. Defer state employees' salary increases.	(11,381)
3. Reduce personal services (\$123,289) and contractual services (\$38,269) based on anticipated lapse.	(161,558)
Total Change	(\$179,035)

Total State General Fund Changes	(\$8,657,076)
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Office of the Governor

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$57,642,768	(\$7,118,929)	\$50,523,839	\$57,642,768	(\$8,657,076)	\$48,985,692
TOTAL STATE FUNDS	\$57,642,768	(\$7,118,929)	\$50,523,839	\$57,642,768	(\$8,657,076)	\$48,985,692
Federal Funds	43,764,158	0	43,764,158	43,764,158	991,680	44,755,838
Other Funds	2,491,284	0	2,491,284	2,491,284	0	2,491,284
TOTAL FUNDS	\$103,898,210	(\$7,118,929)	\$96,779,281	\$103,898,210	(\$7,665,396)	\$96,232,814
Governor's Emergency Fund						
State General Funds	\$3,469,576		\$3,469,576	\$3,469,576		\$3,469,576
Total Funds	\$3,469,576	\$0	\$3,469,576	\$3,469,576	\$0	\$3,469,576
Governor's Office						
State General Funds	\$7,997,298	(\$884,028)	\$7,113,270	\$7,997,298	(\$1,310,107)	\$6,687,191
Federal Funds	5,196,851		5,196,851	5,196,851		5,196,851
Other Funds	100,000		100,000	100,000		100,000
Total Funds	\$13,294,149	(\$884,028)	\$12,410,121	\$13,294,149	(\$1,310,107)	\$11,984,042
Office of Planning and Budget						
State General Funds	\$9,584,234	(\$1,165,184)	\$8,419,050	\$9,584,234	(\$1,317,903)	\$8,266,331
Total Funds	\$9,584,234	(\$1,165,184)	\$8,419,050	\$9,584,234	(\$1,317,903)	\$8,266,331
Agencies Attached for Administrative Purposes:						
Office of the Child Advocate						
State General Funds	\$1,199,011	(\$176,695)	\$1,022,316	\$1,199,011	(\$209,844)	\$989,167
Federal Funds	179,558		179,558	179,558		179,558
Other Funds	25		25	25		25
Total Funds	\$1,378,594	(176,695)	\$1,201,899	\$1,378,594	(\$209,844)	\$1,168,750
Commission on Equal Opportunity						
State General Funds	\$712,490	(\$104,938)	\$607,552	\$712,490	(\$114,020)	\$598,470
Federal Funds	\$407,000		407,000	407,000		407,000
Total Funds	\$1,119,490	(104,938)	\$1,014,552	\$1,119,490	(\$114,020)	\$1,005,470
Georgia Council for the Arts						
State General Funds	\$4,448,905	(\$497,541)	\$3,951,364	\$4,448,905	(\$1,853,778)	\$2,595,127
Federal Funds	659,400		659,400	659,400		659,400
Other Funds	10,000		10,000	10,000		10,000
Total Funds	\$5,118,305	(497,541)	\$4,620,764	\$5,118,305	(\$1,853,778)	\$3,264,527

Office of the Governor

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Emergency Management Agency						
State General Funds	\$2,406,048	(\$289,508)	\$2,116,540	\$2,406,048	(\$39,070)	\$2,366,978
Federal Funds	29,703,182		29,703,182	29,703,182		29,703,182
Other Funds	807,856		807,856	807,856		807,856
Total Funds	\$32,917,086	(289,508)	\$32,627,578	\$32,917,086	(\$39,070)	\$32,878,016
Georgia Professional Standards Commission						
State General Funds	\$7,123,741	(\$938,938)	\$6,184,803	\$7,123,741	(\$550,005)	\$6,573,736
Federal Funds	411,930		411,930	411,930		411,930
Other Funds	500		500	500		500
Total Funds	\$7,536,171	(938,938)	\$6,597,233	\$7,536,171	(\$550,005)	\$6,986,166
Governor's Office for Children and Families						
State General Funds	\$9,488,781	(\$1,115,991)	\$8,372,790	\$9,488,781	(\$1,811,228)	\$7,677,553
Federal Funds	7,206,237		7,206,237	7,206,237	991,680	8,197,917
Total Funds	\$16,695,018	(1,115,991)	\$15,579,027	\$16,695,018	(\$819,548)	\$15,875,470
Office of Consumer Affairs						
State General Funds	\$8,581,217	(\$1,416,386)	\$7,164,831	\$8,581,217	(\$1,082,139)	\$7,499,078
Other Funds	1,572,903		1,572,903	1,572,903		1,572,903
Total Funds	\$10,154,120	(1,416,386)	\$8,737,734	\$10,154,120	(\$1,082,139)	\$9,071,981
Office of Homeland Security						
State General Funds	\$527,932	(\$104,335)	\$423,597	\$527,932	(\$81,713)	\$446,219
Total Funds	\$527,932	(104,335)	\$423,597	\$527,932	(\$81,713)	\$446,219
Office of the State Inspector General						
State General Funds	\$829,079	(149,669)	\$679,410	\$829,079	(\$108,234)	\$720,845
Total Funds	\$829,079	(149,669)	\$679,410	\$829,079	(\$108,234)	\$720,845
Office of Student Achievement						
State General Funds	\$1,274,456	(275,716)	\$998,740	\$1,274,456	(\$179,035)	\$1,095,421
Total Funds	\$1,274,456	(275,716)	\$998,740	\$1,274,456	(\$179,035)	\$1,095,421

Department of Human Services

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,821,794
2. Defer state employees' salary increases effective January 1, 2009.	(18,080,256)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(74,051,648)
Total Change	<hr/> (\$89,310,110)

Program Budget Changes:

Administration

1. Reflect loss of unearnable federal funds (\$3,890,331).	Yes
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$805,948
3. Defer state employees' salary increases effective January 1, 2009.	(1,280,595)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(6,737,997)
5. Reduce administration by 6%.	(4,958,230)
6. Reduce supplies and operating cost throughout the department's administrative functions.	(256,324)
Total Change	<hr/> (\$12,427,198)

Adolescent and Adult Health Promotion

1. Reduce purchase of supplies and other operating expenses.	(\$50,000)
2. Eliminate 7 vacant positions.	(776,562)
3. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(119,454)
4. Reduce TANF funds (\$7,500,000) for Family Planning and Adolescent and Adult Health Promotion.	Yes
5. Reflect savings from department-wide furlough.	(38,030)
6. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	1,046
7. Defer state employees' salary increases effective January 1, 2009.	(389,238)
8. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,972,756)
9. Discontinue federal funds (\$510,802) for the coordinated school health outreach programs.	Yes
10. Reduce funds for nutrition education.	(122,759)
11. Reduce funds for prostate cancer education provided by the Regional Cancer Coalitions.	(85,000)
12. Remove funds for 2 filled state office positions and 18 filled district health promotion coordinator positions.	(473,428)
13. Defer new funds for the Helen Keller National Center provided for in FY 2009.	(229,513)
14. Reduce funds for the Diabetes Care Coalition provided for in FY 2008.	(175,000)
15. Transfer 1 state funded position to federal funds.	(49,879)
16. Provide additional funding for county grant-in-aid.	1,200,000
Total Change	<hr/> (\$3,280,573)

Adoption Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,206
2. Defer state employees' salary increases effective January 1, 2009.	(23,332)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(136,469)
4. Transfer \$1,200,000 in state funds from the Child Welfare Services program to the Adoptions Services program to fund projected caseload growth (Total Funds: \$2,671,047).	1,200,000

Department of Human Services

5. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate.	(2,317,444)
Total Change	(\$1,276,039)

Adult Addictive Disease Services

1. Defer funds for Hope House provided for in FY 2009.	(\$350,000)
2. Reduce funding for new provider training and quality compliance audits.	(66,000)
3. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	783
4. Defer state employees' salary increases effective January 1, 2009.	(525,607)
5. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,074,324)
6. Reduce state funds to reflect a one-time refund from the employee retirement system.	(1,676,941)
7. Reflect savings from furloughs affecting employees pay grade 15 and above.	(4,680)
8. Reduce various contracts.	(400,000)
9. Defer funds for Bridges of Hope provided for in FY 2009.	(12,000)
10. Reduce funding for training in MHDDAD.	(34,030)
11. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(61,117)
12. Reduce funding for addictive disease services provided by the United Way Regional Commission.	(50,000)
13. Discontinue funding for opioid maintenance therapy.	(1,568,628)
14. Reduce funds for non-medically necessary consumer and family assistance community services.	(119,388)
15. Reduce supported employment funding for addictive disease consumers.	(301,476)
16. Reduce funding for the provision of methamphetamine addiction services in northwest Georgia, as treatment can be obtained through other community services.	(671,387)
17. Reduce funding for core and specialty services.	(1,271,318)
18. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$3,283,200).	Yes
Total Change	(\$10,186,113)

Adult Developmental Disabilities Services

1. Reduce funding for new provider training and quality compliance audits.	(\$401,367)
2. Reflect savings from furloughs affecting 125 employees pay grade 15 and above.	(187,590)
3. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	52,456
4. Defer state employees' salary increases effective January 1, 2009.	(1,507,563)
Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(8,817,889)
5. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(13,403)
6. Defer 3% provider rate increase provided for in FY 2009.	(716,892)
7. Defer funds for Oral Healthcare Resources provided for in FY 2009.	(50,000)
8. Reduce state funds to reflect one-time refund from the employee retirement system.	(1,416,110)
9. Reduce various contracts.	(500,000)
10. Reduce motor vehicle purchases.	(1,283,942)
11. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$332,485).	Yes
12. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate and reduce funds for 135 vacant Mental Retardation Waiver Program slots provided for in FY 2009.	(20,129,911)
Total Change	(\$34,972,211)

Adult Essential Health Treatment Services

1. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(\$57,549)
2. Reflect savings from department-wide furlough.	(11,220)

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3. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	5,219
4. Defer state employees' salary increases effective January 1, 2009.	(38,474)
5. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(225,040)
6. Transfer state funded Cancer State Aid positions to tobacco funds.	(140,000)
7. Defer funds for the Georgia Commission to Save the Cure provided for in FY 2009.	(240,000)
8. Recognize administrative efficiencies in the Stroke and Heart Attack Prevention Program.	(916,038)
Total Change	(\$1,623,102)

Adult Forensic Services

1. Reflect savings from furloughs affecting employees pay grade 15 and above.	(\$44,670)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	1,516
3. Defer state employees' salary increases effective January 1, 2009.	(652,518)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,816,642)
5. Eliminate 2 vacant forensic diversion coordinators.	(225,000)
6. Eliminate 2 vacant forensic evaluator positions (\$200,000) and associated travel (\$50,000).	(250,000)
7. Defer expansion of the forensic telemedicine pilot project.	(95,040)
Total Change	(\$5,082,354)

Adult Mental Health Services

1. Reduce funding for new provider training and reduce number of quality compliance audits.	(\$303,500)
2. Reduce funds for non-medically necessary consumer and family assistance community services.	(762,624)
3. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(140,000)
4. Reflect savings from furloughs affecting employees pay grade 15 and above.	(133,930)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	11,821
3. Defer state employees' salary increases effective January 1, 2009.	(2,089,913)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(11,596,897)
5. Reduce various MHDDAD contracts.	(1,717,380)
6. Discontinue internship program for mental health consumers.	(130,000)
7. Reduce funding for Centralized Navigation Website.	(240,000)
8. Discontinue funding for the Family to Family program.	(100,000)
9. Reduce funding for mental health services provided by the United Way Regional Commission.	(75,000)
10. Reduce supported employment funding for mental health consumers.	(3,800,000)
11. Reduce state funds to reflect one-time refund from the employee retirement system.	(3,369,755)
12. Reduce motor vehicle purchases.	(210,000)
13. Reflect savings from a delayed start date for crisis services in the community for the mental health and addictive disease consumers: a. Mobile Crisis Services start date January 1, 2009 (\$1,400,000), b. 3 Assertive Community Treatment start date November 15, 2009 (\$866,667), c. 3 Crisis Stabilization Programs start date January 1, 2009 (\$2,350,000).	(4,616,667)
14. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$949,146).	Yes
15. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate.	(8,510,180)
16. Increase funds to help community providers cover expenditures for services not reimbursed by Medicaid.	2,500,000
Total Change	(\$35,284,025)

Adult Nursing Home Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$386
2. Reflect savings from 1 day per month furlough affecting employees pay grade 15 and above.	(18,340)

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Total Change (\$17,954)

Child and Adolescent Addictive Diseases Services

1. Reduce funding for new provider training and reduce number of quality compliance audits.	(\$27,500)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	612
3. Defer state employees' salary increases effective January 1, 2009.	(161,308)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(943,507)
5. Reflect savings from furloughs affecting employees pay grade 15 and above.	(3,290)
6. Reduce various contracts.	(100,000)
7. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(40,745)
8. Reduce funds for non-medically necessary community support services.	(1,000,000)
9. Discontinue funding for the pardons and parole outpatient substance abuse service program.	(1,180,145)
10. Defer expansion of a pilot treatment program for families and children.	(3,273,822)
11. Reduce funding for child and adolescent substance abuse core services.	(551,986)
Total Change	<u>(\$7,281,691)</u>

Child and Adolescent Developmental Disabilities

1. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(\$109,167)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	3,983
3. Defer state employees' salary increases effective January 1, 2009.	(139,370)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(815,189)
5. Reflect savings from furloughs affecting employees pay grade 15 and above.	(4,760)
6. Defer 3% provider rate increase provided for in FY 2009.	(146,832)
7. Defer funds for Matthew Reardon provided for in FY 2009.	(50,000)
8. Eliminate new funding provided for in FY 2009 for Marcus Institute.	(250,000)
9. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate and reduce funds for 135 vacant Mental Retardation Waiver Program slots provided for in FY 2009.	(7,041,910)
Total Change	<u>(\$8,553,245)</u>

Child and Adolescent Forensic Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$657
2. Defer state employees' salary increases effective January 1, 2009.	(22,687)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(132,695)
4. Reflect savings from furloughs affecting 125 employees pay grade 15 and above.	(730)
Total Change	<u>(\$155,455)</u>

Child and Adolescent Mental Health Services

1. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(\$44,315)
2. Reduce funding for new provider training and reduce number of quality compliance audits.	(676,000)
3. Reduce funds for non-medically necessary community support services.	(3,000,000)
4. Reflect savings from furloughs affecting employees pay grade 15 and above.	(24,310)
5. Reduce funds to reflect a projected decrease in service utilization.	4,819
6. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(453,614)
7. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(2,653,232)
8. Reduce state funds to reflect one-time refund from the employee retirement system.	(353,507)
9. Reduce various contracts.	(100,000)

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10. Replace state general funds with other funds for the transition of consumers from 4 state-operated community homes to the community.	(1,734,000)
11. Defer planned expansion of summer activities for youth with serious emotional disturbances.	(1,000,000)
12. Reduce funding for mental health services provided by the United Way Regional Commission.	(25,000)
13. Provide for a savings in the child and adolescent crisis stabilization program.	(723,873)
14. Defer proposed Medicaid rate increase for child and adolescent mental health.	(3,000,000)
15. Replace state general funds with other funds for the transition of child and adolescent residential services.	(2,411,355)
16. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(61,117)
17. Reduce motor vehicle purchases.	(39,000)
18. Replace state general funds with other funds for the transition of child and adolescent services in the Outdoor Therapeutic program.	(3,025,468)
19. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate.	(5,516,431)
Total Change	(\$24,836,403)

Child Care Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$286
2. Defer state employees' salary increases effective January 1, 2009.	(75,325)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(440,587)
4. Reduce state funds for the Child Care Services program and replace with TANF funds (\$1,835,296) and unobligated Child Care Development Funds (CCDF) (\$2,405,811).	(4,241,107)
Total Change	(\$4,756,733)

Child Support Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$770,782
2. Defer state employees' salary increases effective January 1, 2009.	(228,796)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,338,257)
4. Reflect savings from furloughs affecting 116 employees pay grade 15 and above.	(83,100)
5. Eliminate 33 vacant positions.	(476,000)
6. Reflect savings from discontinuing the call center contract with United Way and providing service with internal staff through a virtual call center.	(300,000)
7. Reduce district attorney contracts and eliminate 1 district attorney legal services contract.	(272,000)
8. Reduce program funding and maximize federal contributions.	(700,000)
Total Change	(\$2,627,371)

Child Welfare Services

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,807,408)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,479,704)
3. Reduce child protective services caseworkers through attrition and maintain a 15:1 caseload ratio (Total Funds: \$14,451,878).	(7,595,616)
3. Defer Regional Assessment Center funding provided in FY 2009 (Total Funds: \$1,194,101).	(560,000)
4. Reduce state funded contracts through lower utilization and administrative efficiencies (Total Funds: \$426,466).	(200,000)
5. Transfer state funds to Adoption Services to fund projected caseload growth.	(1,200,000)
6. Transfer \$1,471,047 in federal funds from Child Welfare Services program to Adoption Services program to fund projected caseload growth.	Yes
7. Reflect savings from special 1 day per month DFCS furlough for pay grade 12 and above (Total Funds: (\$5,405,410)).	(2,534,666)
8. Reduce TANF funds based on historical expenditures (Total Funds: \$4,839,159).	Yes

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9. Reflect savings from department-wide furlough for employees pay grade 15 and above (Total Funds: \$1,757,085).	(825,830)
10. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate.	(1,124,588)
11. Increase funds for the Rainbow House.	12,500
12. Reduce funds due to the Targeted Case Management moratorium.	(2,334,811)
Total Change	(\$22,650,123)

Direct Care and Support Services

1. Reflect savings from furloughs affecting employees pay grade 15 and above.	(\$259,500)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	138,941
3. Defer state employees' salary increases effective January 1, 2009.	(2,205,756)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(6,814,829)
5. Reduce motor vehicle purchases.	(180,218)
Total Change	(\$9,321,362)

Elder Abuse Investigations and Prevention

1. Reflect savings from department-wide furlough.	(\$65,802)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	11,309
3. Defer state employees' salary increases effective January 1, 2009.	(91,322)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(534,151)
5. Discontinue the Public Guardianship program (\$250,000), eliminate associated vacant state office position (\$77,880), and utilize existing Adult Protection Services staff to serve clients.	(327,880)
6. Reduce state funds to reflect additional federal funding for Targeted Case Management (TCM) available in FY 2009.	(400,000)
7. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate.	(99,654)
Total Change	(\$1,507,500)

Elder Community Living Services

1. Reduce contract expenditures through reduced utilization and administrative efficiencies.	(\$7,057)
2. Transfer state general funds from the Elder Community Living Services program to the Elder Support Services program.	(1,409,144)
3. Transfer Tobacco Funds from the Elder Support Services program to the Elder Community Living Services program.	1,409,144
4. Reflect savings from department-wide furlough.	(20,994)
5. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	3,230
6. Defer state employees' salary increases effective January 1, 2009.	(7,031)
7. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(41,120)
8. Defer Community Care Service Program (CCSP) rate increase provided for in FY 2009.	(1,350,227)
9. Reduce funds for Alzheimer's respite services.	(190,281)
10. Reduce funding for Senior Connections in DeKalb County.	(20,000)
11. Reduce funding for the Haralson County Senior Center.	(15,000)
12. Discontinue funding for Alzheimer's Congregational Respite training.	(96,000)
13. Discontinue funding for Naturally Occurring Retirement Communities (NORCs).	(282,500)
14. Discontinue Wellness: Take Charge of Your Health program (\$336,000) and eliminate associated vacant state office position (\$66,169).	(402,169)

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15. Reduce funding for wellness and nutrition education programs.	(560,330)
16. Reduce funds for non-Medicaid home and community based respite services through attrition.	(878,528)
17. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate.	(7,882,457)
Total Change	<hr/> (11,750,464)

Elder Support Services

1. Transfer state funds from the Elder Community Living Services program to the Elder Support Services program.	\$1,409,144
2. Transfer Tobacco Funds from the Elder Support Services program to the Elder Community Living Services program.	(1,409,144)
3. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	719
4. Defer state employees' salary increases effective January 1, 2009.	(573)
5. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,349)
6. Discontinue the Life Long Planning program (\$970,071) and eliminate associated vacant state office position (\$70,820).	(1,040,891)
7. Discontinue the GeorgiaCares Prescription Assistance program (\$300,000) and eliminate associated vacant state office position (\$58,220).	(358,220)
8. Discontinue funding for Naturally Occurring Retirement Communities (NORCs).	(267,500)
9. Defer funds for Nutritional Services Incentive Program provided for in FY 2009.	(783,750)
Total Change	<hr/> (2,453,564)

Eligibility Determination

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,391,702
2. Defer state employees' salary increases effective January 1, 2009.	(127,799)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(747,515)
4. Reduce eligibility determination positions through attrition (Total Funds: \$1,263,292).	(631,646)
Total Change	<hr/> (115,258)

Emergency Preparedness/Trauma System Improvement

1. Reduce contract expenditures through reduced utilization and administrative efficiencies.	(\$7,540)
2. Eliminate 3 vacant positions.	(125,854)
3. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(33,901)
4. Reflect savings from department-wide furlough.	(70,220)
5. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	9,184
6. Defer state employees' salary increases effective January 1, 2009.	(22,835)
7. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(133,559)
8. Reflect savings related to reduced expense for antiviral storage.	(100,000)
9. Reduce funds for designated trauma centers.	(1,000,000)
Total Change	<hr/> (1,484,725)

Epidemiology

1. Reduce contract expenditures through reduced utilization and administrative efficiencies.	(\$1,130)
2. Reduce funds to reflect department-wide furlough.	(46,780)
3. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(24,203)
4. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	1,008
5. Defer state employees' salary increases effective January 1, 2009.	(57,698)

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6. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(337,487)
7. Eliminate 3 vacant positions.	(139,954)
Total Change	(\$606,244)

Facility and Provider Regulation

1. Eliminate the following vacant positions: a. 1 Rules Coordinator & 1 Complaint Intake Manager (\$148,871) b. 2 Adult Day care positions (\$212,500) c. 1 Diagnostic Surveyor (\$14,330) d. 1 Personal Care Home surveyor (\$77,771)	(\$453,472)
2. Reflect savings from furloughs affecting 125 employees pay grade 15 and above.	(121,300)
3. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	5,996
4. Defer state employees' salary increases effective January 1, 2009.	(54,807)
5. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(320,573)
6. Reduce State Fire Marshal Office contract.	(3,200)
7. Reduce operating expenses.	(50,000)
Total Change	(\$997,356)

Family Violence Services

1. Eliminate new funding for family violence shelters provided for in FY 2009.	(\$615,000)
2. Eliminate new funding for sexual assault centers provided for in FY 2009.	(535,000)
Total Change	(\$1,150,000)

Federal Unobligated Balances

1. Reflect TANF Unobligated Balance (\$ 15,382,527).	Yes
Total Change	\$0

Food Stamp Eligibility and Benefits

1. Defer state employees' salary increases effective January 1, 2009.	(\$204,350)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,195,269)
3. Reduce eligibility determination positions through attrition (Total Funds: \$1,120,178).	(560,139)
Total Change	(\$1,959,758)

Immunization

1. Reduce funds to reflect department-wide furlough.	(\$22,860)
2. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(153,428)
3. Defer state employees' salary increases effective January 1, 2009.	(100,574)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(588,269)
5. Replace state funds with federal funds for the purchase of Rotavirus vaccines for under-insured infants.	(402,131)
Total Change	(\$1,267,262)

Infant and Child Essential Health Treatment Services

1. Reduce purchase of supplies and other operating expenses.	(\$264,000)
2. Eliminate 2 vacant positions.	(92,084)
3. Reduce contract expenditures through reduced utilization and administrative efficiencies.	(21,218)
4. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(144,927)
5. Reflect savings from department-wide furlough.	(22,450)

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6. Defer state employees' salary increases effective January 1, 2009.	(341,404)
7. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,996,911)
8. Reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs.	(1,200,000)
9. Transfer 5 state funded positions to federal funds.	(260,349)
10. Defer planned expansion of the purchase of car beds.	(36,000)
11. Defer funds for a second sickle cell bus provided for in FY 2009.	(300,000)
12. Reduce funds for sickle cell services provided by the Fulton-DeKalb Hospital Authority.	(88,796)
13. Reduce funds for Hemophilia of Georgia contract.	(182,000)
14. Reduce funds for the Infant and Maternal Health Advisory Council.	(144,430)
15. Reduce funding for Tertiary Care Center administration contracts.	(200,000)
16. Reduce unobligated funds previously used for tertiary care center contracts management.	(466,137)
Total Change	(\$5,760,706)

Infant and Child Health Promotion

1. Reduce contract expenditures through reduced utilization and administrative efficiencies.	(\$4,760)
2. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(256,257)
3. Reflect savings from department-wide furlough.	(32,000)
4. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	8,988
5. Defer state employees' salary increases effective January 1, 2009.	(1,439,198)
6. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(8,418,023)
7. Defer planned expansion of the purchase of car seats.	(200,000)
8. Reduce funds to recognize administrative efficiencies in the newborn screening follow-up contract with Emory University.	(134,320)
9. Defer funds for YMCA Youth Fit for Life provided for in FY 2008.	(100,000)
10. Defer funds for Safe House Outreach provided for in FY 2009.	(40,000)
11. Reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs.	(545,069)
12. Transfer 6 state funded positions to federal funds.	(405,464)
13. Eliminate 9 vacant positions.	(380,875)
14. Reflect savings from discontinuing Saturday lab hours.	(335,700)
Total Change	(\$12,282,678)

Infectious Disease Control

1. Reduce purchase of supplies and other operating expenses.	(\$400,000)
2. Eliminate 8 vacant positions.	(396,186)
3. Reduce contract expenditures through reduced utilization and administrative efficiencies.	(26,316)
4. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(183,615)
5. Reflect savings from department-wide furlough.	(66,190)
6. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	1,334
7. Defer state employees' salary increases effective January 1, 2009.	(1,180,930)
8. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(2,571,827)
Total Change	(\$4,823,730)

Injury Prevention

1. Eliminate 1 vacant position.	(\$41,227)
2. Reduce funds to reflect department-wide furlough.	(7,870)
3. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(8,750)

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4. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	447
5. Defer state employees' salary increases effective January 1, 2009.	(16,770)
6. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(98,093)
7. Discontinue funding for the suicide prevention planning activities.	(115,588)
Total Change	(\$287,851)

Inspections and Environmental Hazard Control

1. Eliminate 1 vacant position.	(\$73,162)
2. Reduce funds to reflect department-wide furlough.	(34,500)
3. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(260,417)
4. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	787
5. Defer state employees' salary increases effective January 1, 2009.	(53,831)
6. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(314,864)
Total Change	(\$735,987)

Out of Home Care

1. Transfer \$2,649,000 in TANF funds from the Out-of-Home Care program to the Support for Needy Families - Basic program to align budget with expenditures.	Yes
2. Reduce state funds for the Out-of-Home Care program and replace with TANF funds.	(\$12,000,000)
3. Reduce Child Placing Agency (CPA) reimbursement rates for the lowest 3 levels of care provided.	(980,191)
4. Reflect Out-of-Home Care program savings due to higher utilization of in-home services (Total Funds: \$310,970).	(259,466)
5. Reduce Foster Care Title IV-E funds by \$2,956,859 to align budget with expenditures.	Yes
6. Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act (ARRA) of 2009.	(2,897,786)
Total Change	(\$16,137,443)

Substance Abuse Prevention

1. Reduce funds to reflect department-wide furlough.	(\$9,710)
2. Reduce purchase of supplies and other operating expenses.	(400,600)
3. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	393
4. Defer state employees' salary increases effective January 1, 2009.	(46,541)
5. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(272,228)
6. Transfer 3 state funded positions and associated operating expenses to federal funds.	(499,400)
Total Change	(\$1,228,086)

Support for Needy Families - Basic Assistance

1. Transfer \$2,649,000 in TANF funds from the Out-of-Home Care program to the Support for Needy Families - Basic program to align budget with expenditures.	Yes
2. Reduce TANF Block Grant funding (\$1,061,216) with anticipated expenditures	Yes
Total Change	\$0

Support for Needy Families - Family Assistance

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,091,321)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(2,981,589)
3. Reduce funding provided for in FY 2009 for rent increases for 4 new county DFCS offices (Total Funds: \$904,543).	(673,696)

Department of Human Services

4. Increase funds to plan for a new county owned DFCS facility in Carroll County, Liberty County, Walton County, and Treutlen County.	673,696
Total Change	<u>(\$5,072,910)</u>

Vital Records

1. Reduce funds to reflect department-wide furlough.	(\$13,990)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	2,364
3. Defer state employees' salary increases effective January 1, 2009.	(78,045)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(456,494)
Total Change	<u>(\$546,165)</u>

Agencies Attached for Administrative Purposes:

Council on Aging

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,185)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(11,213)
3. Defer funding provided in FY 2009 for the Georgia for a Lifetime study (Project 2020).	(40,000)
Total Change	<u>(\$53,398)</u>

Council on Developmental Disabilities

1. Defer state employees' salary increases effective January 1, 2009.	(\$10,655)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,811)
3. Delay hiring vacant program associate position.	(4,454)
Total Change	<u>(\$18,920)</u>

Family Connection

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,959)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(9,787)
3. Reduce state funds for technical assistance (\$431,499) and county collaborative contracts (\$477,000) (Total funds: \$1,339,998).	(908,499)
4. Reduce personal services (\$40,000) and regular operating expenses (\$10,500).	(50,500)
Total Change	<u>(\$971,745)</u>

Sexual Offender Review Board

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,538)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(19,502)
3. Provide for an additional reduction to operations.	(65,514)
Total Change	<u>(\$86,554)</u>

Total State General Fund Changes	<u><u>(\$255,630,256)</u></u>
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Department of Human Services

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,356,199
2. Defer state employees' salary increases.	(6,281,222)
Total Change	<u>(\$1,925,023)</u>

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$503,324
2. Defer state employees' salary increases.	(564,014)
3. Reflect loss of unearnable federal funds (\$5,030,629).	Yes
4. Reduce funds to reflect the indirect cost loss as a result of reductions taken in Administration (\$1,807,159), Division of Aging (\$109,259), in Information of Technology (\$1,634,329), and in the Division of Family and Children Services (\$1,270,499).	Yes
5. Reduce funds to reflect the revised revenue estimate.	(389,851)
6. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(47,644)
7. Reduce administration by 6%.	(2,076,232)
8. Reduce funding for the Office of Investigative Services and Inspector General (\$117,760) and DFCS Regional Offices (\$500,000).	(617,760)
9. Transfer funds and activities related to the administration of Public Health to the Department of Community Health (Federal Funds: \$5,323,202).	(20,305,550)
10. Transfer funds and activities related to the administration of Mental Health, Addictive Diseases, and Developmental Disabilities to the newly created Department of Behavioral Health and Developmental Disabilities (Federal Funds: \$2,667,683).	(31,609,268)
11. Transfer funds for additional administrative overhead of Regulatory Services to the new Planning and Regulatory Services program in the Department of Community Health.	(107,129)
Total Change	<u>(\$55,717,448)</u>

Adoption Services

Purpose: *The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,126
2. Defer state employees' salary increases.	(23,332)
3. Transfer state funds to the Adoptions Services program from the Child Welfare Services program to fund projected caseload growth (Total Funds: \$4,251,417) .	1,910,000
4. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate.	(3,140,444)
5. Reduce funds from summer camps.	(1,000,000)
Total Change	<u>(\$2,253,776)</u>

After School Care

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

1. No change.	\$0
Total Change	<u>\$0</u>

Department of Human Services

Child Care Licensing

Purpose: *The purpose of this appropriation is to inspect and license foster care residential facilities and child placing agencies.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$10,574
2. Defer state employees' salary increases.	(54,807)
3. Eliminate the following vacant positions: a. 1 Rules Coordinator & 1 Complaint Intake Manager (\$148,871) b. 2 Adult Day care positions (\$181,841) c. 1 Diagnostic Surveyor (\$44,989) d. 1 Personal Care Home surveyor (\$77,771).	(453,472)
4. Reduce State Fire Marshal Office contract.	(3,200)
5. Reduce funds to reflect the revised revenue estimate.	(21,238)
6. Provide for additional savings through service efficiencies.	(250,000)
7. Transfer funds and activities to the new Planning and Regulatory Services program in the Department of Community Health (Federal Funds: \$6,269,646).	(6,829,550)
Total Change	<hr/> (7,612,267)

Child Care Services

Purpose: *The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$504
2. Defer state employees' salary increases.	(75,325)
3. Reduce state funds for the Child Care Services program and replace with TANF funds (\$1,835,296) and unobligated Child Care Development Funds (CCDF) (\$2,405,811).	(4,241,107)
4. Recognize increased federal funds from the American Recovery and Reinvestment Act (ARRA) of 2009 for time limited child care (\$36,000,000).	Yes
5. Reduce TANF funds for Family and Children's Services programs and restore to MHDDAD and Public Health programs (\$12,115,439).	Yes
6. Transfer funds from the Support for Needy Families-Basic Assistance program to fund child care activities at the Center for Working Families (\$600,000).	Yes
Total Change	<hr/> (4,316,432)

Child Support Services

Purpose: *The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,359,214
2. Defer state employees' salary increases.	(228,796)
3. Reduce funds to reflect the revised revenue estimate.	(244,202)
4. Eliminate 34 vacant positions.	(504,235)
5. Reflect savings from discontinuing the call center contract with United Way and providing service with internal staff through a virtual call center.	(300,000)
6. Reduce district attorney contracts and eliminate 1 district attorney legal service contract.	(272,000)
7. Reduce state funds for Child Support Services in expectation of increased federal funds through the American Recovery and Reinvestment Act (ARRA) of 2009.	(500,000)
8. Recognize American Recovery and Reinvestment Act funds for increasing current support paid to families (\$14,000,000).	Yes
Total Change	<hr/> (2,049,233)

Child Welfare Services

Purpose: *The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.*

1. Defer state employees' salary increases.	(\$2,807,408)
2. Reduce child protective services caseworkers through attrition and maintain a 15:1 caseload ratio (Total Funds: \$23,614,747).	(11,126,760)
3. Defer Regional Assessment Center funding provided in FY 2009 (Total Funds: \$1,194,101).	(560,000)

Department of Human Services

4. Reduce state funded contracts through lower utilization and administrative efficiencies (Total Funds: \$426,466).	(200,000)
5. Transfer state funds from Child Welfare Services to Adoption Services to fund projected caseload growth.	(1,910,000)
6. Transfer federal funds (\$2,341,417) to the Adoption Services program from the Child Welfare Services program to fund projected caseload growth.	Yes
7. Provide for savings by reflecting the FFY 2010 Federal Medical Assistance Percentage (FMAP).	(847,083)
8. Reduce TANF funds based on historical expenditures (Total Funds: \$4,839,159).	
9. Transfer funds for the Regional Assessment Center to the Governor's Office of Children and Families.	(140,000)
Total Change	(\$17,591,251)

Elder Abuse Investigations and Prevention

Purpose: *The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$19,943
2. Defer state employees' salary increases.	(91,322)
3. Reduce funds to reflect the revised revenue estimate.	(146,829)
4. Discontinue the Public Guardianship program (\$250,000), eliminate 1 vacant state office position (\$77,880), and utilize existing Adult Protection Services staff to serve clients.	(327,880)
5. Reduce Federal funds for Targeted Case Management (\$678,063) to conform with expiration of billing dates per the American Recovery and Reinvestment Act (ARRA) of 2009.	Yes
Total Change	(\$566,031)

Elder Community Living Services

Purpose: *The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$5,696
2. Defer state employees' salary increases.	(7,031)
3. Discontinue funding for Naturally Occurring Retirement Communities (NORCs).	(225,000)
4. Transfer state funds from the Elder Community Living Services program to the Elder Support Services program.	(1,409,144)
<u>Tobacco Settlement Funds</u>	
5. Transfer Tobacco Funds from the Elder Support Services program to the Elder Community Living Services program.	1,409,144
6. Reduce funds to reflect the revised revenue estimate.	(664,307)
7. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate from 65.05% to 74.82% and an increase in Title IV-E funds.	(11,411,119)
8. Replace state general funds with other funds from new provider fees in the Department of Community Health, and implement the rate increase provided for in FY 2009 for Community Care Service Program (CCSP) providers .	(1,350,227)
9. Reduce funds for non-Medicaid home and community based respite services through attrition.	(1,323,282)
10. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(7,057)
11. Reduce funds for Alzheimer's respite services.	(190,281)
12. Discontinue funding for Alzheimer's Congregational Respite training.	(96,000)
13. Discontinue Wellness: Take Charge of Your Health program (\$336,000) and eliminate 1 vacant state office position (\$66,169).	(402,169)
14. Reduce funding for wellness and nutrition education programs.	(560,330)
Total Change	(\$16,236,803)

Department of Human Services

Elder Support Services

Purpose: *The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,268
2. Defer state employees' salary increases.	(573)
3. Discontinue funding for Naturally Occurring Retirement Communities (NORCs).	(205,000)
4. Transfer state funds from the Elder Community Living Services program to the Elder Support Services program.	1,409,144
5. Transfer Tobacco Funds from the Elder Support Services program to the Elder Community Living Services program.	(1,409,144)
<u>Tobacco Settlement Funds</u>	
6. Discontinue the Life Long Planning program (\$970,071) and eliminate 1 vacant state office position (\$70,820).	(1,040,891)
7. Discontinue the GeorgiaCares Prescription Assistance program (\$300,000) and eliminate 1 vacant state office position (\$58,220).	(358,220)
8. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate.	(1,045,000)
Total Change	<hr/> (\$2,649,684)

Eligibility Determination

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

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,453,550
2. Defer state employees' salary increases.	(127,799)
3. Reduce eligibility determination positions through attrition (Total Funds: \$3,772,267).	(2,574,256)
Total Change	<hr/> (\$2,702,055)

Energy Assistance

Purpose: *Assist low-income households in meeting their immediate home energy needs.*

1. No change.	\$0
Total Change	<hr/> \$0

Family Violence Services

Purpose: *The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.*

1. Reduce funds received in HB990 for domestic violence centers.	(\$615,000)
2. Reduce funds received in HB990 for rape crisis centers.	(535,000)
Total Change	<hr/> (\$1,150,000)

Federal and Unobligated Balances

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

1. Reduce funding (9,818,557).	Yes
Total Change	<hr/> \$0

Food Stamp Eligibility and Benefits

Purpose: *Promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.*

1. Defer state employees' salary increases.	(\$204,350)
2. Reduce funds through attrition (Federal Funds: \$1,056,296).	(2,192,884)

Department of Human Services

3. Recognize funds from the American Recovery and Reinvestment Act (ARRA) of 2009 for food stamp caseload growth (\$2,000,000).	Yes
Total Change	(\$2,397,234)

Out-of-Home Care

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

1. Discontinue funding for foster care assessments at the Westcare-DeKalb Assessment Center.	(\$125,000)
2. Reduce funding for Room, Board and Watchful Oversight (RBWO) due to projected lower utilization (Total Funds: \$1,426,809).	(1,210,980)
3. Transfer TANF funds (\$2,649,000) from the Out-of-Home Care program to the Support for Needy Families - Basic program to align budget with expenditures.	Yes
4. Reduce state funds for the Out-of-Home Care program and replace with TANF funds.	(36,040,209)
5. Reflect Out-of-Home Care program savings due to higher utilization of in-home services (Total Funds: \$5,384,099).	(4,709,839)
6. Reduce Foster Care Title IV-E funds (\$2,805,778) to align budget with expenditures.	Yes
7. Reduce funds to reflect the revised revenue estimate.	(3,913,551)
8. Reduce TANF funds for Out-of-Home Care programs and restore to MHDD&AD and Public Health programs (\$6,000,000).	Yes
9. Recognize funding from the American Recovery and Reinvestment Act (ARRA) of 2009 by increasing federal funds to reflect a change in the Medicaid federal participation rate.	(4,037,474)
Total Change	(\$50,037,053)

Refugee Assistance

Purpose: Provide employment, health screening, medical, cash, and social services assistance to refugees.

1. No change.	Yes
Total Change	\$0

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.

1. Transfer TANF funds (\$2,649,000) to the Support for Needy Families - Basic program from the Out-of-Home Care program to align budget with expenditures.	Yes
2. Transfer funds to the Out of Home Care and Child Care Services programs (\$4,000,000).	Yes
Total Change	\$0

Support for Needy Families - Family Assistance

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

1. Defer state employees' salary increases.	(\$2,091,321)
2. Reduce funding provided for in FY 2009 for rent increases for 4 new county DFCS offices.	(657,928)
3. Recognize American Recovery and Reinvestment Act funds to support Georgia's food banks (\$1,100,000).	Yes
4. Provide 1 month funding for new county owned DFCS offices in Carroll County (\$15,000), Liberty County (\$20,000), Walton County (10,000), and Treutlen County (\$5,000).	150,000
Total Change	(\$2,599,249)

Department of Human Services

Support for Needy Families - Work Assistance

Purpose: Assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

- | | |
|--|-----------|
| 1. Eliminate funds for transfers to the Department of Labor, the Department of Community Affairs and the Technical College System of Georgia and use savings to fund activities in the Out of Home Care program (\$5,291,242). | Yes |
| Total Change | <hr/> \$0 |

Agencies Attached for Administrative Purposes:

Council on Aging

Purpose: Assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

- | | |
|---|------------------|
| 1. Defer state employees' salary increases. | (\$2,185) |
| 2. Defer funding provided in FY 2009 for the Georgia for a Lifetime study (Project 2020). | (40,000) |
| 3. Reduce funds to reflect the revised revenue estimate. | (1,947) |
| Total Change | <hr/> (\$44,132) |

Family Connection

Purpose: Provide a statewide network of county collaboratives that work to improve conditions for children and families.

- | | |
|---|-------------------|
| 1. Defer state employees' salary increases. | (\$2,959) |
| 2. Reduce state funds for technical assistance (\$428,809) and county collaborative contracts (\$477,000) (Total funds: \$1,334,618). | (485,809) |
| 3. Reduce funds to reflect the revised revenue estimate. | (86,337) |
| 4. Reduce personal services (\$42,989) and regular operating expenses (\$10,500). | (23,489) |
| Total Change | <hr/> (\$598,594) |

Total State General Fund Changes	<hr/> <hr/> (\$168,521,242)
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Department of Human Services

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,631,202,946	(\$255,555,256)	\$1,375,647,690	\$673,626,299	(\$164,165,043)	\$509,461,256
Brain and Spinal Injury Trust Fund	1,968,993	0	1,968,993	0	0	0
Tobacco Settlement Funds	28,384,553	(75,000)	28,309,553	6,323,601	0	6,323,601
TOTAL STATE FUNDS	\$1,661,556,492	(\$255,630,256)	\$1,405,926,236	\$679,949,900	(\$164,165,043)	\$515,784,857
Federal Funds	1,720,587,911	45,624,767	1,766,212,678	1,077,064,504	31,195,367	1,108,259,871
Other Funds	275,902,919	0	275,902,919	77,192,484	(1,137,377)	76,055,107
TOTAL FUNDS	\$3,658,047,322	(\$210,005,489)	\$3,448,041,833	\$1,834,206,888	(\$134,107,053)	\$1,700,099,835
Administration						
State General Funds	\$94,033,146	(\$12,427,198)	\$81,605,948	\$94,033,146	(\$55,214,124)	\$38,819,022
Tobacco Funds	131,795		131,795	131,795		131,795
Federal Funds	83,049,102	(3,890,331)	79,158,771	83,049,102	(11,674,754)	71,374,348
Other Funds	8,099,727		8,099,727	8,099,727	(1,137,377)	6,962,350
Total Funds	\$185,313,770	(\$16,317,529)	\$168,996,241	\$185,313,770	(\$68,026,255)	\$117,287,515
Adolescent and Adult Health Promotion						
State General Funds	\$15,498,107	(\$3,280,573)	\$12,217,534			
Tobacco Funds	5,065,177		5,065,177			
Federal Funds	38,527,728	(8,010,802)	30,516,926			
Other Funds	270,000		270,000			
Total Funds	\$59,361,012	(\$11,291,375)	\$48,069,637			
Adoption Services						
State General Funds	\$35,568,642	(\$1,276,039)	\$34,292,603	\$35,568,642	(\$2,251,650)	\$33,316,992
Federal Funds	50,211,517	3,788,491	54,000,008	50,211,517	5,481,861	55,693,378
Other Funds	45,000		45,000	45,000		45,000
Total Funds	\$85,825,159	\$2,512,452	\$88,337,611	\$85,825,159	\$3,230,211	\$89,055,370
Adult Addictive Disease Services						
State General Funds	\$47,941,247	(\$10,186,113)	\$37,755,134			
Federal Funds	51,862,298	(3,283,200)	48,579,098			
Other Funds	824,903		824,903			
Total Funds	\$100,628,448	(\$13,469,313)	\$87,159,135			
Adult Developmental Disabilities Services						
State General Funds	\$194,722,380	(\$34,972,211)	\$159,750,169			
Tobacco Funds	10,255,138		10,255,138			
Federal Funds	45,031,225	18,571,521	63,602,746			
Other Funds	79,164,086		79,164,086			
Total Funds	\$329,172,829	(\$16,400,690)	\$312,772,139			

Department of Human Services

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Adult Essential Health Treatment Services						
State General Funds	\$5,925,624	(\$1,623,102)	\$4,302,522			
Tobacco Funds	6,475,000		6,475,000			
Federal Funds	3,452,979		3,452,979			
Total Funds	\$15,853,603	(\$1,623,102)	\$14,230,501			
Adult Forensic Services						
State General Funds	\$46,249,924	(\$5,082,354)	\$41,167,570			
Federal Funds	1,115,408		1,115,408			
Other Funds	275,085		275,085			
Total Funds	\$47,640,417	(\$5,082,354)	\$42,558,063			
Adult Mental Health Services						
State General Funds	\$237,141,537	(\$35,284,025)	\$201,857,512			
Federal Funds	19,424,756	7,561,034	26,985,790			
Other Funds	5,909,257		5,909,257			
Total Funds	\$262,475,550	(\$27,722,991)	\$234,752,559			
Adult Nursing Home Services						
State General Funds	\$2,383,183	(\$17,954)	\$2,365,229			
Other Funds	9,012,772		9,012,772			
Total Funds	\$11,395,955	(\$17,954)	\$11,378,001			
After School Care						
Federal Funds	\$14,000,000		\$14,000,000	\$14,000,000		\$14,000,000
Other Funds	28,000,000		28,000,000	28,000,000		28,000,000
Total Funds	\$42,000,000	0	\$42,000,000	\$42,000,000	\$0	\$42,000,000
Child and Adolescent Addictive Disease Services						
State General Funds	\$9,420,763	(\$7,281,691)	\$2,139,072			
Federal Funds	9,733,254		9,733,254			
Total Funds	\$19,154,017	(\$7,281,691)	\$11,872,326			
Child and Adolescent Developmental Disabilities						
State General Funds	\$20,819,083	(\$8,553,245)	\$12,265,838			
Federal Funds	6,000,595	6,790,823	12,791,418			
Other Funds	3,722,681		3,722,681			
Total Funds	\$30,542,359	(\$1,762,422)	\$28,779,937			
Child and Adolescent Forensic Services						
State General Funds	\$3,103,859	(\$155,455)	\$2,948,404			
Total Funds	\$3,103,859	(\$155,455)	\$2,948,404			

Department of Human Services

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Child and Adolescent Mental Health Services						
State General Funds	\$90,721,809	(\$24,836,403)	\$65,885,406			
Federal Funds	8,677,415	5,390,431	14,067,846			
Other Funds	51,388,672		51,388,672			
Total Funds	\$150,787,896	(\$19,445,972)	\$131,341,924			
Child Care Licensing						
State General Funds				\$8,759,268	(\$7,601,693)	\$1,157,575
Federal Funds				7,585,002	(5,431,442)	2,153,560
Other Funds				70,000		70,000
Total Funds				\$16,414,270	(\$13,033,135)	\$3,381,135
Child Care Services						
State General Funds	\$58,577,959	(\$4,756,733)	\$53,821,226	\$58,577,959	(\$4,315,928)	\$54,262,031
Federal Funds	165,598,552	4,241,107	169,839,659	165,598,552	28,725,668	194,324,220
Other Funds	2,500,000		2,500,000	2,500,000		2,500,000
Total Funds	\$226,676,511	(\$515,626)	\$226,160,885	\$226,676,511	\$24,409,740	\$251,086,251
Child Support Services						
State General Funds	\$24,963,922	(\$2,627,371)	\$22,336,551	\$24,963,922	(\$690,019)	\$24,273,903
Federal Funds	66,004,773	(1,997,665)	64,007,108	66,004,773	12,108,838	78,113,611
Other Funds	3,237,260		3,237,260	3,237,260		3,237,260
Total Funds	\$94,205,955	(\$4,625,036)	\$89,580,919	\$94,205,955	\$11,418,819	\$105,624,774
Child Welfare Services						
State General Funds	\$117,613,541	(\$22,650,123)	\$94,963,418	\$117,613,541	(\$17,591,251)	\$100,022,290
Federal Funds	179,607,884	(14,369,635)	165,238,249	179,607,884	(21,314,287)	158,293,597
Other Funds	26,438,482		26,438,482	26,438,482		26,438,482
Total Funds	\$323,659,907	(\$37,019,758)	\$286,640,149	\$323,659,907	(\$38,905,538)	\$284,754,369
Direct Care Support Services						
State General Funds	\$122,634,924	(\$9,321,362)	\$113,313,562			
Federal Funds	3,205,526		3,205,526			
Other Funds	46,661,876		46,661,876			
Total Funds	\$172,502,326	(\$9,321,362)	\$163,180,964			
Elder Abuse Investigations and Prevention						
State General Funds	\$14,577,451	(\$1,507,500)	\$13,069,951	\$14,577,451	(\$546,088)	\$14,031,363
Federal Funds	3,751,496	499,654	4,251,150	3,751,496	(678,063)	3,073,433
Other Funds	76,015		76,015	76,015		76,015
Total Funds	\$18,404,962	(\$1,007,846)	\$17,397,116	\$18,404,962	(\$1,224,151)	\$17,180,811
Elder Community Living Services						
State General Funds	\$74,875,441	(\$13,159,608)	\$61,715,833	\$74,875,441	(\$17,640,251)	\$57,235,190
Tobacco Funds	3,664,733	1,409,144	5,073,877	3,664,733	1,409,144	5,073,877

Department of Human Services

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds	41,435,324	7,882,457	49,317,781	41,435,324	11,411,119	52,846,443
Other Funds	121,742		121,742	121,742		121,742
Total Funds	\$120,097,240	(\$3,868,007)	\$116,229,233	\$120,097,240	(\$4,819,988)	\$115,277,252
Elder Support Services						
State General Funds	\$2,059,156	(\$1,044,420)	\$1,014,736	\$2,059,156	(\$1,239,272)	\$819,884
Tobacco Funds	2,527,073	(1,409,144)	1,117,929	2,527,073	(1,409,144)	1,117,929
Federal Funds	5,901,407		5,901,407	5,901,407	1,045,000	6,946,407
Total Funds	\$10,487,636	(\$2,453,564)	\$8,034,072	\$10,487,636	(\$1,603,416)	\$8,884,220
Eligibility Determination						
State General Funds	\$56,870,673	(\$115,258)	\$56,755,415	\$56,870,673	(\$248,505)	\$56,622,168
Federal Funds	64,692,923	(631,646)	64,061,277	64,692,923	(1,198,011)	63,494,912
Other Funds	4,187,397		4,187,397	4,187,397		4,187,397
Total Funds	\$125,750,993	(\$746,904)	\$125,004,089	\$125,750,993	(\$1,446,516)	\$124,304,477
Emergency Preparedness/ Trauma System Improvement						
State General Funds	\$6,401,703	(\$1,484,725)	\$4,916,978			
Federal Funds	42,726,666		42,726,666			
Total Funds	\$49,128,369	(\$1,484,725)	\$47,643,644			
Energy Assistance						
Federal Funds	\$24,281,180		\$24,281,180	\$24,281,180		\$24,281,180
Other Funds	4,384,452		4,384,452	4,384,452		4,384,452
Total Funds	\$28,665,632	\$0	\$28,665,632	\$28,665,632	\$0	\$28,665,632
Epidemiology						
State General Funds	\$5,880,965	(\$606,244)	\$5,274,721			
Tobacco Funds	115,637		115,637			
Federal Funds	6,419,324		6,419,324			
Other Funds	105,820		105,820			
Total Funds	\$12,521,746	(\$606,244)	\$11,915,502			
Facility and Provider Regulation						
State General Funds	\$8,759,268	(\$997,356)	\$7,761,912			
Federal Funds	7,585,002		7,585,002			
Other Funds	70,000		70,000			
Total Funds	\$16,414,270	(\$997,356)	\$15,416,914			
Family Violence Services						
State General Funds	\$6,151,950	(\$1,150,000)	\$5,001,950	\$6,151,950	(\$1,150,000)	\$5,001,950
Federal Funds	7,848,758		7,848,758	7,848,758		7,848,758
Total Funds	\$14,000,708	(\$1,150,000)	\$12,850,708	\$14,000,708	(\$1,150,000)	\$12,850,708

Department of Human Services

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal and Unobligated Balances						
Federal Funds	\$21,966,009	\$15,382,527	\$37,348,536	\$21,966,009	(\$9,818,557)	\$12,147,452
Total Funds	\$21,966,009	\$15,382,527	\$37,348,536	\$21,966,009	(\$9,818,557)	\$12,147,452
Food Stamp Eligibility and Benefits						
State General Funds	\$39,590,489	(\$1,959,758)	\$37,630,731	\$39,590,489	(\$2,397,234)	\$37,193,255
Federal Funds	54,056,086	(560,139)	53,495,947	54,056,086	943,704	54,999,790
Other Funds	12,409		12,409	12,409		12,409
Total Funds	\$93,658,984	(\$2,519,897)	\$91,139,087	\$93,658,984	(\$1,453,530)	\$92,205,454
Immunization						
State General Funds	\$11,962,587	(\$1,267,262)	\$10,695,325			
Federal Funds	15,888,264	402,131	16,290,395			
Other Funds	469,946		469,946			
Total Funds	\$28,320,797	(\$865,131)	\$27,455,666			
Infant and Child Essential Health Treatment Services						
State General Funds	\$38,933,461	(\$5,760,706)	\$33,172,755			
Federal Funds	28,353,517		28,353,517			
Other Funds			0			
Total Funds	\$67,286,978	(\$5,760,706)	\$61,526,272			
Infant and Child Health Promotion						
State General Funds	\$29,858,162	(\$12,282,678)	\$17,575,484			
Federal Funds	275,131,707		275,131,707			
Other Funds	119,825		119,825			
Total Funds	\$305,109,694	(\$12,282,678)	\$292,827,016			
Infectious Disease Control						
State General Funds	\$41,912,787	(\$4,823,730)	\$37,089,057			
Federal Funds	59,503,141		59,503,141			
Other Funds	150,000		150,000			
Total Funds	\$101,565,928	(\$4,823,730)	\$96,742,198			
Injury Prevention						
State General Funds	\$1,107,613	(\$212,851)	\$894,762			
Tobacco Funds	150,000	(75,000)	75,000			
Federal Funds	1,459,130		1,459,130			
Total Funds	\$2,716,743	(\$287,851)	\$2,428,892			
Inspections and Environmental Hazard Control						
State General Funds	\$18,927,060	(\$735,987)	\$18,191,073			
Federal Funds	1,320,931		1,320,931			

Department of Human Services

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	438,262		438,262			
Total Funds	<u>\$20,686,253</u>	(\$735,987)	<u>\$19,950,266</u>			
Out-of-Home Care						
State General Funds	\$115,871,866	(\$16,137,443)	\$99,734,423	\$115,871,866	(\$50,037,053)	\$65,834,813
Federal Funds	147,982,830	6,701,724	154,684,554	147,982,830	27,565,342	175,548,172
Total Funds	<u>\$263,854,696</u>	<u>(\$9,435,719)</u>	<u>\$254,418,977</u>	<u>\$263,854,696</u>	<u>(\$22,471,711)</u>	<u>\$241,382,985</u>
Refugee Assistance						
Federal Funds	\$4,749,006		\$4,749,006	\$4,749,006		\$4,749,006
Total Funds	<u>\$4,749,006</u>	<u>\$0</u>	<u>\$4,749,006</u>	<u>\$4,749,006</u>	<u>\$0</u>	<u>\$4,749,006</u>
Substance Abuse Prevention						
State General Funds	\$1,238,772	(\$1,228,086)	\$10,686			
Federal Funds	22,893,046		22,893,046			
Other Funds	194,000		194,000			
Total Funds	<u>\$24,325,818</u>	<u>(\$1,228,086)</u>	<u>\$23,097,732</u>			
Support for Needy Families - Basic Assistance						
State General Funds	\$100,000		\$100,000	\$100,000		\$100,000
Federal Funds	58,000,000	1,587,784	59,587,784	58,000,000	(\$1,351,000)	56,649,000
Total Funds	<u>\$58,100,000</u>	<u>\$1,587,784</u>	<u>\$59,687,784</u>	<u>\$58,100,000</u>	<u>(\$1,351,000)</u>	<u>\$56,749,000</u>
Support for Needy Families - Family Assistance						
State General Funds	\$6,464,606	(\$5,072,910)	\$1,391,696	\$6,464,606	(\$2,599,249)	\$3,865,357
Federal Funds	48,354,536		48,354,536	\$48,354,536	\$1,100,000	49,454,536
Total Funds	<u>\$54,819,142</u>	<u>(\$5,072,910)</u>	<u>\$49,746,232</u>	<u>\$54,819,142</u>	<u>(\$1,499,249)</u>	<u>\$53,319,893</u>
Support for Needy Families - Work Assistance						
State General Funds	\$7,695,000		\$7,695,000	\$7,695,000		\$7,695,000
Federal Funds	25,519,348		25,519,348	\$25,519,348	(5,291,242)	20,228,106
Other Funds	20,000		20,000	20,000		20,000
Total Funds	<u>\$33,234,348</u>	<u>\$0</u>	<u>\$33,234,348</u>	<u>\$33,234,348</u>	<u>(\$5,291,242)</u>	<u>\$27,943,106</u>
Vital Records						
State General Funds	\$3,764,443	(\$546,165)	\$3,218,278			
Federal Funds	500,680		500,680			
Total Funds	<u>\$4,265,123</u>	<u>(\$546,165)</u>	<u>\$3,718,958</u>			
Agencies Attached for Administrative Purpose:						
Brain and Spinal Injury Trust Fund						
Brain and Spinal Injury Trust Fund	\$1,968,993		\$1,968,993			

Department of Human Services

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds	100,000		100,000			
Other Funds	3,250		3,250			
Total Funds	\$2,072,243	\$0	\$2,072,243			
Council on Aging						
State General Funds	\$252,352	(\$53,398)	\$198,954	\$252,352	(\$44,132)	\$208,220
Total Funds	252,352	(53,398)	198,954	\$252,352	(\$44,132)	\$208,220
Council on Developmental Disabilities						
State General Funds	\$70,917	(\$18,920)	\$51,997			
Federal Funds	2,195,817		2,195,817			
Total Funds	\$2,266,734	(\$18,920)	\$2,247,814			
Family Connection						
State General Funds	\$9,600,837	(\$971,745)	\$8,629,092	\$9,600,837	(\$598,594)	\$9,002,243
Federal Funds	2,468,771	(431,499)	2,037,272	2,468,771	(428,809)	
Total Funds	\$12,069,608	(\$1,403,244)	\$10,666,364	\$12,069,608	(\$1,027,403)	\$9,002,243
Sexual Offender Review Board						
State General Funds	\$955,737	(\$86,554)	\$869,183			
Total Funds	\$955,737	(\$86,554)	\$869,183			

Office of the Commissioner of Insurance

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$11,121
2. Defer state employees' salary increases effective January 1, 2009.	(214,031)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(980,606)
Total Change	<hr/> (\$1,183,516)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,212
2. Defer state employees' salary increases effective January 1, 2009.	(24,846)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(123,325)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(275,713)
5. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(1,041)
6. Provide for an additional reduction to operations.	(68,221)
7. Reduce funding for computer charges.	(75,000)
Total Change	<hr/> (\$566,934)

Enforcement

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$307
2. Defer state employees' salary increases effective January 1, 2009.	(11,526)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(53,999)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(100,713)
5. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(3,968)
6. Reduce funding for contractual services.	(10,000)
Total Change	<hr/> (\$179,899)

Fire Safety

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,174
2. Defer state employees' salary increases effective January 1, 2009.	(74,348)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(332,976)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(362,555)
5. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(7,961)
6. Reduce equipment (\$17,500), computer charges (\$45,000), and motor vehicle purchases (\$51,373).	(113,873)
7. Provide for an additional reduction to operations.	(100,000)
Total Change	<hr/> (\$987,539)

Industrial Loan

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$103
2. Defer state employees' salary increases effective January 1, 2009.	(6,759)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(41,666)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(110,712)
5. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(854)
Total Change	<hr/> (\$159,888)

Office of the Commissioner of Insurance

Insurance Regulation

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$3,889
2. Defer state employees' salary increases effective January 1, 2009.	(61,193)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(305,316)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(180,000)
5. Reduce funding for computer charges.	(30,000)
6. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(19,433)
Total Change	(592,053)

Special Fraud

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,436
2. Defer state employees' salary increases effective January 1, 2009.	(35,359)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(123,324)
Total Change	(\$157,247)

Total State General Fund Changes	(\$2,643,560)
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$59,969)
2. Defer state employees' salary increases effective January 1, 2009.	(214,031)
Total Change	(\$274,000)

Program Budget Changes:

Departmental Administration

Purpose: The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$6,536)
2. Defer state employees' salary increases effective January 1, 2009.	(24,846)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(2,918)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(278,825)
5. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(1,041)
6. Reduce funds to reflect the revised revenue estimate.	(22,897)
7. Reduce funding from operations.	(75,000)
Total Change	(\$412,063)

Enforcement

Purpose: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$1,653)
2. Defer state employees' salary increases effective January 1, 2009.	(11,526)
3. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(99,200)
4. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(3,968)
5. Reduce funds to reflect the revised revenue estimate.	(8,114)

Office of the Commissioner of Insurance

6. Reduce funding for contractual services.	(10,000)
Total Change	<u>(\$134,461)</u>

Fire Safety

Purpose: *The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$22,510)
2. Defer state employees' salary increases effective January 1, 2009.	(74,348)
3. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(372,801)
4. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(7,961)
5. Reduce equipment (\$17,500), computer charges (\$45,000), and motor vehicle purchases (\$51,373).	(113,873)
6. Reduce funds to reflect the revised revenue estimate.	(68,661)
Total Change	<u>(\$660,154)</u>

Industrial Loan

Purpose: *The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$555)
2. Defer state employees' salary increases effective January 1, 2009.	(6,759)
3. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(113,823)
4. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(854)
5. Reduce funds to reflect the revised revenue estimate.	(7,006)
Total Change	<u>(\$128,997)</u>

Insurance Regulation

Purpose: *The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$20,970)
2. Defer state employees' salary increases effective January 1, 2009.	(61,193)
3. Reduce funds to reflect the revised revenue estimate.	(64,829)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(184,624)
5. Reduce funding for computer charges.	(30,000)
6. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(19,433)
7. Transfer funds for the Consumer Services Division to the Office of Consumer Affairs.	(148,808)
Total Change	<u>(\$529,857)</u>

Special Fraud

Purpose: *The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$7,745)
2. Defer state employees' salary increases effective January 1, 2009.	(35,359)
Total Change	<u>(\$43,104)</u>

Total State General Fund Changes	<u><u>(\$1,908,636)</u></u>
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Office of the Commissioner of Insurance

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$19,230,125	(\$2,643,560)	\$16,586,565	\$19,230,125	(\$1,908,636)	\$17,321,489
TOTAL STATE FUNDS	\$19,230,125	(\$2,643,560)	\$16,586,565	\$19,230,125	(\$1,908,636)	\$17,321,489
Federal Funds	954,555		954,555	954,555		954,555
Other Funds	97,232		97,232	97,232		97,232
TOTAL FUNDS	\$20,281,912	(\$2,643,560)	\$17,638,352	\$20,281,912	(\$1,908,636)	\$18,373,276
Departmental Administration						
State General Funds	\$2,490,268	(\$566,934)	\$1,923,334	\$2,490,268	(\$412,063)	\$2,078,205
Total Funds	\$2,490,268	(\$566,934)	\$1,923,334	\$2,490,268	(\$412,063)	\$2,078,205
Enforcement						
State General Funds	\$883,508	(\$179,899)	\$703,609	\$883,508	(\$134,461)	\$749,047
Total Funds	\$883,508	(\$179,899)	\$703,609	\$883,508	(\$134,461)	\$749,047
Fire Safety						
State General Funds	\$5,649,189	(\$987,539)	\$4,661,650	\$5,649,189	(\$660,154)	\$4,989,035
Federal Funds	954,555		954,555	954,555		954,555
Other Funds	97,232		97,232	97,232		97,232
Total Funds	\$6,700,976	(\$987,539)	\$5,713,437	\$6,700,976	(\$660,154)	\$6,040,822
Industrial Loan						
State General Funds	\$782,187	(\$159,888)	\$622,299	\$782,187	(\$128,997)	\$653,190
Total Funds	\$782,187	(\$159,888)	\$622,299	\$782,187	(\$128,997)	\$653,190
Insurance Regulation						
State General Funds	\$6,090,259	(\$592,053)	\$5,498,206	\$6,090,259	(\$529,857)	\$5,560,402
Total Funds	\$6,090,259	(\$592,053)	\$5,498,206	\$6,090,259	(\$529,857)	\$5,560,402
Special Fraud						
State General Funds	\$3,334,714	(\$157,247)	\$3,177,467	\$3,334,714	(\$43,104)	\$3,291,610
Total Funds	\$3,334,714	(\$157,247)	\$3,177,467	\$3,334,714	(\$43,104)	\$3,291,610

Georgia Bureau of Investigation

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,106,013
2. Defer state employees' salary increases effective January 1, 2009.	(2,792,200)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,120,380)
Total Change	<u>(\$4,806,567)</u>

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$769,187
2. Defer state employees' salary increases effective January 1, 2009.	(50,301)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(213,627)
4. Realize savings through the restructuring of the headquarters security contract.	(331,211)
5. Reduce regular operating expenses.	(179,639)
Total Change	<u>(\$5,591)</u>

Centralized Scientific Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$24,525
2. Defer state employees' salary increases effective January 1, 2009.	(487,185)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(640,880)
4. Reduce regular operating expenses.	(200,000)
5. Eliminate 3 hourly staff positions.	(50,000)
6. Reduce funds by implementing an agency-wide hiring freeze.	(485,000)
7. Revert to contracted forensic anthropology services when required.	(26,135)
Total Change	<u>(\$1,864,675)</u>

Criminal Justice Information Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$145,435
2. Defer state employees' salary increases effective January 1, 2009.	(100,256)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(460,403)
4. Reduce regular operating expenses.	(50,000)
5. Eliminate 35 temporary labor positions.	(598,503)
6. Reduce funds by implementing an agency-wide hiring freeze.	(576,841)
Total Change	<u>(\$1,640,568)</u>

Georgia Information Sharing and Analysis Center (GISAC)

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$5,739
2. Defer state employees' salary increases effective January 1, 2009.	(44,315)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(33,149)
4. Reduce funding for regular operating expenses.	(65,000)
5. Reduce funds by implementing an agency-wide hiring freeze.	(85,000)
Total Change	<u>(\$221,725)</u>

Regional Forensic Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$34,263
2. Defer state employees' salary increases effective January 1, 2009.	(311,545)

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3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(394,104)
4. Reduce funds by implementing an agency-wide hiring freeze.	(250,000)
Total Change	<hr/> (921,386)

Regional Investigative Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$103,026
2. Defer state employees' salary increases effective January 1, 2009.	(1,570,684)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,266,106)
4. Reduce 10 hourly staff positions and 40 temporary labor positions.	(54,561)
5. Reduce funding for regular operating expenses (\$257,600) and motor vehicle purchases (\$610,731).	(868,331)
6. Reduce funds by implementing an agency-wide hiring freeze.	(701,865)
7. Consolidate the Macon Regional Drug Enforcement Office and the Milledgeville Regional Investigative Office to 1 location, realizing savings in operational costs.	(34,727)
8. Reassign 3 Secure ID agents to regional investigative positions.	(139,636)
9. Reassign 17 State Drug Task Force agents to regional offices as regional investigative agents and eliminate 2 support staff positions.	(456,470)
Total Change	<hr/> (4,989,354)

Special Operations Unit

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,576
2. Defer state employees' salary increases effective January 1, 2009.	(41,715)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(25,783)
4. Reduce funding for regular operating expenses.	(10,000)
5. Reduce funds by implementing an agency-wide hiring freeze.	(20,000)
Total Change	<hr/> (94,922)

State Healthcare Fraud Unit

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$14,137
2. Defer state employees' salary increases effective January 1, 2009.	(72,617)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(23,020)
4. Reduce funds by implementing an agency-wide hiring freeze.	(90,000)
Total Change	<hr/> (171,500)

Task Forces

1. Defer state employees' salary increases effective January 1, 2009.	(\$109,798)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(44,199)
3. Reduce funding for regular operating expenses.	(50,000)
4. Reduce funds by implementing an agency-wide hiring freeze.	(15,000)
Total Change	<hr/> (218,997)

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$7,125
2. Defer state employees' salary increases effective January 1, 2009.	(3,784)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(19,109)
4. Provide for an additional reduction to operations.	(3,776)
5. Reduce funds for the Local Law Enforcement and Fire Services (LLEFS) grant program.	(400,000)
Total Change	<hr/> (419,544)

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Total State General Fund Changes

(\$10,548,262)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,485,350
2. Defer state employees' salary increases.	(2,792,200)
3. Reduce merit system assessments from \$147 to \$137 per position.	(6,238)
Total Change	<u><u>(\$313,088)</u></u>

Program Budget Changes:

Bureau Administration

Purpose: The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,793,871
2. Defer state employees' salary increases.	(50,301)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(6,238)
4. Reduce funds to reflect the revised revenue estimate.	(54,067)
5. Realize savings through the restructuring of the headquarters security contract.	(441,615)
6. Reduce funds by eliminating 3 temporary labor positions.	(80,000)
7. Reduce funds by eliminating 4 vacant positions.	(144,226)
Total Change	<u><u>\$1,017,424</u></u>

Centralized Scientific Services

Purpose: Provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

1. Consolidate the Centralized Scientific Services and Regional Forensic Services programs into one program due to congruent missions and purpose (Total Funds: (\$16,551,034)).	(\$14,536,126)
Total Change	<u><u>(\$14,536,126)</u></u>

Criminal Justice Information Services

Purpose: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$339,178
2. Defer state employees' salary increases.	(100,256)
3. Reduce funds by eliminating 35 temporary labor positions.	(641,288)
4. Reduce funds to reflect the revised revenue estimate.	(48,829)
5. Reduce funds by eliminating 12 vacant positions.	(448,402)
6. Replace funds with fees collected from criminal history background checks.	(1,988,000)
Total Change	<u><u>(\$2,887,597)</u></u>

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Forensic Scientific Services

Purpose: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$137,103
2. Defer state employees' salary increases.	(798,730)
3. Reduce funds by eliminating two vacant positions.	(70,000)
4. Reduce funds by eliminating 2 hourly staff positions and three temporary labor positions.	(85,707)
5. Reduce funds to reflect the revised revenue estimate.	(104,407)
6. Revert to contracted forensic anthropology services when required.	(107,290)
7. Replace state general funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(3,066,386)
8. Restore funding for the Western Regional Lab in Columbus in order to prevent its closure.	(66,525)
9. Restore funding to the Northwestern Regional Lab in Summerville to prevent its closure.	(110,891)
10. Restore funds to the Southwestern Regional Lab in Moultrie to prevent its closure.	(125,862)
11. Consolidate the Centralized Scientific Services and Regional Forensic Services programs into one program due to congruent missions and purpose (Total Funds: \$25,571,323).	23,554,160
Total Change	<hr/> \$19,155,465

Georgia Information Sharing and Analysis Center (GISAC)

Purpose: The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks of a terrorist nature, within and against the State of Georgia by operating a terrorism tip line and operating the Georgia Terrorism Intelligence Project.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$13,385
2. Defer state employees' salary increases.	(44,315)
3. Reduce funds to reflect the revised revenue estimate.	(4,362)
4. Reduce operating expenses.	(14,000)
Total Change	<hr/> (\$49,292)

Regional Forensic Services

Purpose: Provide pathology services to determine cause and manner of death.

1. Consolidate the Centralized Scientific Services and Regional Forensic Services programs into one program due to congruent missions and purpose (Total Funds: (\$9,020,289)).	(\$9,018,034)
Total Change	<hr/> (\$9,018,034)

Regional Investigative Services

Purpose: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, identity theft task force, high technology investigations unit, communications center, state drug task force and regional drug enforcement, and polygraph examinations.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$246,281
2. Defer state employees' salary increases.	(1,612,399)
3. Reduce funds to reflect the revised revenue estimate.	(118,543)
4. Consolidate the Macon Regional Drug Enforcement Office and the Milledgeville Regional Investigative Office into one location realizing general operating expense savings.	(46,303)
5. Reduce funding for one-time purchases for the start-up of the Identity Theft Unit.	(148,372)
6. Reduce funds by eliminating 7 hourly staff positions.	(50,568)
7. Reassign 3 Secure ID agents to regional investigative positions and eliminate funding for 3 vacant agent positions.	(279,278)
8. Reduce personal services by reassigning ID Theft staff into regional offices.	(315,000)

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9. Reduce funds designated for vehicle purchases and regular operating expenses.	(617,731)
10. Reassign 17 State Drug Task Force agents to regional offices as regional investigative agents and eliminate 2 support staff positions.	(1,055,867)
11. Reduce funds by eliminating 6 vacant positions.	(350,000)
12. Replace state general funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(3,066,386)
13. Consolidate the Special Operations Unit program into a subprogram under the Regional Investigative Services program (Total Funds: \$3,946,875).	922,919
Total Change	(\$6,491,247)

Special Operations Unit

Purpose: Respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.

1. Consolidate the Special Operations Unit program into a subprogram under the Regional Investigative Services program (Total Funds: (\$3,946,875)).	(\$922,919)
Total Change	(\$922,919)

State Healthcare Fraud Unit

Purpose: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$32,969
2. Defer state employees' salary increases.	(72,617)
3. Reduce funds to reflect the revised revenue estimate.	(5,748)
Total Change	(\$45,396)

Task Forces

Purpose: The purpose of this appropriation is to provide GBI supervisory support with a special agent-in-charge to each of the thirteen federally funded multi-jurisdictional drug task forces.

1. Defer state employees' salary increases.	(\$109,798)
2. Reduce funds to reflect the revised revenue estimate.	(5,814)
Total Change	(\$115,612)

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs including from the Local Law Enforcement and Firefighter Grant Program; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$77,437)
2. Defer state employees' salary increases.	(3,784)
3. Reduce funds to reflect the revised revenue estimate.	(3,031)
4. Reduce funds for the Local Law Enforcement and Fire Services (LLEFS) grant program.	(400,000)
Total Change	(\$484,252)

Total State General Fund Changes	(\$14,377,586)
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FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$1,300,000 in new bonds that relate to the Georgia Bureau of Investigation.

Georgia Bureau of Investigation

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$77,283,568	(\$10,548,262)	\$66,735,306	\$77,283,568	(\$14,377,586)	\$62,905,982
TOTAL STATE FUNDS	\$77,283,568	(\$10,548,262)	\$66,735,306	\$77,283,568	(\$14,377,586)	\$62,905,982
Federal Funds	40,844,247		40,844,247	40,844,247	6,132,772	46,977,019
Other Funds	16,953,830		16,953,830	16,953,830	1,988,000	18,941,830
TOTAL FUNDS	\$135,081,645	(\$10,548,262)	\$124,533,383	\$135,081,645	(\$6,256,814)	\$128,824,831
Bureau Administration						
State General Funds	\$9,901,853	(\$5,591)	\$9,896,262	\$9,901,853	\$1,017,424	\$10,919,277
Federal Funds	100,668		100,668	100,668		100,668
Other Funds	1,434		1,434	1,434		1,434
Total Funds	\$10,003,955	(\$5,591)	\$9,998,364	\$10,003,955	\$1,017,424	\$11,021,379
Centralized Scientific Services						
State General Funds	\$14,536,126	(\$1,864,675)	\$12,671,451	\$14,536,126	(\$14,536,126)	\$0
Federal Funds	1,859,298		1,859,298	1,859,298	(1,859,298)	0
Other Funds	155,610		155,610	155,610	(155,610)	0
Total Funds	\$16,551,034	(\$1,864,675)	\$14,686,359	\$16,551,034	(\$16,551,034)	\$0
Criminal Justice Information Services						
State General Funds	\$11,040,504	(\$1,640,568)	\$9,399,936	\$11,040,504	(\$2,887,597)	\$8,152,907
Federal Funds	4,003,184		4,003,184	4,003,184		4,003,184
Other Funds	2,604		2,604	2,604	1,988,000	1,990,604
Total Funds	\$15,046,292	(\$1,640,568)	\$13,405,724	\$15,046,292	(\$899,597)	\$14,146,695
Forensic Scientific Services						
State General Funds					\$19,155,465	\$19,155,465
Federal Funds					4,925,684	4,925,684
Other Funds					157,865	157,865
Total Funds				\$0	\$24,239,014	\$24,239,014
Georgia Information Sharing and Analysis Center						
State General Funds	\$939,414	(\$221,725)	\$717,689	\$939,414	(\$49,292)	\$890,122
Federal Funds	\$360,025		360,025	360,025		360,025
Other Funds	479		479	479		479
Total Funds	\$1,299,918	(\$221,725)	\$1,078,193	\$1,299,918	(\$49,292)	\$1,250,626
Regional Forensic Services						
State General Funds	\$9,018,034	(\$921,386)	\$8,096,648	\$9,018,034	(\$9,018,034)	\$0
Other Funds	2,255		2,255	2,255	(2,255)	0
Total Funds	\$9,020,289	(\$921,386)	\$8,098,903	\$9,018,034	(\$9,020,289)	\$0

Georgia Bureau of Investigation

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Regional Investigative Services						
State General Funds	\$27,486,004	(\$4,989,354)	\$22,496,650	\$27,486,004	(\$6,491,247)	\$20,994,757
Federal Funds	\$1,435,444		1,435,444	\$1,435,444	6,090,142	7,525,586
Other Funds	238,761		238,761	238,761	200	238,961
Total Funds	\$29,160,209	(\$4,989,354)	\$24,170,855	\$29,160,209	(\$400,905)	\$28,759,304
Special Operations Unit						
State General Funds	\$922,919	(\$94,922)	\$827,997	\$922,919	(\$922,919)	\$0
Federal Funds	\$3,023,756		3,023,756	\$3,023,756	(3,023,756)	0
Other Funds	200		200	200	(200)	0
Total Funds	\$3,946,875	(\$94,922)	\$3,851,953	\$3,946,875	(\$3,946,875)	\$0
State Healthcare Fraud Unit						
State General Funds	\$1,244,726	(\$171,500)	\$1,073,226	\$1,244,726	(\$45,396)	\$1,199,330
Federal Funds	4,396,250		4,396,250	4,396,250		4,396,250
Other Funds	2,111		2,111	2,111		2,111
Total Funds	\$5,643,087	(\$171,500)	\$5,471,587	\$5,643,087	(\$45,396)	\$5,597,691
Task Forces						
State General Funds	\$1,301,979	(\$218,997)	\$1,082,982	\$1,301,979	(\$115,612)	\$1,186,367
Other Funds	376		376	376		376
Total Funds	\$1,302,355	(\$218,997)	\$1,083,358	\$1,302,355	(\$115,612)	\$1,186,743
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	\$892,009	(\$419,544)	\$472,465	\$892,009	(\$484,252)	\$407,757
Federal Funds	25,665,622		25,665,622	25,665,622		25,665,622
Other Funds	16,550,000		16,550,000	16,550,000		16,550,000
Total Funds	\$43,107,631	(\$419,544)	\$42,688,087	\$43,107,631	\$7,661,002	\$42,623,379

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Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,369,912
2. Defer state employees' salary increases effective January 1, 2009.	(5,386,556)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(12,531,449)
Total Change	<hr/> (\$16,548,093)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$540,139
2. Defer state employees' salary increases effective January 1, 2009.	(205,950)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,052,771)
4. Increase turnover savings for exempt positions and freeze non-exempt positions.	(126,724)
5. Reduce part-time labor positions.	(88,195)
6. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(91,954)
7. Furlough non-security employees with salaries above \$50,000 for one day per month.	(190,535)
8. Reduce funding for motor vehicle purchases.	(63,000)
9. Provide mandatory training only.	(200,000)
10. Provide for a reduction to operating expenses.	(500,000)
Total Change	<hr/> (\$1,260,408)

Community Non-Secure Commitment

1. Defer state employees' salary increases effective January 1, 2009.	(\$29,370)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(103,802)
3. Furlough non-security employees one day per month.	(12,331)
4. Reduce part-time labor positions.	(33,658)
5. Increase turnover savings for exempt positions and freeze non-exempt positions.	(52,153)
6. Recognize one-time prior year savings based on contract utilization.	(4,810,282)
7. Discontinue funding for the Family Based Intervention program effective January 2009.	(744,144)
8. Recognize savings from mental health services paid for by Care Management Organizations.	(3,080,000)
9. Eliminate the use of the Weekend Sanctions Program.	(72,170)
10. Recognize savings for North Georgia Wilderness program closed in FY 2008 by reducing maximum length of stay in the Short Term program (STP) to 30 days.	(2,053,560)
11. Close Blakely Wilderness program effective April 2009 by reducing maximum length of stay in the Short Term program (STP) to 30 days.	(403,466)
12. Utilize Outdoor Therapy program (OTP) on fee-for-service basis.	(384,030)
13. Replace funds due to increased FMAP receipts.	(201,003)
Total Change	<hr/> (\$11,979,969)

Community Supervision

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$545,201
2. Defer state employees' salary increases effective January 1, 2009.	(721,411)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(2,371,612)
4. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(58,406)

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5. Furlough non-security employees one day per month.	(64,866)
6. Increase turnover savings for exempt positions and freeze non-exempt positions.	(185,562)
7. Reduce part-time labor positions.	(270,687)
8. Eliminate funding and 67 vacant JPPS positions provided for in FY 2009 budget.	(3,157,758)
9. Reduce staffing of the Apprehensions Unit by 12 positions.	(338,239)
10. Reduce funding for motor vehicle purchases.	(197,543)
Total Change	(\$6,820,883)

Secure Commitment (YDCs)

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$4,170,394)
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	60,453
3. Defer state employees' salary increases effective January 1, 2009.	(2,112,778)
4. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(76,834)
5. Discontinue funding for the Emory and MCG Residency program.	(10,400)
6. Eliminate motor vehicle purchases.	(84,803)
7. Replace social service provider positions with part-time positions.	(11,287)
8. Furlough non-security employees one day per month.	(217,138)
9. Increase turnover savings for exempt positions and freeze non-exempt positions.	(826,149)
10. Recognize one-time prior year savings based on contract utilization.	(1,633,689)
11. Recognize savings through the suspension of the 21st Century Learning After School program within Youth Development Campus (YDC) facilities effective January 2009.	(192,500)
12. Recognize savings through the suspension of the Think Exit at Entry program within Youth Development Campus (YDC) facilities effective January 2009.	(300,000)
13. Reduce part-time labor positions.	(329,843)
14. Close McIntosh Youth Development Campus (YDC) effective April 2009 by reducing maximum length of stay in the Short Term Program (STP) to 30 days.	(1,000,000)
15. Reduce Substance Abuse Education Program within YDC facilities effective January 2009.	(48,167)
16. Reduce the use of part-time social workers in YDCs.	(230,122)
Total Change	(\$11,183,651)

Secure Detention (RYDCs)

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$224,119
2. Defer state employees' salary increases effective January 1, 2009.	(2,317,047)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(4,832,870)
4. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(128,783)
5. Discontinue funding for the Emory and MCG Residency program.	(10,400)
6. Eliminate motor vehicle purchases.	(65,731)
7. Increase turnover savings for exempt positions and freeze non-exempt positions.	(803,667)
8. Furlough non-security employees one day per month.	(367,508)
9. Improve utilization of psychology services at secure facilities throughout the state.	(49,067)
10. Recognize one-time prior year savings based on contract utilization.	(801,362)
11. Reduce part-time labor positions.	(566,063)
12. Replace social service provider positions with part-time positions.	(143,438)
13. Discontinue funding for the Substance Abuse Education Program within Regional Youth Detention Center (RYDC) facilities effective January 2009.	(122,321)

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14. Reduce the use of on-call social workers in RYDC's.	(149,142)
Total Change	(\$10,133,280)
Total State General Fund Changes	(\$41,378,191)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,085,086
2. Defer state employees' salary increases.	(5,386,556)
Total Change	(\$1,301,470)

Program Budget Changes:

Administration

Purpose: *The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,613,399
2. Defer state employees' salary increases.	(205,950)
3. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(183,908)
4. Reduce part-time labor positions.	(88,195)
5. Reduce funds to reflect the revised revenue estimate.	(411,357)
6. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(50,943)
7. Provide mandatory training only.	(300,000)
8. Replace state general funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(2,493,798)
Total Change	(\$2,120,752)

Community Non-Secure Commitment

Purpose: *The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.*

1. Defer state employees' salary increases.	(\$29,370)
2. Reduce part-time labor positions.	(33,658)
3. Reflect savings associated with lower utilization of contracted services.	(2,316,392)
4. Eliminate the Weekend Sanctions Program for youth in the community.	(85,920)
5. Eliminate one-time funds for Glynn County to implement a non-secure juvenile diversion center.	(500,000)
6. Discontinue funding for the Family Based Intervention program.	(1,488,287)
7. Recognize savings from mental health services paid for by Care Management Organizations.	(3,080,000)
8. Recognize savings for North Georgia Wilderness program closed in FY 2008 by reducing maximum length of stay in the Short Term program (STP) to 30 days.	(2,053,560)
9. Utilize Outdoor Therapy program (OTP) on fee-for-service basis.	(768,059)
10. Close Blakely Wilderness program by reducing maximum length of stay in the Short Term program (STP) to 30 days.	(1,613,865)

Department of Juvenile Justice

11. Replace state general funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(3,726,687)
12. Transfer funding for Angelas House from the Department of Juvenile Justice to the Governors Office for Children and Families.	(128,125)
Total Change	(\$15,823,923)

Community Supervision

Purpose: *The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,621,670
2. Defer state employees' salary increases.	(721,411)
3. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(116,813)
4. Reduce part-time labor positions.	(301,285)
5. Reduce funds to reflect the revised revenue estimate.	(357,348)
6. Eliminate funding and 67 vacant JPPS positions provided for in FY 2009 budget.	(3,157,758)
7. Reduce staffing of the Apprehensions Unit by 12 positions.	(640,850)
8. Replace state general funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(4,679,374)
Total Change	(\$8,353,169)

Secure Commitment (YDCs)

Purpose: *The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$180,572
2. Defer state employees' salary increases.	(2,112,778)
3. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(134,473)
4. Discontinue funding for the Emory and MCG Residency Program.	(31,200)
5. Replace social service provider 2 positions with part-time positions.	(22,573)
6. Recognize savings through the suspension of the 21st Century Learning After School program within Youth Development Campus (YDC) facilities.	(385,000)
7. Recognize savings through the suspension of the Think Exit at Entry program within Youth Development Campus (YDC) facilities.	(600,000)
8. Reduce part-time labor positions.	(329,843)
9. Reduce funds to reflect the revised revenue estimate.	(234,946)
10. Close McIntosh YDC by reducing maximum length of stay in the Short Term Program (STP) to 30 days.	(3,646,064)
11. Reduce the use of on-call social workers in Youth Development Campuses (YDC).	(194,610)
12. Reduce Substance Abuse Education Program within YDC facilities.	(96,333)
13. Replace state general funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(8,013,778)
Total Change	(\$15,621,026)

Department of Juvenile Justice

Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$669,445
2. Defer state employees' salary increases.	(2,317,047)
3. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(325,219)
4. Discontinue funding for the Emory and MCG Residency Program.	(10,400)
5. Improve utilization of psychology services at secure facilities throughout the state.	(98,133)
6. Reduce part-time labor positions.	(566,063)
7. Replace social service provider positions with part-time positions.	(286,885)
8. Reduce funds to reflect the revised revenue estimate.	(471,952)
9. Reduce the use of on-call social workers in Regional Youth Detention Centers (RYDC).	(227,261)
10. Discontinue funding for the Substance Abuse Education Program within RYDC facilities.	(244,641)
11. Replace state general funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(9,106,566)
Total Change	<hr/> (\$12,984,722)
Total State General Fund Changes	<hr/> <hr/> (\$54,903,592)

FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$16,025,000 in new bonds that relate to the Department of Juvenile Justice.

Department of Juvenile Justice

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$342,932,665	(\$42,096,773)	\$300,835,892	\$342,932,665	(\$54,903,592)	\$288,029,073
TOTAL STATE FUNDS	\$342,932,665	(\$42,096,773)	\$300,835,892	\$342,932,665	(\$54,903,592)	\$288,029,073
Federal Funds	1,674,112	0	1,674,112	1,674,112	28,020,203	29,694,315
Other Funds	13,589,161	201,003	13,790,164	13,589,161	0	13,589,161
TOTAL FUNDS	\$358,195,938	(\$41,895,770)	\$316,300,168	\$358,195,938	(\$26,883,389)	\$331,312,549
Administration						
State General Funds	\$28,459,888	(\$1,978,990)	\$26,480,898	\$28,459,888	(\$2,120,752)	\$26,339,136
Federal Funds	339,060		339,060	339,060	2,493,798	2,832,858
Other Funds	245,155		245,155	245,155		245,155
Total Funds	\$29,044,103	(\$1,978,990)	\$27,065,113	\$29,044,103	\$373,046	\$29,417,149
Community Non-Secure Commitment						
State General Funds	\$50,568,335	(\$11,979,969)	\$38,588,366	\$50,568,335	(\$15,823,923)	\$34,744,412
Federal Funds			0		3,726,687	3,726,687
Other Funds	5,002,533	201,003	5,203,536	5,002,533		5,002,533
Total Funds	\$55,570,868	(\$11,778,966)	\$43,791,902	\$55,570,868	(\$12,097,236)	\$43,473,632
Community Supervision						
State General Funds	\$55,094,993	(\$6,820,883)	\$48,274,110	\$55,094,993	(\$8,353,169)	\$46,741,824
Federal Funds			0		4,679,374	4,679,374
Other Funds	4,297,106		4,297,106	4,297,106		4,297,106
Total Funds	\$59,392,099	(\$6,820,883)	\$52,571,216	\$59,392,099	(\$3,673,795)	\$55,718,304
Secure Commitment (YDCs)						
State General Funds	\$99,055,570	(\$11,183,651)	\$87,871,919	\$99,055,570	(\$15,621,026)	\$83,434,544
Federal Funds	1,274,905		1,274,905	1,274,905	8,013,778	9,288,683
Other Funds	2,125,182		2,125,182	2,125,182		2,125,182
Total Funds	\$102,455,657	(\$11,183,651)	\$91,272,006	\$102,455,657	(\$7,607,248)	\$94,848,409
Secure Detention (RYDCs)						
State General Funds	\$109,753,879	(\$10,133,280)	\$99,620,599	\$109,753,879	(\$12,984,722)	\$96,769,157
Federal Funds	60,147		60,147	60,147	9,106,566	9,166,713
Other Funds	1,919,185		1,919,185	1,919,185		1,919,185
Total Funds	\$111,733,211	(\$10,133,280)	\$101,599,931	\$111,733,211	(\$3,878,156)	\$107,855,055

Department of Labor

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$178,613
2. Defer state employees' salary increases effective January 1, 2009.	(509,373)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,704,257)
Total Change	<hr/> (\$2,035,017)

Program Budget Changes:

Administration-Department of Labor

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$11,261
2. Defer state employees' salary increases effective January 1, 2009.	(35,488)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(102,476)
4. Reduce funds for personal services.	(653,327)
5. Reduce funds to reflect new cost allocation rate on administrative assessments for unemployment insurance.	(211,276)
6. Reduce operating expenses.	(671,934)
7. Reduce funding (\$510,000) for the GoodWorks program to align TANF expenditures to annual grant award.	Yes
Total Change	<hr/> (\$1,663,240)

Administration-Division of Rehabilitation

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$7,398
2. Defer state employees' salary increases effective January 1, 2009.	(13,874)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(71,540)
4. Reduce funds for personal services.	(177,661)
Total Change	<hr/> (\$255,677)

Business Enterprise Program

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,422
2. Defer state employees' salary increases effective January 1, 2009.	(2,798)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(13,713)
4. Reduce funds for personal services.	(7,920)
5. Reduce operating expenses.	(2,156)
Total Change	<hr/> (\$25,165)

Commission on Women

1. Reduce operating expenses.	(\$9,317)
Total Change	<hr/> (\$9,317)

Georgia Industries for the Blind

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,451
2. Defer state employees' salary increases effective January 1, 2009.	(72,011)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(10,171)
Total Change	<hr/> (\$80,731)

Labor Market Information

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,412
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Department of Labor

2. Defer state employees' salary increases effective January 1, 2009.	(8,962)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(29,985)
4. Reduce operating expenses.	(71,867)
Total Change	<u>(\$108,402)</u>

Roosevelt Warm Springs Institute

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$23,507
2. Defer state employees' salary increases effective January 1, 2009.	(57,183)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(224,829)
4. Reduce funds for personal services.	(208,904)
5. Reduce operating expenses.	(163,564)
Total Change	<u>(\$630,973)</u>

Safety Inspections

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$10,910
2. Defer state employees' salary increases effective January 1, 2009.	(30,212)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(103,437)
4. Reduce funds appropriated in FY 2009 for 3 safety inspector positions and 1 clerical position.	(257,142)
Total Change	<u>(\$379,881)</u>

Unemployment Insurance

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$35,962
2. Defer state employees' salary increases effective January 1, 2009.	(112,322)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(327,029)
4. Reduce funds for motor vehicle purchases.	(10,452)
5. Reduce funds to reflect new cost allocation rate on administrative assessments for unemployment insurance.	(2,580,789)
Total Change	<u>(\$2,994,630)</u>

Vocational Rehabilitation

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$57,743
2. Defer state employees' salary increases effective January 1, 2009.	(92,059)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(560,156)
4. Reduce operating expenses.	(752,861)
Total Change	<u>(\$1,347,333)</u>

Workforce Development

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$26,547
2. Defer state employees' salary increases effective January 1, 2009.	(84,464)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(260,921)
4. Reduce funds for motor vehicle purchases.	(20,289)
5. Reduce funding (\$1,190,000) for the GoodWorks program to align TANF expenditures to annual grant award.	Yes
Total Change	<u>(\$339,127)</u>

Total State General Fund Changes	<u><u>(\$7,834,476)</u></u>
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Department of Labor

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$76,647
2. Defer state employees' salary increases.	(509,373)
Total Change	<hr/> (\$432,726)

Program Budget Changes:

Department of Labor - Administration

Purpose: Work with public partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$5,800
2. Defer state employees' salary increases.	(35,488)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(4,378)
4. Reduce funds for motor vehicle purchases.	(4,117)
5. Reduce funds for personal services.	(653,327)
6. Reduce funds to reflect new cost allocation rate on administrative assessments for unemployment insurance.	(211,276)
7. Reduce operating expenses.	(143,001)
8. Discontinue funding (\$510,000) for the GoodWorks program to align TANF expenditures to annual grant award.	Yes
Total Change	<hr/> (\$1,045,787)

Division of Rehabilitation - Administration

Purpose: Help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,608
2. Defer state employees' salary increases.	(13,874)
3. Reduce operating expenses.	(125,851)
Total Change	<hr/> (\$135,117)

Business Enterprise Program

Purpose: Assist people who are blind in becoming successful contributors to the state's economy.

1. Defer state employees' salary increases.	(\$2,798)
2. Reduce operating expenses.	(57,471)
Total Change	<hr/> (\$60,269)

Commission on Women

Purpose: Advance the health, education, economic, social and legal status of women in Georgia.

1. Reduce operating expenses.	(\$10,312)
Total Change	<hr/> (\$10,312)

Department of Labor

Disability Adjudication Section

Purpose: Efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

1. No change.	\$0
Total Change	<u>\$0</u>

Georgia Industries for the Blind

Purpose: Employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

1. Defer state employees' salary increases.	(\$72,011)
2. Reduce operating expenses.	(4,458)
Total Change	<u>(\$76,469)</u>

Labor Market Information

Purpose: Collect, analyze, and publish a wide array of information about the state's labor market.

1. Defer state employees' salary increases.	(\$8,962)
2. Reduce operating expenses.	(28,469)
Total Change	<u>(\$37,431)</u>

Roosevelt Warm Springs Institute

Purpose: Empower individuals with disabilities to achieve personal independence.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$9,726
2. Defer state employees' salary increases.	(57,183)
3. Reduce operating expenses.	(81,269)
4. Reduce funds for motor vehicle purchases.	(59,095)
5. Reduce funds for personal services.	(208,904)
6. Eliminate funds provided in FY 2009 for Blaze Sports.	(104,000)
7. Reduce funds and direct the Department to submit a plan for Roosevelt Warm Springs to make the hospital, golf course, and recreational facilities self-sufficient using federal grants and agency generated income within 5 years.	(130,652)
Total Change	<u>(\$631,377)</u>

Safety Inspections

Purpose: Promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$5,250
2. Defer state employees' salary increases.	(30,212)
3. Reduce operating expenses.	(36,662)
4. Reduce funds and eliminate 3 safety inspector positions and 1 clerical position provided in FY 2009.	(257,142)
Total Change	<u>(\$318,766)</u>

Unemployment Insurance

Purpose: Enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$15,009
2. Defer state employees' salary increases.	(112,322)
3. Reduce operating expenses.	(106,890)
4. Reduce funds for motor vehicle purchases.	(10,452)
5. Reduce funds to reflect new cost allocation rate on administrative assessments for unemployment insurance.	(2,580,789)
6. Reduce funds and use federal stimulus receipts to cover administrative costs.	(1,000,000)
Total Change	<u>(\$3,795,444)</u>

Department of Labor

Vocational Rehabilitation

Purpose: Assist people with disabilities so that they may go to work.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$26,362
2. Defer state employees' salary increases.	(92,059)
3. Reduce operating expenses.	(1,331,575)
4. Eliminate funds provided in FY 2009 for the Georgia Games.	(25,000)
5. Eliminate funds provided in FY 2009 for SHARE DEAR.	(48,661)
6. Eliminate funds for the Georgia Council on the Hearing Impaired (Hinesville Location).	(40,000)
7. Eliminate funds for State Wide Assistive Technology contract.	(30,000)
8. Discontinue funding \$1,700,000 for the GoodWorks program to align TANF expenditures to annual grant award.	Yes
9. Reduce funds (\$1,700,000) for the GoodWorks program to align expenditures to annual grant award.	Yes
Total Change	<u>(\$1,540,933)</u>

Workforce Development

Purpose: Assist employers and job seekers with job matching services and to promote economic growth and development.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$9,892
2. Defer state employees' salary increases.	(84,464)
3. Reduce operating expenses.	(590,305)
4. Reduce funds for motor vehicle purchases.	(20,289)
5. Discontinue funding (\$1,442,000) for the GoodWorks program to align TANF expenditures to annual grant award.	Yes
6. Eliminate (\$5,200,000) the GoodWorks program.	Yes
Total Change	<u>(\$685,166)</u>

Total State General Fund Changes

(\$8,337,071)

Department of Labor

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$55,769,092	(\$7,834,476)	\$47,934,616	\$55,769,092	(\$8,337,071)	\$47,432,021
TOTAL STATE FUNDS	\$55,769,092	(\$7,834,476)	\$47,934,616	\$55,769,092	(\$8,337,071)	\$47,432,021
Federal Funds	345,692,508	(252,000)	345,440,508	345,692,508	(252,000)	345,440,508
Other Funds	38,428,191	(5,458,000)	32,970,191	38,428,191	(6,900,000)	31,528,191
TOTAL FUNDS	\$439,889,791	(\$13,544,476)	\$426,345,315	\$439,889,791	(\$15,489,071)	\$424,400,720
Department of Labor-Administration						
State General Funds	\$3,422,636	(\$1,663,240)	\$1,759,396	\$3,422,636	(\$1,045,787)	\$2,376,849
Federal Funds	38,433,936	(510,000)	37,923,936	38,433,936	(510,000)	37,923,936
Total Funds	41,856,572	(2,173,240)	39,683,332	\$41,856,572	(\$1,555,787)	\$40,300,785
Division of Rehabilitation-Administration						
State General Funds	\$2,309,899	(\$255,677)	\$2,054,222	\$2,309,899	(\$135,117)	\$2,174,782
Federal Funds	2,913,518		2,913,518	2,913,518		2,913,518
Total Funds	\$5,223,417	(\$255,677)	\$4,967,740	\$5,223,417	(\$135,117)	\$5,088,300
Business Enterprise Program						
State General Funds	\$444,108	(\$25,165)	\$418,943	\$444,108	(\$60,269)	\$383,839
Federal Funds	1,966,085		1,966,085	1,966,085		1,966,085
Total Funds	\$2,410,193	(\$25,165)	\$2,385,028	\$2,410,193	(\$60,269)	\$2,349,924
Commission on Women						
State General Funds	\$93,172	(\$9,317)	\$83,855	\$93,172	(\$10,312)	\$82,860
Total Funds	\$93,172	(\$9,317)	\$83,855	\$93,172	(\$10,312)	\$82,860
Disability Adjudication Section						
Federal Funds	\$55,598,820		\$55,598,820	\$55,598,820		\$55,598,820
Total Funds	\$55,598,820	\$0	\$55,598,820	\$55,598,820	\$0	\$55,598,820
Georgia Industries for the Blind						
State General Funds	\$452,913	(\$80,731)	\$372,182	\$452,913	(\$76,469)	\$376,444
Other Funds	11,828,888		11,828,888	11,828,888		11,828,888
Total Funds	\$12,281,801	(\$80,731)	\$12,201,070	\$12,281,801	(\$76,469)	\$12,205,332
Labor Market Information						
State General Funds	\$753,151	(\$108,402)	\$644,749	\$753,151	(\$37,431)	\$715,720
Federal Funds	2,249,873		2,249,873	2,249,873		2,249,873
Total Funds	\$3,003,024	(\$108,402)	\$2,894,622	\$3,003,024	(\$37,431)	\$2,965,593

Department of Labor

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Roosevelt Warm Springs Institute						
State General Funds	\$7,339,734	(\$630,973)	\$6,708,761	\$7,339,734	(\$631,377)	\$6,708,357
Federal Funds	6,989,289		6,989,289	6,989,289		6,989,289
Other Funds	18,893,087		18,893,087	18,893,087		18,893,087
Total Funds	\$33,222,110	(\$630,973)	\$32,591,137	\$33,222,110	(\$631,377)	\$32,590,733
Safety Inspections						
State General Funds	\$3,406,435	(\$379,881)	\$3,026,554	\$3,406,435	(\$318,766)	\$3,087,669
Federal Funds	168,552		168,552	168,552		168,552
Total Funds	\$3,574,987	(\$379,881)	\$3,195,106	\$3,574,987	(\$318,766)	\$3,256,221
Unemployment Insurance						
State General Funds	\$11,228,560	(\$2,994,630)	\$8,233,930	\$11,228,560	(\$3,795,444)	\$7,433,116
Federal Funds	49,173,186		49,173,186	49,173,186		49,173,186
Total Funds	\$60,401,746	(\$2,994,630)	\$57,407,116	\$60,401,746	(\$3,795,444)	\$56,606,302
Vocational Rehabilitation						
State General Funds	\$18,029,477	(\$1,347,333)	\$16,682,144	\$18,029,477	(\$1,540,933)	\$16,488,544
Federal Funds	63,967,153	1,700,000	65,667,153	63,967,153	1,700,000	65,667,153
Other Funds	2,506,216	(1,700,000)	806,216	2,506,216	(1,700,000)	806,216
Total Funds	\$84,502,846	(\$1,347,333)	\$83,155,513	\$84,502,846	(\$1,540,933)	\$82,961,913
Workforce Development						
State General Funds	\$8,289,007	(\$339,127)	\$7,949,880	\$8,289,007	(\$685,166)	\$7,603,841
Federal Funds	124,232,096	(1,442,000)	122,790,096	124,232,096	(1,442,000)	122,790,096
Other Funds	5,200,000	(3,758,000)	1,442,000	5,200,000	(5,200,000)	0
Total Funds	\$137,721,103	(\$5,539,127)	\$132,181,976	\$137,721,103	(\$7,327,166)	\$130,393,937

Department of Law

Amended FY 2009 Budget Highlights

<i>Program Budget Changes:</i>	<u>Change Amount</u>
Law	
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$42,657
2. Defer state employees' salary increases effective January 1, 2009.	(247,231)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,197,800)
4. Provide for an additional reduction to operations.	(172,238)
5. Reduce funding for personal services (\$724,486) and eliminate 5 vacant positions (\$267,258).	(991,744)
6. Reduce funding for operating expenses.	(115,200)
Total Change	<u>(\$2,681,556)</u>
Total State General Fund Changes	<u><u>(\$2,681,556)</u></u>

FY 2010 Budget Highlights

<i>Program Budget Changes:</i>	<u>Change Amount</u>
Law	
<i>Purpose: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; provide binding opinions on legal questions concerning the state of Georgia and its agencies, and prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.</i>	
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$41,945
2. Defer state employees' salary increases.	(247,231)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(924)
4. Reduce funds to reflect the revised revenue estimate.	(175,944)
5. Reduce funding for personal services (\$802,445) and eliminate 5 vacant positions (\$267,258).	(1,069,703)
6. Reduce funding for operating expenses.	(115,200)
7. Reflect anticipated change in hospital acquisition statute requiring payment of valuation studies by the department.	(75,000)
Total Change	<u>(\$1,642,057)</u>
Total State General Fund Changes	<u><u>(\$1,642,057)</u></u>

Department of Law

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$19,650,981	(\$2,681,556)	\$16,969,425	\$19,650,981	(\$1,642,057)	\$18,008,924
TOTAL STATE FUNDS	\$19,650,981	(\$2,681,556)	\$16,969,425	\$19,650,981	(\$1,642,057)	\$18,008,924
Other Funds	36,826,240		36,826,240	36,826,240		36,826,240
TOTAL FUNDS	\$56,477,221	(\$2,681,556)	\$53,795,665	\$56,477,221	(\$1,642,057)	\$54,835,164
Law						
State General Funds	\$19,650,981	(\$2,681,556)	\$16,969,425	\$19,650,981	(\$1,642,057)	\$18,008,924
Other Funds	36,826,240		36,826,240	36,826,240		36,826,240
Total Funds	\$56,477,221	(\$2,681,556)	\$53,795,665	\$56,477,221	(\$1,642,057)	\$54,835,164

Department of Natural Resources

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$800,877
2. Defer state employees' salary increases effective January 1, 2009.	(4,207,533)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(4,438,114)
Total Change	<hr/> (\$7,844,770)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$634,298
2. Defer state employees' salary increases effective January 1, 2009.	(115,915)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(357,885)
4. Reduce operating expenses.	(200,000)
5. Reduce personal services to reflect vacancies.	(382,000)
Total Change	<hr/> (\$421,502)

Coastal Resources

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,003
2. Defer state employees' salary increases effective January 1, 2009.	(34,089)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(92,359)
4. Reduce operating expenses.	(20,000)
5. Eliminate funds for motor vehicle purchases.	(20,000)
6. Eliminate funds for the removal of sunken vessels.	(180,000)
7. Defer state funds for artificial reef construction.	(46,755)
8. Reduce funds for personal services to reflect 2 vacancies.	(95,235)
Total Change	<hr/> (\$486,435)

Environmental Protection

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$107,261
2. Defer state employees' salary increases effective January 1, 2009.	(471,122)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,433,872)
4. Reduce operating expenses.	(254,332)
5. Eliminate 22 vacant positions.	(1,095,810)
6. Reduce funds for advertising in the Clean Air Campaign.	(180,000)
7. Reduce funds for the Emergency Response Network and eliminate 2 vacant positions.	(260,298)
8. Replace state funds with other funds for 2 positions and operating expenses in Land Protection.	(179,000)
Total Change	<hr/> (\$3,767,173)

Hazardous Waste Trust Fund

1. Reduce unobligated funds.	(\$4,894,774)
2. Eliminate 3 vacant environmental engineer positions.	(186,018)
Total Change	<hr/> (\$5,080,792)

Department of Natural Resources

Historic Preservation

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$20,526
2. Defer state employees' salary increases effective January 1, 2009.	(17,990)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(75,190)
4. Eliminate contract funds for the certified local government coordinator.	(42,000)
5. Defer funds for Georgia Heritage Grants.	(129,276)
6. Reduce contract funds for Regional Development Centers' historic preservation planners.	(28,119)
7. Reduce funds for personal services.	(100,000)
Total Change	<u>(\$372,049)</u>

Land Conservation

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,843
2. Defer state employees' salary increases effective January 1, 2009.	(4,513)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(18,866)
Total Change	<u>(\$18,536)</u>

Parks, Recreation and Historic Sites

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$15,353
2. Defer state employees' salary increases effective January 1, 2009.	(1,786,305)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(949,703)
4. Reduce operating expenses.	(230,422)
5. Eliminate funds for motor vehicle purchases.	(206,798)
6. Reduce contract funds.	(76,000)
7. Remove funds provided in FY 2009 to build public recreation facilities and boat ramp for the Bear Creek Reservoir (\$125,000), complete surveys at High Falls State Park (\$148,000), and manage aquatic vegetation at Little Ocmulgee State Park (\$25,000).	(298,000)
8. Remove unobligated repair and maintenance funds.	(452,359)
9. Replace state funds with other funds in personal services.	(68,000)
10. Close the Bo Ginn Aquarium and eliminate 1 vacant position.	(51,000)
11. Reduce funds for Historic Site Region Office.	(186,000)
12. Defer all funds for the opening of the Suwannee River Eco-Lodge. (Total Funds: \$340,000)	(175,000)
Total Change	<u>(\$4,464,234)</u>

Pollution Prevention Assistance

1. No change.	\$0
Total Change	<u>\$0</u>

Solid Waste Trust Fund

1. Reduce funds.	(\$3,906,915)
Total Change	<u>(\$3,906,915)</u>

Wildlife Resources

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$12,684
2. Defer state employees' salary increases effective January 1, 2009.	(1,743,896)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,389,786)
4. Reduce operating expenses.	(20,000)
5. Eliminate funds for motor vehicle purchases.	(98,407)

Department of Natural Resources

6. Reduce contract funds.	(68,000)
7. Eliminate 10 vacant positions funded in FY 2009 and 10 additional vacant conservation ranger positions.	(978,960)
8. Eliminate 7 positions for License and Boating Registration due to implementation of automated system.	(269,107)
9. Eliminate 1 vacant position for the Lake Burton cold-water hatchery.	(47,896)
10. Remove funds provided in FY 2009 to construct a campground and trail at the Berry College Wildlife Management Area.	(25,000)
11. Replace state funds with other funds in Game Management.	(538,163)
12. Return select Wildlife Management Areas to federal management and reduce select leased acreage as a result of nearby state land acquisitions. (Total Funds: \$978,508)	(391,403)
13. Reduce state funds for equipment and utilize existing other funds to purchase communications equipment for law enforcement.	(300,000)
Total Change	(\$5,857,934)

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

1. Defer state employees' salary increases effective January 1, 2009.	(\$25,535)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(46,861)
3. Reduce state funds for operating expenses.	(184,595)
4. Remove funds provided in FY 2009 to assist the Laurens County Agriculture and Exposition Center.	(25,000)
Total Change	(\$281,991)

Payments to Georgia Agrirama Development Authority

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$3,909
2. Defer state employees' salary increases effective January 1, 2009.	(8,168)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(73,592)
4. Reduce state funds for operating expenses.	(118,219)
Total Change	(\$196,070)

Payments to Lake Allatoona Preservation Authority

1. Reduce state funds for operating expenses.	(\$6,940)
Total Change	(\$6,940)

Payments to Southwest Georgia Railroad Excursion Authority

1. Reduce state funds for operating expenses.	(\$40,544)
Total Change	(\$40,544)

Total Changes	(\$24,901,115)
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,423,750
2. Defer state employees' salary increases.	(4,207,533)
Total Change	(\$2,783,783)

Department of Natural Resources

Program Budget Changes:

Administration

Purpose: Provide administrative support for all programs of the department.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,133,190
2. Defer state employees' salary increases.	(115,915)
3. Reduce operating expenses.	(200,000)
4. Reduce funds to reflect the revised revenue estimate.	(59,209)
4. Reduce funds for personal services to reflect vacancies.	(500,000)
5. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(11,954)
Total Change	<hr/> \$246,112

Coastal Resources

Purpose: Preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$3,578
2. Defer state employees' salary increases.	(34,089)
3. Reduce operating expenses.	(20,000)
4. Eliminate funds for motor vehicle purchases.	(20,000)
5. Reduce funds to reflect the revised revenue estimate.	(12,966)
6. Eliminate funds for removal of sunken vessels.	(180,000)
7. Defer state funds for artificial reef construction.	(75,549)
8. Reduce funds for maintenance and repair of reef buoys in Georgia's coastal waters.	(7,305)
9. Reduce funds for personal services to reflect 2 vacancies.	(95,235)
Total Change	<hr/> (\$441,566)

Environmental Protection

Purpose: Protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia.

The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$191,624
2. Defer state employees' salary increases.	(471,122)
3. Reduce operating expenses.	(348,838)
4. Eliminate 18 vacant positions.	(868,424)
5. Reduce funds for advertising in the Clean Air Campaign.	(180,000)
6. Reduce funds for the Emergency Response Network and eliminate 2 vacant positions.	(347,064)
7. Replace state funds with other funds for 2 positions and operating expenses in Land Protection.	(179,000)
8. Eliminate contract funds for water quality by utilizing EPD lab.	(235,400)

Department of Natural Resources

9. Reflect savings from a 20% reduction to travel.	(200,000)
10. Reduce funds provided in HB990 to assist the Metropolitan North Georgia Water Planning District with updating plans.	(100,000)
Total Change	<hr/> (2,738,224)

Hazardous Waste Trust Fund

Purpose: Fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

1. Reduce unobligated funds.	(\$858,000)
2. Eliminate 3 vacant environmental engineer positions.	(186,018)
3. Reduce operating expenses.	(3,358,883)
Total Change	<hr/> (\$4,402,901)

Historic Preservation

Purpose: Identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$36,670
2. Defer state employees' salary increases.	(17,990)
3. Reduce operating expenses.	(189,138)
4. Eliminate contract funds for the certified local government coordinator.	(42,000)
5. Defer funds for Georgia Heritage Grants.	(129,276)
Total Change	<hr/> (\$341,734)

Land Conservation

Purpose: Oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate land upon which the state holds an easement remains in the required condition.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$8,653
2. Defer state employees' salary increases.	(4,513)
3. Reduce funds for personal services.	(97,793)
Total Change	<hr/> (\$93,653)

Parks, Recreation and Historic Sites

Purpose: Manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$27,429
2. Defer state employees' salary increases.	(1,786,305)
3. Reduce operating expenses.	(4,207,402)
4. Eliminate funds for motor vehicle purchases.	(406,798)
5. Reduce contract funds.	(76,000)
6. Remove funds provided in FY 2009 to build public recreation facilities and boat ramp for the Bear Creek Reservoir (\$125,000), complete surveys at High Falls State Park (\$74,000), and manage aquatic vegetation at Little Ocmulgee State Park (\$25,000).	(224,000)
7. Reduce state funds for repair and maintenance.	(3,000,000)
8. Replace state funds with other funds in personal services.	(68,000)
9. Close the Bo Ginn Aquarium and eliminate 1 vacant position.	(51,000)
10. Remove funds for Historic Site Region Office and eliminate 5 positions.	(526,481)

Department of Natural Resources

11. Suspend operation of 8 swimming pools.	(143,000)
12. Defer all funds for the opening of the Suwannee River Eco-Lodge. (Total Funds: \$340,000)	(175,000)
Total Change	<hr/> (\$10,636,557)

Pollution Prevention Assistance

Purpose: Promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

1. No change.	\$0
Total Change	<hr/> \$0

Solid Waste Trust Fund

Purpose: Fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

1. Reduce funds.	(\$4,592,862)
Total Change	<hr/> (\$4,592,862)

Wildlife Resources

Purpose: Regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$22,660
2. Defer state employees' salary increases.	(1,743,896)
3. Reduce operating expenses.	(185,219)
4. Eliminate funds for motor vehicle purchases.	(138,407)
5. Reduce contract funds.	(68,000)
6. Eliminate 10 vacant positions funded in FY 2009 and 10 additional vacant conservation ranger positions.	(928,960)
7. Eliminate 7 positions for License and Boating Registration due to implementation of automated system.	(269,107)
8. Eliminate 1 vacant position for the Lake Burton cold-water hatchery.	(47,896)
9. Remove funds provided in FY 2009 to construct a campground and trail at the Berry College Wildlife Management Area.	(25,000)
10. Replace state funds with other funds in Game Management.	(538,163)
11. Return select Wildlife Management Areas to federal management and reduce select leased acreage as a result of nearby state land acquisitions. (Total Funds: \$1,084,642)	(170,537)
12. Reduce operating expenses at the Charlie Elliott Wildlife Center.	(49,719)
13. Reduce funds for flathead catfish management.	(100,000)
14. Remove funds provided in FY 2006 to recover submerged deadhead logs.	(50,000)
Total Change	<hr/> (\$4,292,244)

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

Purpose: Reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

1. Defer state employees' salary increases.	(\$25,535)
2. Reduce state funds for operating expenses.	(188,268)

Department of Natural Resources

3. Remove one-time funds provided in FY 2009 to assist the Laurens County Agriculture and Exposition Center.	(25,000)
Total Change	<u>(\$238,803)</u>

Payments to Georgia Agrirama Development Authority

Purpose: Provide operating funds for and to collect, display, and preserve material on the culture of Georgia's agriculture and rural history and to present agriculture and rural history to the general public and school groups.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$54)
2. Defer state employees' salary increases.	(8,168)
3. Reduce state funds for operating expenses.	(119,777)
4. Reduce funds provided in FY 2008 for operating expenses.	(155,000)
5. Reduce funds provided in FY 2007 for repairs and maintenance.	(32,820)
6. Reduce funds provided in FY 2009 for personal services.	(33,109)
Total Change	<u>(\$348,928)</u>

Payments to Lake Allatoona Preservation Authority

Purpose: Provide operating funds for and to the Lake Allatoona Preservation Authority.

1. Reduce state funds for operating expenses.	(\$25,000)
Total Change	<u>(\$25,000)</u>

Payments to Southwest Georgia Railroad Excursion Authority

Purpose: Provide funds for the operation, maintenance, and capital improvements for a rail passenger excursion project in Crisp and Sumter counties located in Southwest Georgia.

1. Reduce state funds for operating expenses.	(\$52,267)
2. Replace state funds with other funds for operating expenses.	(108,102)
Total Change	<u>(\$160,369)</u>

Total Changes	<u><u>(\$28,066,729)</u></u>
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FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$19,000,000 in new bonds that relate to the Department of Natural Resources, \$1,000,000 for the Georgia Agricultural Exposition Authority and \$25,000,000 for Jekyll Island State Park Authority.

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$130,877,057	(\$24,901,115)	\$105,975,942	\$130,877,057	(\$28,066,729)	\$102,810,328
TOTAL STATE FUNDS	\$130,877,057	(\$24,901,115)	\$105,975,942	\$130,877,057	(\$28,066,729)	\$102,810,328
Federal Funds	49,733,946	(587,105)	49,146,841	49,733,946	(587,105)	49,146,841
Other Funds	123,264,762	(165,000)	123,099,762	123,264,762	(165,000)	123,099,762
TOTAL FUNDS	\$303,875,765	(\$25,653,220)	\$278,222,545	\$303,875,765	(\$28,818,834)	\$275,056,931
Administration						
State General Funds	\$10,959,652	(\$421,502)	\$10,538,150	\$10,959,652	\$246,112	\$11,205,764
Federal Funds	174,383		174,383	174,383		174,383
Other Funds	573,266		573,266	573,266		573,266
Total Funds	\$11,707,301	(\$421,502)	\$11,285,799	\$11,707,301	\$246,112	\$11,953,413
Coastal Resources						
State General Funds	\$2,898,737	(\$486,435)	\$2,412,302	\$2,898,737	(\$441,566)	\$2,457,171
Federal Funds	5,940,807		5,940,807	5,940,807		5,940,807
Other Funds	90,221		90,221	90,221		90,221
Total Funds	\$8,929,765	(\$486,435)	\$8,443,330	\$8,929,765	(\$441,566)	\$8,488,199
Environmental Protection						
State General Funds	\$32,372,077	(\$3,767,173)	\$28,604,904	\$32,372,077	(\$2,738,224)	\$29,633,853
Federal Funds	23,517,774		23,517,774	23,517,774		23,517,774
Other Funds	66,713,023		66,713,023	66,713,023		66,713,023
Total Funds	\$122,602,874	(\$3,767,173)	\$118,835,701	\$122,602,874	(\$2,738,224)	\$119,864,650
Hazardous Waste Trust Fund						
State General Funds	\$7,600,000	(\$5,080,792)	\$2,519,208	\$7,600,000	(\$4,402,901)	\$3,197,099
Total Funds	\$7,600,000	(\$5,080,792)	\$2,519,208	\$7,600,000	(\$4,402,901)	\$3,197,099
Historic Preservation						
State General Funds	\$2,176,447	(\$372,049)	\$1,804,398	\$2,176,447	(\$341,734)	\$1,834,713
Federal Funds	\$1,007,287		1,007,287	\$1,007,287		1,007,287
Total Funds	\$3,183,734	(\$372,049)	\$2,811,685	\$3,183,734	(\$341,734)	\$2,842,000
Land Conservation						
State General Funds	\$519,421	(\$18,536)	\$500,885	\$519,421	(\$93,653)	\$425,768
Total Funds	\$519,421	(\$18,536)	\$500,885	\$519,421	(\$93,653)	\$425,768
Parks, Recreation and Historic Sites						
State General Funds	\$27,435,429	(\$4,464,234)	\$22,971,195	\$27,435,429	(\$10,636,557)	\$16,798,872
Federal Funds	1,704,029		1,704,029	1,704,029		1,704,029
Other Funds	41,285,239	(165,000)	41,120,239	41,285,239	(165,000)	41,120,239
Total Funds	\$70,424,697	(\$4,629,234)	\$65,795,463	\$70,424,697	(\$10,801,557)	\$59,623,140

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Pollution Prevention Assistance						
Federal Funds	\$96,580		\$96,580	\$96,580		96,580
Other Funds	115,313		115,313	115,313		115,313
Total Funds	\$211,893	\$0	\$211,893	\$211,893	\$0	\$211,893
Solid Waste Trust Fund						
State General Funds	\$6,000,000	(\$3,906,915)	\$2,093,085	\$6,000,000	(\$4,592,862)	\$1,407,138
Total Funds	\$6,000,000	(\$3,906,915)	\$2,093,085	\$6,000,000	(\$4,592,862)	\$1,407,138
Wildlife Resources						
State General Funds	\$37,516,647	(\$5,857,934)	\$31,658,713	\$37,516,647	(\$4,292,244)	\$33,224,403
Federal Funds	17,293,086	(587,105)	16,705,981	17,293,086	(587,105)	16,705,981
Other Funds	14,487,700		14,487,700	14,487,700		14,487,700
Total Funds	\$69,297,433	(\$6,445,039)	\$62,852,394	\$69,297,433	(\$4,879,349)	\$64,418,084
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	\$1,802,507	(\$281,991)	\$1,520,516	\$1,802,507	(\$238,803)	\$1,563,704
Total Funds	\$1,802,507	(\$281,991)	\$1,520,516	\$1,802,507	(\$238,803)	\$1,563,704
Payments to Georgia Agrirama Development Authority						
State General Funds	\$1,124,176	(\$196,070)	\$928,106	\$1,124,176	(\$348,928)	\$775,248
Total Funds	\$1,124,176	(\$196,070)	\$928,106	\$1,124,176	(\$348,928)	\$775,248
Payments to Lake Allatoona Preservation Authority						
State General Funds	\$100,000	(\$6,940)	\$93,060	\$100,000	(\$25,000)	\$75,000
Total Funds	\$100,000	(\$6,940)	\$93,060	\$100,000	(\$25,000)	\$75,000
Payments to Southwest Georgia Railroad Excursion Authority						
State General Funds	\$371,964	(\$40,544)	\$331,420	\$371,964	(\$160,369)	\$211,595
Total Funds	\$371,964	(\$40,544)	\$331,420	\$371,964	(\$160,369)	\$211,595

State Board of Pardons and Paroles

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$277,111
2. Defer state employees' salary increases effective January 1, 2009	(1,842,707)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(2,779,752)
Total Change	<hr/> (\$4,345,348)

Program Budget Changes:

Board Administration

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$105,491
2. Defer state employees' salary increases effective January 1, 2009	(41,490)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(210,918)
4. Reduce contracts for the Research, Evaluation and Technology (RET) unit (\$40,000).	(40,000)
5. Reduce computer charges.	(16,841)
6. Reduce regular operating expenses.	(75,000)
7. Eliminate 1 position in Human Resources.	(74,682)
8. Reduce contract funds for the Training Unit.	(30,000)
9. Reduce personal services funding through a 2-day agency-wide furlough.	(23,645)
Total Change	<hr/> (\$407,085)

Clemency

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$26,128
2. Defer state employees' salary increases effective January 1, 2009.	(120,940)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(612,121)
4. Defer funding for parole officer training and reduce the cost of operations agency-wide.	(21,858)
5. Eliminate 3 positions in the Records Processing unit and 2 positions in the Investigations unit.	(138,000)
6. Reduce funding for central office travel.	(17,425)
7. Reduce personal services funding through a 2-day agency-wide furlough.	(73,275)
8. Reduce personal services funding.	(71,000)
Total Change	<hr/> (\$1,028,491)

Parole Supervision

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$142,506
2. Defer state employees' salary increases effective January 1, 2009.	(1,675,142)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,932,046)
4. Defer funding for parole officer training, and reduce the cost of operations agency-wide.	(184,328)
5. Reduce personal services funding through a 2-day agency-wide furlough.	(221,930)
6. Eliminate 20 vacant parole officer positions.	(884,321)
7. Reduce operating expenditures for the Atlanta Parole Reporting Center.	(92,415)
8. Reduce funds for central office travel in support of developing partnerships with the faith-based community, victim's day programs, and visitor's day programs.	(8,400)
9. Eliminate the Residential Substance Abuse Treatment program.	(721,000)
Total Change	<hr/> (\$5,577,076)

Victims Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,986
2. Defer state employees' salary increases effective January 1, 2009.	(5,135)

State Board of Pardons and Paroles

3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(24,667)
4. Reduce personal services funding through a 2-day agency-wide furlough.	(2,782)
5. Reduce funding for central office travel.	(4,000)
6. Realize efficiencies in private partner agreements.	(60,000)
7. Eliminate 1 business operations position.	(45,385)
Total Change	(\$138,983)
Total State General Fund Changes	(\$7,151,635)

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$536,146
2. Defer state employees' salary increases.	(1,842,707)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(14,307)
Total Change	(\$1,320,868)

Program Budget Changes:

Board Administration

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$204,101
2. Defer state employees' salary increases.	(41,490)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(607)
4. Reduce funds to reflect the revised revenue estimate.	(56,786)
5. Remove one-time funding for the Clemency Online Navigation System project.	(479,896)
6. Reduce computer charges.	(16,841)
7. Reduce contracts for the Research, Evaluation and Technology (RET) unit (\$40,000).	(40,000)
8. Reduce regular operating expenses.	(75,000)
9. Eliminate 1 position in the Human Resources unit.	(74,682)
10. Reduce contracts for the Training Unit (\$30,000).	(30,000)
Total Change	(\$611,201)

Clemency Decisions

Purpose: The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$50,552
2. Defer state employees' salary increases.	(120,940)
3. Reduce merit system assessments from \$147 to \$137 per position.	(13,493)
4. Defer funding for parole officer training and reduce the cost of operations agency-wide.	(21,858)
5. Eliminate 3 positions in the Records Processing unit and 2 positions in the Investigations unit.	(138,000)
6. Reduce funding for central office travel.	(17,425)
7. Reduce personal services funding.	(107,000)
8. Reduce funds to reflect the revised revenue estimate.	(66,925)

State Board of Pardons and Paroles

9. Redistribute funding and 81 positions to the Parole Supervision Program to provide for more direct management of field staff responsible for investigations.	(3,894,213)
Total Change	(\$4,329,302)

Parole Supervision

***Purpose:** The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$275,716
2. Defer state employees' salary increases.	(1,675,142)
3. Defer funding for parole officer training and reduce the cost of operations agency-wide.	(216,235)
4. Reduce funds to reflect the revised revenue estimate.	(400,080)
5. Eliminate 18 vacant parole officer positions.	(777,880)
6. Reduce operating expenditures for the Atlanta Parole Reporting Center.	(92,415)
7. Reduce funds for central office travel.	(8,400)
8. Redistribute funding and 81 positions from the Clemency program to provide for more direct management of field staff responsible for investigations.	3,894,213
9. Eliminate the Residential Substance Abuse Treatment program.	(721,000)
10. Transfer funds from Clemency Decisions program for Merit System assessments.	2,791
11. Reduce funds from contracts.	(250,000)
Total Change	\$31,568

Victim Services

***Purpose:** The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$5,777
2. Defer state employees' salary increases.	(5,135)
3. Provide for a reduction of \$10 per position in the State Personnel Administration (Merit System) assessment from \$147 to \$137.	(207)
4. Reduce funds to reflect the revised revenue estimate.	(4,399)
5. Reduce funding for central office travel.	(4,000)
6. Realize efficiencies in private partner agreements.	(60,000)
7. Eliminate 1 business operations position.	(45,385)
Total Change	(\$113,349)

Total State General Fund Changes	(\$5,022,284)
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State Board of Pardons and Paroles

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$58,439,590	(\$7,151,635)	\$51,287,955	\$58,439,590	(\$5,022,284)	\$53,417,306
TOTAL STATE FUNDS	\$58,439,590	(\$7,151,635)	\$51,287,955	\$58,439,590	(\$5,022,284)	\$53,417,306
Federal Funds	806,050		806,050	806,050		806,050
TOTAL FUNDS	\$59,245,640	(\$7,151,635)	\$52,094,005	\$59,245,640	(\$5,022,284)	\$54,223,356
Board Administration						
State General Funds	\$6,337,655	(\$407,085)	\$5,930,570	\$6,337,655	(\$611,201)	\$5,726,454
Total Funds	\$6,337,655	(\$407,085)	\$5,930,570	\$6,337,655	(\$611,201)	\$5,726,454
Clemency Decisions						
State General Funds	\$11,247,418	(\$1,028,491)	\$10,218,927	\$11,247,418	(\$4,329,302)	\$6,918,116
Total Funds	\$11,247,418	(\$1,028,491)	\$10,218,927	\$11,247,418	(\$4,329,302)	\$6,918,116
Parole Supervision						
State General Funds	\$40,293,558	(\$5,577,076)	\$34,716,482	\$40,293,558	\$31,568	\$40,325,126
Federal Funds	806,050		806,050	806,050		806,050
Total Funds	\$41,099,608	(\$5,577,076)	\$35,522,532	\$41,099,608	\$31,568	\$41,131,176
Victim Services						
State General Funds	\$560,959	(\$138,983)	\$421,976	\$560,959	(\$113,349)	\$447,610
Total Funds	\$560,959	(\$138,983)	\$421,976	\$560,959	(\$113,349)	\$447,610

State Properties Commission

Amended FY 2009 Budget Highlights

<i>Program Budget Changes:</i>	<u>Change Amount</u>
Agencies Attached for Administrative Purposes:	
Payments to Georgia Building Authority	
1. Reflect agency intent to achieve savings through additional reductions in operating expenses (Total Funds: (\$217,606)).	Yes
2. Achieve additional savings through reductions in operating expenses (Total Funds: (\$161,494)).	Yes
3. Realize efficiencies in Capitol Hill security contract based on staffing analysis, building closures, and a reduction in equipment purchases (Total Funds: (\$750,387)).	Yes
4. Reduce contracts for temporary labor, in access control systems, and other miscellaneous contracts (Total Funds: (\$208,277)).	Yes
5. Reduce custodial contracts through the elimination of 2 cleaning days per week in state buildings, and transfer cleaning services at specific facilities to GBA staff (Total Funds: (\$749,445)).	Yes
6. Reduce central energy plant usage and utility costs through the use of automated controls, increasing standard thermostat settings, and limited HVAC usage at closed or vacant facilities (Total Funds: (\$815,704)).	Yes
7. Close the Capitol Education Center and realize savings through a reduction in utilities and the elimination of 1 position (Total Funds: (\$111,579)).	Yes
8. Redistribute savings from agency reductions to capital projects for security access and control (Other Funds: \$3,014,492).	Yes
Total Change	\$0
Total State General Fund Changes	\$0

FY 2010 Budget Highlights

<i>Program Budget Changes:</i>	<u>Change Amount</u>
Leasing	
<i>Purpose: Help state government meet its current need for office space and plan for future needs as business goals and operations change.</i>	
1. Transfer all funds and activities to the State Properties Commission program to further support the portfolio management approach to property management (Total Funds: (\$417,295)).	Yes
Total Change	\$0
 State Properties Commission	
<i>Purpose: The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.</i>	
1. Transfer all funds and activities to the State Properties Commission program to further support the portfolio management approach to property management (Total Funds: \$417,295).	Yes
Total Change	\$0

State Properties Commission

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

Purpose: The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

1. Reduce funds by closing the Capitol Education Center, and realize savings through a reduction in utilities and the elimination of 1 position (Total Funds: (\$111,579)).	Yes
2. Reduce funds designated for the Capitol Hill security contract due to staffing optimization, building closures, and a reduction in equipment purchases (Total Funds: (\$750,387)).	Yes
3. Reduce funds designated for central energy plant usage and utility costs through the use of automated controls, increasing standard thermostat settings, and limited HVAC usage at closed or vacant facilities (Total Funds: (\$815,704)).	Yes
4. Reduce funds from contracts for temporary labor, in access control systems, and other miscellaneous contracts (Total Funds: (\$208,277)).	Yes
5. Reduce funds designated for custodial contracts through the elimination of 2 cleaning days per week in state buildings, and transfer cleaning services at specific facilities to Georgia Building Authority (GBA) staff (Total Funds: (\$749,445)).	Yes
6. Reduce funds from operations (Total Funds: (\$161,494)).	Yes
7. Utilize savings for facility repairs capital projects (Total Funds: \$2,796,886).	Yes
Total Change	\$0

Total State General Fund Changes	\$0
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FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$9,125,000 in new bonds that relate to the Georgia Building Authority.

State Properties Commission

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
Other Funds	\$38,949,739		\$38,949,739	\$38,949,739		\$38,949,739
TOTAL FUNDS	\$38,949,739	\$0	\$38,949,739	\$38,949,739	\$0	\$38,949,739
Leasing						
Other Funds	\$417,295		\$417,295	\$417,295	(\$417,295)	
Total Funds	\$417,295	\$0	\$417,295	\$417,295	(\$417,295)	\$0
State Properties Commission						
Other Funds	\$620,444		\$620,444	\$620,444	\$417,295	\$1,037,739
Total Funds	\$620,444	\$0	\$620,444	\$620,444	\$417,295	\$1,037,739
Agencies Attached for Administrative Purposes:						
Payments to Georgia Building Authority						
Other Funds	\$37,912,000		\$37,912,000	\$37,912,000		\$37,912,000
Total Funds	\$37,912,000	\$0	\$37,912,000	\$37,912,000	\$0	\$37,912,000

Georgia Public Defender Standards Council

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,373
2. Defer state employees' salary increases effective January 1, 2009.	(417,536)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,960,371)
Total Change	<hr/> <u>(\$2,376,534)</u>

Program Budget Changes:

Public Defenders

1. Defer state employees' salary increases effective January 1, 2009.	(\$342,099)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,764,334)
3. Reduce 6 opt-out circuit budgets to match agency-wide reductions.	(211,266)
4. Reduce funds for personal services to reflect actual expenditures.	(250,000)
5. Reduce funds for operating expenses through individual circuit reductions.	(682,750)
6. Reduce personal services by freezing 2 positions in the conflict offices (\$127,822) and reduce operating expenses through the consolidation of 4 conflict offices (\$115,500).	(243,322)
7. Reduce contracts for appellate cases based on anticipated demand.	(60,000)
8. Reduce funds received in HB 990 for conflict cases to reflect the actual number of pending conflict cases.	(1,250,000)
9. Provide funding to offset delayed local billings.	600,000
Total Change	<hr/> <u>(\$4,203,771)</u>

Public Defender Standards Council

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,373
2. Defer state employees' salary increases effective January 1, 2009.	(75,437)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(196,037)
4. Provide for an additional reduction to operations.	(50,000)
5. Reduce funds for personal services (\$304,996) and operating expenses (\$400,820).	(705,816)
6. Reduce funds for training except for 3 mandatory training classes for public defenders.	(200,000)
Total Change	<hr/> <u>(\$1,225,917)</u>

Total State General Fund Changes	<hr/> <u>(\$5,429,688)</u>
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$4,687)
2. Defer state employees' salary increases.	(417,536)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(6,860)
Total Change	<hr/> <u>(\$429,083)</u>

Georgia Public Defender Standards Council

Program Budget Changes:

Public Defenders

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

1. Defer state employees' salary increases.	(\$342,099)
2. Reduce funds to reflect the revised revenue estimate.	(283,377)
3. Reduce 6 opt-out circuit budgets to match agency-wide reductions.	(289,552)
4. Reduce funds for operating expenses through individual circuit reductions.	(682,750)
5. Reduce funds for personal services to reflect projected expenditures.	(494,048)
6. Reduce contracts for appellate cases based on anticipated demand.	(60,000)
7. Increase funds for conflict cases throughout the public defender offices.	1,089,832
8. Reduce personal services by freezing 2 positions in the conflict offices (\$153,387) and reduce operating expenses through the consolidation of 4 conflict offices into circuit offices (\$154,000).	(307,387)
9. Increase funds for salary, one-time funds for computer expenses, and travel for three Assistant Public Defenders in the Atlanta, Alcovy and Brunswick circuits per HB 1163 (FY 2008).	223,156
Total Change	(\$1,146,225)

Public Defender Standards Council

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

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$4,687)
2. Defer state employees' salary increases.	(75,437)
3. Provide for a reduction of \$10 per position in the State Personnel Administration (Merit System) assessment from \$147 to \$137.	(6,860)
4. Reduce funds to reflect the revised revenue estimate.	(65,557)
5. Reduce funds for personal services (\$361,144) and operating expenses (\$400,820).	(761,964)
6. Reduce funds for training except for 3 mandatory training classes for public defenders.	(200,000)
Total Change	(\$1,114,505)

Special Project - Public Defenders

Purpose: Increase funds for all outstanding non-capital conflict liabilities over a two-year period beginning with liabilities for Fiscal Years 2005 (\$97,228), 2006 (\$317,446), 2007 (\$612,151) and 2008 (\$583,343).

1. Increase funds for all outstanding non-capital conflict liabilities over a two-year period beginning with liabilities for Fiscal Years 2005 (\$97,228), 2006 (\$317,446), 2007 (\$612,151) and 2008 (\$583,343).	\$1,610,168
Total Change	\$1,610,168

Total State General Fund Changes	(\$650,562)
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Georgia Public Defender Standards Council

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$40,439,957	(\$5,429,688)	\$35,010,269	\$40,439,957	(\$650,562)	\$39,789,395
TOTAL STATE FUNDS	\$40,439,957	(\$5,429,688)	\$35,010,269	\$40,439,957	(\$650,562)	\$39,789,395
Other Funds	1,700,000		1,700,000	1,700,000		1,700,000
TOTAL FUNDS	\$42,139,957	(\$5,429,688)	\$36,710,269	\$42,139,957	(\$650,562)	\$41,489,395
Public Defenders						
State General Funds	\$33,283,389	(\$4,203,771)	\$29,079,618	\$33,283,389	(\$1,146,225)	\$32,137,164
Total Funds	\$33,283,389	(\$4,203,771)	\$29,079,618	\$33,283,389	(\$1,146,225)	\$32,137,164
Public Defender Standards Council						
State General Funds	\$7,156,568	(\$1,225,917)	\$5,930,651	\$7,156,568	(\$1,114,505)	\$6,042,063
Other Funds	1,700,000		1,700,000	1,700,000		1,700,000
Total Funds	\$8,856,568	(\$1,225,917)	\$7,630,651	\$8,856,568	(\$1,114,505)	\$7,742,063
Special Project - Public Defenders						
State General Funds					\$1,610,168	\$1,610,168
Total Funds				\$0	\$1,610,168	\$1,610,168

Department of Public Safety

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$193,464
2. Defer state employees' salary increases effective January 1, 2009.	(1,255,403)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(6,282,195)
Total Change	<hr/> (\$7,344,134)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$24,148
2. Defer state employees' salary increases effective January 1, 2009.	(85,071)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(445,098)
4. Defer filling 3 vacant administrative positions.	(148,011)
5. Assign 5 security officers to vacant positions in the Capitol Police program.	(147,630)
Total Change	<hr/> (\$801,662)

Aviation

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$10,919
2. Defer state employees' salary increases effective January 1, 2009.	(19,270)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(100,823)
Total Change	<hr/> (\$109,174)

Executive Security Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$966
2. Defer state employees' salary increases effective January 1, 2009.	(17,546)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(91,802)
Total Change	<hr/> (\$108,382)

Field Offices and Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$131,561
2. Defer state employees' salary increases effective January 1, 2009.	(737,243)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(3,857,305)
4. Reduce operating expenses agency-wide by changing the uniform replacement policy and reducing travel, training, and supply purchases.	(1,338,246)
5. Defer purchase of replacement vehicles.	(554,986)
6. Assign 22 troopers to the Capitol Police program by utilizing Georgia Building Authority rental revenue, and through a reduction in the private security contract.	(891,336)
7. Utilize 40 troopers in the Motor Carrier Compliance Division to provide increased commercial vehicle speed and compliance enforcement.	(1,728,359)
8. Reflect savings from the attrition of 33 cadets in 86th Trooper School including vehicle purchases.	(2,629,011)
9. Temporarily freeze trooper promotions resulting from attrition among officer ranks of corporal through captain.	(89,605)
11. Recognize savings from the implementation of consolidated communication centers through the use of computer-aided dispatch technology.	(443,000)
12. Utilize citation revenue to cover operational expenses of 10 additional troopers assigned to the Atlanta motorcycle unit.	(65,000)

Department of Public Safety

13. Reduce funding for vacant trooper positions.	(532,489)
Total Change	<u>(\$12,735,019)</u>

Motor Carrier Compliance

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$24,180
2. Defer state employees' salary increases effective January 1, 2009.	(144,853)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(757,881)
4. Reduce operating expenses agency-wide by changing the uniform replacement policy and reducing travel, training, and supply purchases.	(488,044)
Total Change	<u>(\$1,366,598)</u>

Specialized Collision Reconstruction Team

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$966
2. Defer state employees' salary increases effective January 1, 2009.	(29,306)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(153,331)
Total Change	<u>(\$181,671)</u>

Troop J Specialty Units

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$724
2. Defer state employees' salary increases effective January 1, 2009.	(29,669)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(155,230)
4. Defer filling 3 vacant administrative positions.	(71,946)
Total Change	<u>(\$256,121)</u>

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

1. Defer state employees' salary increases effective January 1, 2009.	(\$7,728)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(39,814)
3. Provide for an additional reduction to operations.	(7,468)
4. Reduce per diem and fees for instructors.	(65,571)
Total Change	<u>(\$120,581)</u>

Office of Highway Safety

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,009)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(22,170)
3. Provide for an additional reduction to operations.	(5,391)
4. Defer filling 1 vacant administration manager position.	(61,587)
Total Change	<u>(\$91,157)</u>

Peace Officers Standards and Training Council

1. Defer state employees' salary increases effective January 1, 2009.	(\$19,369)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(99,437)
3. Provide for an additional reduction to operations.	(25,516)
4. Reduce operating expenses agency-wide.	(69,244)
5. Eliminate 1 vacant audit position (\$38,475), and realize savings from attrition (\$28,812).	(67,287)

Department of Public Safety

6. Reduce contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.	(110,027)
Total Change	(\$390,880)

Public Safety Training Center

1. Defer state employees' salary increases effective January 1, 2009.	(\$163,339)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(559,304)
3. Provide for an additional reduction to operations.	(111,903)
4. Reduce operating expenses agency-wide.	(391,286)
5. Realize a savings in food services due to cancellation of classes for state agencies.	(314,704)
6. Reduce the contract with the Association of Fire Chiefs.	(8,500)
7. Reduce per diem available for instructors in the Fire Academy.	(14,870)
8. Postpone availability of public safety diver and smoke diver specialty courses.	(12,820)
9. Discontinue free meals for all agencies receiving training.	(141,144)
10. Reduce contracts with the Fulton, Clayton, and North Central Regional Police Academies.	(81,586)
Total Change	(\$1,799,456)

Total State General Fund Changes	(\$17,960,701)
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$1,081,562)
2. Defer state employees' salary increases effective January 1, 2009.	(1,255,403)
3. Provide for a reduction of \$10 per position in the State Personnel Administration (Merit System) assessment from \$147 to \$137.	(18,317)
Total Change	(\$2,355,282)

Program Budget Changes:

Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$61,042)
2. Defer state employees' salary increases.	(19,270)
3. Remove one-time funds realized from insurance proceeds in FY 2008.	Yes
Total Change	(\$80,312)

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

1. No changes.	\$0
Total Change	\$0

Department of Public Safety

Departmental Administration

Purpose: The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$135,002)
2. Defer state employees' salary increases.	(85,072)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(18,317)
4. Assign 5 security officers to vacant positions in the Capitol Police program.	(196,840)
5. Defer filling 3 vacant administrative positions.	(282,441)
Total Change	<hr/> (\$717,672)

Executive Security Services

Purpose: The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$5,400)
2. Defer state employees' salary increases.	(17,546)
Total Change	<hr/> (\$22,946)

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$735,491)
2. Defer state employees' salary increases.	(737,242)
3. Remove one-time computer-aided dispatch funds.	(1,549,566)
4. Recognize savings from the implementation of consolidated communication centers, and eliminate 12 vacant and 43 filled radio operator positions.	(2,034,465)
5. Reduce funding for vacant trooper positions.	(654,035)
6. Utilize citation revenue to cover the operational expenses of 10 additional troopers assigned to the Atlanta motorcycle unit.	(130,000)
7. Freeze trooper promotions resulting from attrition among officer ranks of corporal through captain.	(230,902)
8. Utilize 40 troopers in the Motor Carrier Compliance Division to provide increased commercial vehicle speed and compliance enforcement.	(2,592,978)
9. Reduce operating expenses agency-wide by changing the uniform replacement policy, and reducing travel, training, and supply purchases.	(1,645,725)
10. Assign 22 troopers to the Capitol Police program by utilizing Georgia Building Authority rental revenue and through a reduction in the private security contract.	(1,426,138)
11. Remove funding for the 86th Trooper School, including motor vehicle purchases.	(2,847,456)
12. Replace state general funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(8,872,757)
13. Reduce funds to reflect the revised revenue estimate.	(494,465)
14. Restore funding to purchase replacements for 23 trooper vehicles with over 135,000 miles.	Yes
15. Reduce funds for the 85th Trooper School class.	(500,000)
Total Change	<hr/> (\$24,451,220)

Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$135,177)
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Department of Public Safety

2. Defer state employees' salary increases.	(144,853)
3. Reduce operating expenses agency-wide by changing the uniform replacement policy, and reducing travel, training, and supply purchases.	(488,044)
Total Change	<hr/> (\$768,074)

Specialized Collision Reconstruction Team

Purpose: The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$5,400)
2. Defer state employees' salary increases.	(29,306)
Total Change	<hr/> (\$34,706)

Troop J Specialty Units

Purpose: The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI and to additionally provide and coordinate the Safety Education Unit to support the Georgia Strategic Highway Safety Plan and DPS Field Operations through educational outreach efforts, enforcement activities, and emergency response to public safety incidents.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$4,050)
2. Defer state employees' salary increases.	(29,669)
3. Defer filling 3 vacant administrative positions.	(143,893)
Total Change	<hr/> (\$177,612)

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

1. Defer state employees' salary increases effective January 1, 2009.	(\$7,728)
2. Reduce per diem and fees for instructors.	(83,106)
3. Reduce funds to reflect the revised revenue estimate.	(7,480)
Total Change	<hr/> (\$98,314)

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,009)
2. Defer filling 1 vacant administration manager position.	(61,901)
3. Reduce funds to reflect the revised revenue estimate.	(5,571)
4. Reduce operating costs.	(100,000)
Total Change	<hr/> (\$169,481)

Peace Officer Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

1. Defer state employees' salary increases effective January 1, 2009.	(\$19,369)
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Department of Public Safety

2. Remove one-time funds for contracts with the Georgia Sheriffs' Association for training of newly elected sheriffs (\$316,952) and support for the Sex Offender Registration Act (\$118,700).	(435,652)
3. Eliminate 1 vacant audit position (\$38,475), and realize savings from attrition (\$72,044).	(110,519)
4. Reduce operating expenses agency-wide.	(69,244)
5. Reduce contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.	(67,115)
6. Reduce funds to reflect the revised revenue estimate.	(21,566)
Total Change	(\$723,465)

Public Safety Training Center

***Purpose:** The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.*

1. Defer state employees' salary increases effective January 1, 2009.	(\$163,339)
2. Discontinue free meals for all agencies receiving training.	(1,383,844)
3. Reduce funding for the Fire Officer Executive Supervision program funded in FY 2008.	(145,000)
4. Realize operational savings from the elimination of individual dorm phone lines (\$24,631), switching from mailers to postcards for student course notification (\$7,600), and the elimination of gym staff evening hours (\$7,200).	(39,431)
5. Postpone availability of public safety diver and smoke diver specialty courses.	(12,820)
6. Reduce funds to reflect the revised revenue estimate.	(104,758)
Total Change	(\$1,849,192)

Total State General Fund Changes	(\$29,092,994)
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Department of Public Safety

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$135,260,351	(\$17,960,701)	\$117,299,650	\$135,260,351	(\$29,092,994)	\$106,167,357
TOTAL STATE FUNDS	\$135,260,351	(\$17,960,701)	\$117,299,650	\$135,260,351	(\$29,092,994)	\$106,167,357
Federal Funds	28,604,501		28,604,501	28,604,501	9,355,757	29,087,501
Other Funds	18,627,178		18,627,178	18,627,178	(370,000)	18,257,178
TOTAL FUNDS	\$182,492,030	(\$17,960,701)	\$164,531,329	\$182,492,030	(\$20,107,237)	\$162,384,793
Aviation						
State General Funds	\$2,843,588	(\$109,174)	\$2,734,414	\$2,843,588	(\$80,312)	\$2,763,276
Federal Funds	200,000		200,000	200,000		200,000
Other Funds	370,000		370,000	370,000	(370,000)	
Total Funds	<u>\$3,413,588</u>	<u>(\$109,174)</u>	<u>\$3,304,414</u>	<u>\$3,413,588</u>	<u>(\$450,312)</u>	<u>\$2,963,276</u>
Capitol Police Services						
Other Funds	\$7,503,871		\$7,503,871	\$7,503,871		\$7,503,871
Total Funds	<u>\$7,503,871</u>	<u>\$0</u>	<u>\$7,503,871</u>	<u>\$7,503,871</u>	<u>\$0</u>	<u>\$7,503,871</u>
Departmental Administration						
State General Funds	\$9,023,817	(\$801,662)	\$8,222,155	\$9,023,817	(\$717,672)	\$8,306,145
Federal Funds	15,571		15,571	15,571		15,571
Total Funds	<u>\$9,039,388</u>	<u>(\$801,662)</u>	<u>\$8,237,726</u>	<u>\$9,039,388</u>	<u>(\$717,672)</u>	<u>\$8,321,716</u>
Executive Security Services						
State General Funds	\$1,511,025	(\$108,382)	\$1,402,643	\$1,511,025	(\$22,946)	\$1,488,079
Total Funds	<u>\$1,511,025</u>	<u>(\$108,382)</u>	<u>\$1,402,643</u>	<u>\$1,511,025</u>	<u>(\$22,946)</u>	<u>\$1,488,079</u>
Field Offices and Services						
State General Funds	\$90,670,897	(\$12,735,019)	\$77,935,878	\$90,670,897	(\$24,451,220)	\$66,219,677
Federal Funds	3,118,316		3,118,316	3,118,316	9,355,757	12,474,073
Other Funds	1,252,400		1,252,400	1,252,400		1,252,400
Total Funds	<u>\$95,041,613</u>	<u>(\$12,735,019)</u>	<u>\$82,306,594</u>	<u>\$95,041,613</u>	<u>(\$15,095,463)</u>	<u>\$79,946,150</u>
Motor Carrier Compliance						
State General Funds	\$8,278,923	(\$1,366,598)	\$6,912,325	\$8,278,923	(\$768,074)	\$7,510,849
Federal Funds	6,550,143		6,550,143	6,550,143		6,550,143
Other Funds	6,510,227		6,510,227	6,510,227		6,510,227
Total Funds	<u>\$21,339,293</u>	<u>(\$1,366,598)</u>	<u>\$19,972,695</u>	<u>\$21,339,293</u>	<u>(\$768,074)</u>	<u>\$20,571,219</u>
Specialized Collision Reconstruction Team						
State General Funds	\$3,106,754	(\$181,671)	\$2,925,083	\$3,106,754	(\$34,706)	\$3,072,048
Total Funds	<u>\$3,106,754</u>	<u>(\$181,671)</u>	<u>\$2,925,083</u>	<u>\$3,106,754</u>	<u>(\$34,706)</u>	<u>\$3,072,048</u>
Troop J Specialty Units						
State General Funds	\$2,595,107	(\$256,121)	\$2,338,986	\$2,595,107	(\$177,612)	\$2,417,495
Total Funds	<u>\$2,595,107</u>	<u>(\$256,121)</u>	<u>\$2,338,986</u>	<u>\$2,595,107</u>	<u>(\$177,612)</u>	<u>\$2,417,495</u>

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Agencies Attached for Administrative Purposes:						
Firefighter Standards and Training Council						
State General Funds	\$857,156	(\$120,581)	\$736,575	\$857,156	(\$98,314)	\$758,842
Total Funds	\$857,156	(\$120,581)	\$736,575	\$857,156	(\$98,314)	\$758,842
Office of Highway Safety						
State General Funds	\$623,503	(\$91,157)	\$532,346	\$623,503	(\$169,481)	\$454,022
Federal Funds	17,233,729		17,233,729	17,233,729		17,233,729
Total Funds	\$17,857,232	(\$91,157)	\$17,766,075	\$17,857,232	(\$169,481)	\$17,687,751
Peace Officers Standards and Training Council						
State General Funds	\$2,910,146	(\$390,880)	\$2,519,266	\$2,910,146	(\$723,465)	\$2,186,681
Total Funds	\$2,910,146	(\$390,880)	\$2,519,266	\$2,910,146	(\$723,465)	\$2,186,681
Public Safety Training Center						
State General Funds	\$12,839,435	(\$1,799,456)	\$11,039,979	\$12,839,435	(\$1,849,192)	\$10,990,243
Federal Funds	1,486,742		1,486,742	1,486,742		1,486,742
Other Funds	2,990,680		2,990,680	2,990,680		2,990,680
Total Funds	\$17,316,857	(\$1,799,456)	\$15,517,401	\$17,316,857	(\$1,849,192)	\$15,467,665

Public Service Commission

Amended FY 2009 Budget Highlights

<i>Summary of Statewide Budget Changes:</i>	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$9,563
2. Defer state employees' salary increases effective January 1, 2009.	(99,518)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(498,682)
Total Change	<hr/> (\$588,637)
<i>Program Budget Changes:</i>	
Commission Administration	
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,950
2. Defer state employees' salary increases effective January 1, 2009.	(13,782)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(67,321)
Total Change	<hr/> (\$79,153)
Facilities Protection	
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,607
2. Defer state employees' salary increases effective January 1, 2009.	(8,541)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(65,327)
4. Reduce funds from costs for Georgia Utility Facility Protection Act (GUFPA) enforcement cases to reflect projected expenditures.	(10,000)
Total Change	<hr/> (\$82,261)
Utilities Regulation	
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$6,006
2. Defer state employees' salary increases effective January 1, 2009.	(77,195)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(366,034)
4. Reduce operating expenses.	(317,301)
5. Reduce funds in personal services for co-op and temporary positions.	(306,000)
6. Reduce contract funds for subject matter experts for rate cases.	(200,000)
Total Change	<hr/> (\$1,260,524)
Total State General Fund Changes	<hr/> <hr/> (\$1,421,938)

FY 2010 Budget Highlights

<i>Summary of Statewide Budget Changes:</i>	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,131
2. Defer state employees' salary increases.	(99,518)
Total Change	<hr/> (\$95,387)

Public Service Commission

Program Budget Changes:

Commission Administration

Purpose: Assist the Commissioners and staff in achieving the agency's goals.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,167
2. Defer state employees' salary increases.	(13,782)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(933)
Total Change	<hr/> (\$13,548)

Facility Protection

Purpose: Enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$961
2. Defer state employees' salary increases.	(8,541)
Total Change	<hr/> (\$7,580)

Utilities Regulation

Purpose: Monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,003
2. Defer state employees' salary increases.	(77,195)
3. Reduce operating expenses.	(294,197)
4. Reduce funds in personal services for co-op and temporary positions.	(321,549)
5. Provide funds for the use of subject matter experts (SME's).	100,000
Total Change	<hr/> (\$590,938)

Total State General Fund Changes	<hr/> <hr/> (\$612,066)
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Public Service Commission

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$10,348,009	(\$1,421,938)	\$8,926,071	\$10,348,009	(\$612,066)	\$9,735,943
TOTAL STATE FUNDS	\$10,348,009	(\$1,421,938)	\$8,926,071	\$10,348,009	(\$612,066)	\$9,735,943
Federal Funds	600,000	0	600,000	600,000	0	600,000
Other Funds	70,000	0	70,000	70,000	0	70,000
TOTAL FUNDS	\$11,018,009	(\$1,421,938)	\$9,596,071	\$11,018,009	(\$612,066)	\$10,405,943
Commission Administration						
State General Funds	\$1,282,864	(\$79,153)	\$1,203,711	\$1,282,864	(\$13,548)	\$1,269,316
Other Funds	70,000		70,000	70,000		70,000
Total Funds	\$1,352,864	(\$79,153)	\$1,273,711	\$1,352,864	(\$13,548)	\$1,339,316
Facilities Protection						
State General Funds	\$867,604	(\$82,261)	\$785,343	\$867,604	(\$7,580)	\$860,024
Federal Funds	600,000		600,000	600,000		600,000
Total Funds	\$1,467,604	(\$82,261)	\$1,385,343	\$1,467,604	(\$7,580)	\$1,460,024
Utilities Regulation						
State General Funds	\$8,197,541	(\$1,260,524)	\$6,937,017	\$8,197,541	(\$590,938)	\$7,606,603
Total Funds	\$8,197,541	(\$1,260,524)	\$6,937,017	\$8,197,541	(\$590,938)	\$7,606,603

Regents, University System of Georgia

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$69,981
2. Defer state employees' salary increases effective January 1, 2009.	(177,499)
3. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 and to 3.668%, effective March 1, 2009.	(1,052,390)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(530,577)
Total Change	<hr/> (\$1,690,485)

State General Funds

Program Budget Changes:

Advanced Technology Development Center/Economic Development Institute

1. Reduce employer match for health insurance from 75% to 70%.	(\$35,278)
2. Eliminate 3 filled positions (\$239,138) and 5 vacant positions (\$325,346) and reduce general operating expenses (\$642,438).	(1,206,922)
3. Reduce funding for the seed capital fund.	(5,000,000)
Total Change	<hr/> (\$6,242,200)

Agricultural Experiment Station

1. Reduce employer match for health insurance from 75% to 70%.	(\$210,114)
2. Eliminate support and research staff vacancies and reduce operating and M&O expenses.	(4,033,839)
Total Change	<hr/> (\$4,243,953)

Cooperative Extension Service

1. Reduce employer match for health insurance from 75% to 70%.	(\$250,268)
2. Eliminate extension agent, staff, and research vacancies and reduce operating and M&O expenses.	(3,020,378)
Total Change	<hr/> (\$3,270,646)

Forestry Cooperative Extension

1. Reduce employer match for health insurance from 75% to 70%.	(\$3,890)
2. Eliminate 1 vacant position (\$65,811) and reduce general operating expenses (\$12,182).	(77,993)
Total Change	<hr/> (\$81,883)

Forestry Research

1. Reduce employer match for health insurance from 75% to 70%.	(\$18,504)
2. Eliminate 3 vacant positions (\$159,696) and reduce general operating expenses (\$154,613).	(314,309)
Total Change	<hr/> (\$332,813)

Georgia Tech Research Institute

1. Reduce employer match for health insurance from 75% to 70%.	(\$188,258)
2. Provide for an additional reduction to operations.	(72,204)
3. Represents reduction in program research and development activities affecting staffing and operating levels.	(644,232)
4. Provide funding for the Workplace Safety Technology research program for poultry processing industry.	130,000
Total Change	<hr/> (\$774,694)

Marine Institute

1. Reduce employer match for health insurance from 75% to 70%.	(\$4,094)
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Regents, University System of Georgia

2. Eliminate 4 vacant positions (\$26,401), reduce general operating expenses (\$14,609), and realize savings from an increase in facility fees (\$47,667).	(88,677)
Total Change	<hr/> (\$92,771)

Marine Extension Services

1. Reduce employer match for health insurance from 75% to 70%.	(\$6,276)
2. Eliminate 2 filled positions (\$97,701) and reduce general operating expenses (\$63,918).	(161,619)
Total Change	<hr/> (\$167,895)

Office of Minority Business Enterprises

1. Reduce employer match for health insurance from 75% to 70%.	(\$3,286)
2. Reduce general operating expenses.	(80,817)
Total Change	<hr/> (\$84,103)

Public Libraries

1. Reduce employer match for health insurance from 75% to 70%.	(\$3,104)
2. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579% for February and to 3.668%, effective March 1, 2009.	(958,064)
3. Reduce program operations and the public library state grant.	(3,274,187)
Total Change	<hr/> (\$4,235,355)

Public Service / Special Funding Initiatives

1. Reduce personal services (\$2,305,558) and general operating expenses (\$2,886,556).	(\$5,192,114)
2. Reduce funding for the Washington Center for Internships (\$45,000), Oxford Study Abroad Program (\$75,000), ICAPP health to collect data on nursing educators (\$27,430), and Kennesaw State University Disadvantaged Youth Program (\$200,000).	(347,430)
Total Change	<hr/> (\$5,539,544)

Regents Central Office

1. Defer state employees' salary increases effective January 1, 2009.	(\$74,640)
2. Reduce employer match for health insurance from 75% to 70%.	(19,094)
3. Reduce personal services (\$337,446) and general operating expenses (\$483,586).	(821,032)
Total Change	<hr/> (\$914,766)

Research Consortium

1. Reduce general operating expenses for Advanced Communications (\$1,085,373), the Bio-Refinery (\$40,000), and the Georgia Environmental Partnership (\$71,162).	(\$1,196,535)
2. Reduce funding for the Georgia Research Alliance program.	(1,710,413)
3. Utilize existing funds within the Georgia Research Alliance Eminent Scholar Endowment Trust Fund for Eminent Scholars.	(1,500,000)
4. Reduce funding for ongoing research projects in the Traditional Industries Program.	(311,451)
Total Change	<hr/> (\$4,718,399)

Skidaway Institute of Oceanography

1. Reduce employer match for health insurance from 75% to 70%.	(\$16,181)
2. Provide for an additional reduction to operations.	(15,651)
3. Eliminate 1 filled position (\$50,000) and 1 vacant position (\$32,530), reduce new and replacement research equipment purchases (\$70,279), and cap the match for the indemnity health insurance plan at the rate of the PPO plan (\$22,888).	(175,697)
Total Change	<hr/> (\$207,529)

Student Education Enrichment Program

1. Eliminate the Student Education Enrichment Program.	(\$322,377)
Total Change	<hr/> (\$322,377)

Regents, University System of Georgia

Teaching

1. Reduce personal services and operating expenses for the Public Service Institutes.	(\$1,415,344)
2. Provide for an additional reduction to operations.	(17,981,411)
3. Reduce personal services and operating expenses in the Resident Instruction program.	(176,775,764)
4. Reduce funding for GTREP Tidal Power Study (\$20,000), Braille College Text Materials (\$300,000), Cyber Crime and Homeland Security Facility at Armstrong Atlantic (\$63,900), Collegiate Sports Program for Students with Disabilities (\$773,080), Darton College-Cordele Roof Repair (\$75,000), Georgia State University Salary Survey (\$28,300), and UGA Griffin Campus-Infrastructure (\$800,000).	(2,060,280)
Total Change	<u>(\$198,232,799)</u>

Veterinary Medicine Experiment Station

1. Reduce employer match for health insurance from 75% to 70%.	(\$17,155)
2. Eliminate 6 vacant positions (\$121,557) and reduce funding for research projects (\$205,812).	(327,369)
3. Provide for an additional reduction to operations.	(31,597)
Total Change	<u>(\$376,121)</u>

Veterinary Medicine Teaching Hospital

1. Reduce employer match for health insurance from 75% to 70%.	(\$19,976)
2. Provide for an additional reduction to operations.	(4,915)
3. Eliminate 2 vacant positions.	(56,834)
Total Change	<u>(\$81,725)</u>

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 and to 3.668%, effective March 1, 2009.	(\$94,326)
2. Provide for an additional reduction to operations.	(26,899)
3. Reduce personal services in the Prep School (\$204,308) and the Junior College (\$101,012).	(305,320)
Total Change	<u>(\$426,545)</u>

Payments to Georgia Public Telecommunications Commission

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$69,981
2. Defer state employees' salary increases effective January 1, 2009.	(102,859)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(530,577)
4. Reduce personal services and operating expenses.	(1,464,272)
Total Change	<u>(\$2,027,727)</u>

Total State General Fund Changes

(\$232,373,845)

Tobacco Settlement Funds

Payments to Georgia Cancer Coalition

1. Reduce funds for coalition operations.	(\$87,000)
2. Eliminate funds for the Quality Information Exchange.	(4,283,333)
3. Reduce funds to capture Quality Information Exchange reserve fund balance.	(1,262,000)
Total Change	<u>(\$5,632,333)</u>

Total Tobacco Settlement Funds Changes

(\$5,632,333)

Regents, University System of Georgia

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$24,169,792
2. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	105,041
3. Defer state employees' salary increases effective January 1, 2009.	(177,499)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	5,692,270
5. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(2,340)
6. Reduce funds to reflect revised revenue estimate.	(21,476,767)
Total Change	<hr/> \$29,789,604

State General Funds

Program Budget Changes:

Advanced Technology Development Center/Economic Development Institute

Purpose: Advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative business.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$111,320
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	54,172
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(61,719)
4. Eliminate 3 filled positions (\$239,542) and 5 vacant positions (\$325,346) and reduce general operating expenses (\$524,766).	(1,089,654)
5. Reduce funding for the seed capital fund.	(5,000,000)
6. Reduce funds to reflect revised revenue estimate.	(119,059)
Total Change	<hr/> (\$6,104,940)

Agricultural Experiment Station

Purpose: Improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$409,648
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	234,958
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(306,415)
4. Eliminate support and research staff vacancies, and reduce operating and M&O expenses.	(3,644,577)
5. Reduce funds to reflect revised revenue estimate.	(419,396)
Total Change	<hr/> (\$3,725,782)

Athens/Tifton Veterinary Laboratories

Purpose: Provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$32,323
2. Transfer funding for the FY 2009 pay raise from the Athens/Tifton Veterinary Laboratories to the contract within the Department of Agriculture.	(64,646)
Total Change	<hr/> (\$32,323)

Regents, University System of Georgia

Cooperative Extension Service

Purpose: Provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$395,028
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	219,988
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(350,142)
4. Eliminate 50 vacant positions (\$1,754,300), reduce funding to fill remaining critical positions at minimum salary level (\$351,000), reduce general operating expenses (\$197,000), and reduce funding for maintenance and operations (\$300,000).	(2,602,300)
5. Eliminate funding for Formosan Termite Project.	(165,000)
6. Reduce funds to reflect revised revenue estimate.	(351,330)
Total Change	<hr/> (\$2,853,756)

Forestry Cooperative Extension

Purpose: Provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$8,224
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	4,478
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(6,091)
4. Eliminate 1 vacant position (\$59,189) and reduce general operating expenses (\$13,222).	(72,411)
5. Reduce funds to reflect revised revenue estimate.	(6,501)
Total Change	<hr/> (\$72,301)

Forestry Research

Purpose: Conduct research about economically and environmentally sound forest resources management and assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$39,525
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	21,763
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(25,738)
4. Eliminate 3 vacant positions (\$159,696) and reduce general operating expenses (\$123,520).	(283,216)
5. Reduce funds to reflect revised revenue estimate.	(31,633)
Total Change	<hr/> (\$279,299)

Georgia Eminent Scholars Endowment Trust Fund

Purpose: Attract eminent scholars to the faculties of University System of Georgia institutions by providing state grants to match private funds of institutions of the University System of Georgia and their foundations for the purpose of endowing chairs.

1. Eliminate funding.	<hr/> (\$1,500,000)
Total Change	<hr/> (\$1,500,000)

Georgia Radiation Therapy Center

Purpose: Provide care and treatment for cancer patients and administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

1. No change.	<hr/> \$0
Total Change	<hr/> \$0

Regents, University System of Georgia

Georgia Tech Research Institute

Purpose: Provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$91,425
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	32,169
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(336,356)
4. Eliminate 2 filled positions (\$334,589) and reduce general operating expenses (\$316,957).	(651,546)
5. Eliminate start up funds in the worker safety technology program.	(141,014)
6. Reduce funds to reflect revised revenue estimate.	(70,476)
Total Change	<hr/> (\$1,075,798)

Marine Institute

Purpose: Support research on coastal processes involving the unique ecosystems of the Georgia coastline and provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$8,708
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	4,271
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(6,608)
4. Eliminate five vacant positions (\$43,831), reduce general operating expenses (\$5,500), and realize savings from an increase in facility fees (\$51,000).	(100,331)
5. Reduce funds to reflect revised revenue estimate.	(9,006)
Total Change	<hr/> (\$102,966)

Marine Resource Extension Center

Purpose: Fund outreach, education, and research to enhance coastal environmental and economic sustainability.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$16,316
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	9,110
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(9,496)
4. Eliminate 2 filled positions (\$98,680) and reduce general operating expenses (\$65,555).	(164,235)
5. Reduce funds to reflect revised revenue estimate.	(14,800)
Total Change	<hr/> (\$163,105)

Medical College of Georgia Hospitals and Clinics

Purpose: Provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$343,591
Total Change	<hr/> \$343,591

Office of Minority Business Enterprises

Purpose: Provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

1. Transfer funding for the Office of Minority Business Enterprise to the Small Business Development Center Public Service Institute.	(\$906,390)
Total Change	<hr/> (\$906,390)

Regents, University System of Georgia

Public Libraries

Purpose: Award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$259,116
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	21,683
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(7,291)
4. Add funds to the New Directions formula based on an increase in state population.	245,573
5. Eliminate one staff position (\$106,400), reduce general operating expenses (\$560,842), and reduce funding from the public library state grants (\$2,693,380).	(3,360,622)
6. Reduce funds to reflect revised revenue estimate.	(389,071)
Total Change	<u>(\$3,230,612)</u>

Public Service/Special Funding Initiatives

Purpose: Fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$357,680
2. Reduce funds from Salary Annualizer (\$1,940,840), Accountability Plus operations (\$64,008), Fort Valley State University land grant match (\$30,932), GALILEO (\$339,500), Georgia Gwinnett College (\$2,000,000), Griffin Extension Teaching (\$91,200), Historically Black Colleges and Universities (HBCU) operations (\$208,227), ICAPP Health (\$82,006), Medical College of Georgia (MCG) Mission Related research activities (\$268,900), and the MCG Nurse Anesthetist program (\$36,133).	(5,061,746)
3. Provide funding for library books needed for accreditation (\$1,000,000) and for 10 additional faculty to accommodate growing enrollment (\$1,000,000) at Georgia Gwinnett College.	2,000,000
4. Eliminate the Enhancing Access Initiative.	(182,360)
5. Reduce funding for the Washington Center for Internships (\$45,000) and one-time funding for data mart (\$300,000).	(345,000)
6. Reduce funds and realize savings from efficiencies in GAMES, ICAPP, GLISI, and P-16.	(6,303,235)
Total Change	<u>(\$9,534,661)</u>

Regents Central Office

Purpose: Provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

1. Defer state employees' salary increases effective January 1, 2009.	(\$74,640)
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	44,057
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(21,262)
4. Reduce funds from payments to the Southern Regional Education Board (SREB) by reducing the number of slots for students studying optometry and begin a four-year phase out of slots for students studying osteopathic medicine.	(123,235)
5. Reduce personal services (\$337,446) and general operating expenses (\$619,445).	(956,891)
6. Reduce funds to reflect revised revenue estimate.	(71,313)
Total Change	<u>(\$1,203,284)</u>

Research Consortium

Purpose: Support research and development activities at Georgia's research universities, including the Georgia Research Alliance and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries. The purpose of this appropriation is also to provide the Georgia Research Alliance funds to establish endowments in partnership with the private sector to recruit scientists to Georgia's research universities, provide seed grants to Georgia Research Alliance Eminent Scholars and their research colleagues, provide commercialization grants that launch new Georgia-based companies around university research, and provide seed investment capital to selected start-up companies.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$175,171
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Regents, University System of Georgia

2. Reduce personal services (\$158,309) and general operating expenses (\$3,031,983).	(3,190,292)
3. Provide funding for the Food Processing/Research Initiative of the Traditional Industries Program.	1,500,000
4. Reduce funding for the Traditional Industries Program.	(1,500,000)
5. Eliminate funding for the Georgia Environmental Partnership.	(711,620)
6. Reduce funding for Georgia Research Alliance program.	(1,710,413)
7. Reduce funding for the Bio-Refinery.	(200,000)
8. Reduce funds to reflect revised revenue estimate.	(222,123)
Total Change	(\$5,859,277)

Skidaway Institute of Oceanography

Purpose: Fund research and educational programs regarding marine and ocean science and aquatic environments.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$14,423
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	9,543
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(24,055)
4. Eliminate 1 filled position (\$72,500) and 1 vacant position (\$46,324), reduce new and replacement research equipment purchases (\$35,428), and cap the match for the indemnity health insurance plan at the rate of the PPO plan (\$22,888).	(177,140)
5. Reduce funds to reflect revised revenue estimate.	(15,797)
Total Change	(\$193,026)

Student Education Enrichment Program

Purpose: Provide underrepresented Georgia residents the opportunity to acquire educational experiences.

1. Eliminate funding.	(\$322,377)
Total Change	(\$322,377)

Teaching

Purpose: Provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$22,046,660
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	5,016,655
3. Provide funding for enrollment growth based on a 4% increase in semester credit hours (\$79,372,501), maintenance and operations based on an increase in square footage (\$9,562,873), retiree funding (\$5,768,742), and health insurance (\$13,978,876).	108,682,992
4. Provide funding for the Medical College of Georgia for faculty and operating expenses to expand medical school capacity.	7,751,276
5. Reduce personal services and operating expenses in the Resident Instruction program.	(199,756,809)
6. Replace state general funds with fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	(92,617,896)
7. Reduce funding from the Carl Vinson Institute of Government (\$584,170), Fiscal Research Center (\$50,666), Georgia Center for Communications (\$17,446), Health Policy Center (\$23,076), Rusk Center (\$46,653), Small Business Development Center (\$359,111), University Press (\$97,870), and the A.L. Burrell Institute (\$13,209).	(1,192,201)
8. Reduce funds to offset a new admissions fee to the Bamboo Farm.	(180,000)
9. Transfer funding for the Office of Minority Business Enterprises to the Small Business Development Center Public Service Institute.	906,390

Regents, University System of Georgia

10. Reduce funding for the Strengthening Georgia's Families and Communities Initiative at UGA (\$250,000), the UGA School of Ecology (\$50,000), the South Georgia Regional Education Consortium (\$25,000), GTREP (\$1,000,000), one-time funding for the Lottery Study at the Carl Vinson Institute (\$250,000), one-time funding for PRISM (\$600,000), Kennesaw State University Disadvantaged Youth Program (\$200,000) in the Teaching program.	(2,375,000)
11. Reduce funding for GTREP Tidal Power Study, Braille College Text Materials, Cyber Crime and Homeland Security Facility at Armstrong Atlantic, and Collegiate Sports Program for Students with Disabilities, Darton College-Cordele Roof Repair, Georgia State University Salary Survey, and UGA Griffin Campus-Infrastructure.	(1,585,280)
12. Reduce funds to reflect revised revenue estimate.	(19,529,330)
13. Reduce funds and realize savings from efficiencies in the Institute of Higher Education and the Early College programs.	(3,431,419)
Total	(\$176,263,962)

Veterinary Medicine Experiment Station

Purpose: Coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$32,149
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	17,213
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(24,218)
4. Eliminate 7 vacant positions (\$134,237) and reduce funding for research projects (\$207,699).	(341,936)
5. Reduce funds to reflect revised revenue estimate.	(31,875)
Total Change	(\$348,667)

Veterinary Medicine Teaching Hospital

Purpose: Provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and the Technical College System of Georgia.	\$3,656
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	2,210
3. Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.	(31,051)
4. Reduce funds to reflect revised revenue estimate.	(4,860)
Total Change	(\$30,045)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: Provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

1. Reduce personal services for the Prep School (\$204,308) and the Junior College (\$101,984).	(\$306,292)
2. Reduce funds to reflect the revised revenue estimate.	(27,566)
Total Change	(\$333,858)

Payments to Georgia Public Telecommunications Commission

Purpose: Create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$105,041
2. Defer state employees' salary increases effective January 1, 2009.	(102,859)
3. Provide for a reduction of \$10 per position in the State Personnel Administration (Merit System) assessment from \$147 to \$137.	(2,340)
4. Reduce personal services and operating expenses.	(1,629,797)

Regents, University System of Georgia

5. Reduce funds to reflect the revised revenue estimate.	(162,631)
Total Change	<u>(\$1,897,627)</u>

Total State General Funds Change	<u><u>(\$215,690,465)</u></u>
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Payments to the Georgia Cancer Coalition

Purpose: Provide funds to the Cancer Coalition for ongoing research and prevention.

Tobacco Settlement Funds

1. Reduce funds for coalition operations.	(\$145,000)
2. Reduce funds for Regional Cancer Coalition operating expenses.	(150,000)
3. Eliminate funds for the Quality Information Exchange.	(4,283,333)
Total Change	<u>(\$4,578,333)</u>

Total Tobacco Settlement Funds Change	<u><u>(\$4,578,333)</u></u>
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FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$367,390,000 in new bonds that relate to Regents, University System of Georgia.

Regents, University System of Georgia

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,278,680,052	(\$232,373,845)	\$2,046,306,207	\$2,278,680,052	(\$215,585,424)	\$2,063,094,628
Tobacco Settlement Funds	21,837,799	(5,632,333)	16,205,466	21,837,799	(4,578,333)	17,259,466
TOTAL STATE FUNDS	\$2,300,517,851	(\$238,006,178)	\$2,062,511,673	\$2,300,517,851	(\$220,163,757)	\$2,080,354,094
Federal Funds	0	0	0	0	92,617,896	92,617,896
Other Funds	3,133,078,721	47,667	3,133,126,388	3,133,078,721	51,000	3,133,129,721
TOTAL FUNDS	\$5,433,596,572	(\$237,958,511)	\$5,195,638,061	\$5,433,596,572	(\$127,494,861)	\$5,306,101,711
Advanced Technology Development Center/Economic Development Institute						
State General Funds	\$17,891,736	(\$6,242,200)	\$11,649,536	\$17,891,736	(\$6,104,940)	\$11,786,796
Other Funds	12,975,000		12,975,000	12,975,000		12,975,000
Total Funds	<u>\$30,866,736</u>	<u>(\$6,242,200)</u>	<u>\$24,624,536</u>	<u>\$30,866,736</u>	<u>(\$6,104,940)</u>	<u>\$24,761,796</u>
Agricultural Experiment Station						
State General Funds	\$45,245,958	(\$4,243,953)	\$41,002,005	\$45,245,958	(\$3,725,782)	\$41,520,176
Other Funds	37,552,919		37,552,919	37,552,919		37,552,919
Total Funds	<u>\$82,798,877</u>	<u>(\$4,243,953)</u>	<u>\$78,554,924</u>	<u>\$82,798,877</u>	<u>(\$3,725,782)</u>	<u>\$79,073,095</u>
Athens/Tifton Veterinary Laboratories						
State General Funds	\$32,323		\$32,323	\$32,323	(\$32,323)	\$0
Other Funds	4,944,522		4,944,522	4,944,522		4,944,522
Total Funds	<u>\$4,976,845</u>	<u>\$0</u>	<u>\$4,976,845</u>	<u>\$4,976,845</u>	<u>(\$32,323)</u>	<u>\$4,944,522</u>
Cooperative Extension Service						
State General Funds	\$37,835,396	(\$3,270,646)	\$34,564,750	\$37,835,396	(\$2,853,756)	\$34,981,640
Other Funds	25,083,929		25,083,929	25,083,929		25,083,929
Total Funds	<u>\$62,919,325</u>	<u>(\$3,270,646)</u>	<u>\$59,648,679</u>	<u>\$62,919,325</u>	<u>(\$2,853,756)</u>	<u>\$60,065,569</u>
Forestry Cooperative Extension						
State General Funds	\$715,890	(\$81,883)	\$634,007	\$715,890	(\$72,301)	\$643,589
Other Funds	400,000		400,000	400,000		400,000
Total Funds	<u>\$1,115,890</u>	<u>(\$81,883)</u>	<u>\$1,034,007</u>	<u>\$1,115,890</u>	<u>(\$72,301)</u>	<u>\$1,043,589</u>
Forestry Research						
State General Funds	\$3,410,980	(\$332,813)	\$3,078,167	\$3,410,980	(\$279,299)	\$3,131,681
Other Funds	3,950,426		3,950,426	3,950,426		3,950,426
Total Funds	<u>\$7,361,406</u>	<u>(\$332,813)</u>	<u>\$7,028,593</u>	<u>\$7,361,406</u>	<u>(\$279,299)</u>	<u>\$7,082,107</u>
Georgia Eminent Scholar Endowment Trust Fund						
State General Funds	\$1,500,000		\$1,500,000	\$1,500,000	(\$1,500,000)	\$0
Total Funds	<u>\$1,500,000</u>	<u>\$0</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>(\$1,500,000)</u>	<u>\$0</u>

Regents, University System of Georgia

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Radiation Therapy Center						
Other Funds	\$3,625,810		\$3,625,810	\$3,625,810		\$3,625,810
Total Funds	\$3,625,810	\$0	\$3,625,810	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research						
State General Funds	\$8,052,902	(\$774,694)	\$7,278,208	\$8,052,902	(\$1,075,798)	\$6,977,104
Other Funds	148,917,958		148,917,958	148,917,958		148,917,958
Total Funds	\$156,970,860	(\$774,694)	\$156,196,166	\$156,970,860	(\$1,075,798)	\$155,895,062
Marine Institute						
State General Funds	\$994,601	(\$92,771)	\$901,830	\$994,601	(\$102,966)	\$891,635
Other Funds	435,281	47,667	482,948	435,281	51,000	486,281
Total Funds	\$1,429,882	(\$45,104)	\$1,384,778	\$1,429,882	(\$51,966)	\$1,377,916
Marine Resource Extension Center						
State General Funds	\$1,628,349	(\$167,895)	\$1,460,454	\$1,628,349	(\$163,105)	\$1,465,244
Other Funds	1,345,529		1,345,529	1,345,529		1,345,529
Total Funds	\$2,973,878	(\$167,895)	\$2,805,983	\$2,973,878	(\$163,105)	\$2,810,773
Medical College of Georgia Hospitals and Clinics						
State General Funds	\$33,921,721		\$33,921,721	\$33,921,721	\$343,591	\$34,265,312
Total Funds	\$33,921,721	\$0	\$33,921,721	\$33,921,721	\$343,591	\$34,265,312
Office of Minority Business Enterprise						
State General Funds	\$906,390	(\$84,103)	\$822,287	\$906,390	(\$906,390)	\$0
Total Funds	\$906,390	(\$84,103)	\$822,287	\$906,390	(\$906,390)	\$0
Public Libraries						
State General Funds	\$41,748,655	(\$4,235,355)	\$37,513,300	\$41,748,655	(\$3,230,612)	\$38,518,043
Other Funds	4,522,400		4,522,400	4,522,400		4,522,400
Total Funds	\$46,271,055	(\$4,235,355)	\$42,035,700	\$46,271,055	(\$3,230,612)	\$43,040,443
Public Service/Special Funding Initiatives						
State General Funds	\$47,665,927	(\$5,539,544)	\$42,126,383	\$47,665,927	(\$9,534,661)	\$38,131,266
Tobacco Settlement Funds	5,000,000		5,000,000	5,000,000		5,000,000
Total Funds	\$52,665,927	(\$5,539,544)	\$47,126,383	\$52,665,927	(\$9,534,661)	\$43,131,266
Regents Central Office						
State General Funds	\$7,981,264	(\$914,766)	\$7,066,498	\$7,981,264	(\$1,203,284)	\$6,777,980
Total Funds	\$7,981,264	(\$914,766)	\$7,066,498	\$7,981,264	(\$1,203,284)	\$6,777,980
Research Consortium						
State General Funds	\$31,433,995	(\$4,718,399)	\$26,715,596	\$31,433,995	(\$5,859,277)	\$25,574,718
Tobacco Settlement Funds	750,000		750,000	750,000		750,000
Total Funds	\$32,183,995	(\$4,718,399)	\$27,465,596	\$32,183,995	(\$5,859,277)	\$26,324,718

Regents, University System of Georgia

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Skidaway Institute of Oceanography						
State General Funds	\$1,756,972	(\$207,529)	\$1,549,443	\$1,756,972	(\$193,026)	\$1,563,946
Other Funds	4,645,000		4,645,000	4,645,000		4,645,000
Total Funds	\$6,401,972	(\$207,529)	\$6,194,443	\$6,401,972	(\$193,026)	\$6,208,946
Student Education Enrichment Program						
State General Funds	\$322,377	(\$322,377)	\$0	\$322,377	(\$322,377)	\$0
Total Funds	\$322,377	(\$322,377)	\$0	\$322,377	(\$322,377)	\$0
Teaching						
State General Funds	\$1,970,307,554	(\$198,232,799)	\$1,772,074,755	\$1,970,307,554	(\$176,263,962)	\$1,794,043,592
Federal Funds				0	92,617,896	92,617,896
Other Funds	2,875,057,996		2,875,057,996	2,875,057,996		2,875,057,996
Total Funds	\$4,845,365,550	(\$198,232,799)	\$4,647,132,751	\$4,845,365,550	(\$83,646,066)	\$4,761,719,484
Veterinary Medicine Experiment Station						
State General Funds	\$3,504,264	(\$376,121)	\$3,128,143	\$3,504,264	(\$348,667)	\$3,155,597
Total Funds	\$3,504,264	(\$376,121)	\$3,128,143	\$3,504,264	(\$348,667)	\$3,155,597
Veterinary Medicine Teaching Hospital						
State General Funds	\$568,339	(\$81,725)	\$486,614	\$568,339	(\$30,045)	\$538,294
Other Funds	9,621,951		9,621,951	9,621,951		9,621,951
Total Funds	\$10,190,290	(\$81,725)	\$10,108,565	\$10,190,290	(\$30,045)	\$10,160,245
Agencies Attached for Administrative Purposes:						
Payments to Georgia Cancer Coalition						
Tobacco Settlement Funds	\$16,087,799	(\$5,632,333)	\$10,455,466	\$16,087,799	(\$4,578,333)	\$11,509,466
Total Funds	\$16,087,799	(\$5,632,333)	\$10,455,466	\$16,087,799	(\$4,578,333)	\$11,509,466
Payments to Georgia Military College						
State General Funds	\$3,062,916	(\$426,545)	\$2,636,371	\$3,062,916	(\$333,858)	\$2,729,058
Total Funds	\$3,062,916	(\$426,545)	\$2,636,371	\$3,062,916	(\$333,858)	\$2,729,058
Payments to Georgia Public Telecommunications						
State General Funds	\$18,191,543	(\$2,027,727)	\$16,163,816	\$18,191,543	(\$1,792,586)	\$16,398,957
Total Funds	\$18,191,543	(\$2,027,727)	\$16,163,816	\$18,191,543	(\$1,792,586)	\$16,398,957

Department of Revenue

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$276,046
2. Defer state employees' salary increases effective January 1, 2009.	(864,210)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(4,408,340)
Total Change	<hr/> (\$4,996,504)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,808
2. Defer state employees' salary increases effective January 1, 2009.	(36,247)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(184,896)
4. Reduce personal services costs through an 8-day agency-wide furlough.	(106,447)
5. Realize operational efficiencies.	(35,000)
6. Eliminate vacant positions.	(93,618)
Total Change	<hr/> (\$453,400)

Customer Service

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,597
2. Defer state employees' salary increases effective January 1, 2009.	(102,182)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(521,230)
4. Reduce personal services costs through an 8-day agency-wide furlough.	(195,667)
5. Realize operational efficiencies.	(150,000)
6. Eliminate vacant positions.	(326,100)
Total Change	<hr/> (\$1,290,582)

Industry Regulation

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$11,309
2. Defer state employees' salary increases effective January 1, 2009.	(40,232)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(205,220)
4. Reduce personal services costs through an 8-day agency-wide furlough.	(111,519)
5. Reduce regular operating expenses agency-wide including funding for motor vehicle purchases.	(99,110)
Total Change	<hr/> (\$444,772)

Local Tax Officials Retirement and FICA

1. Add funds to pay the employer portion of retirement benefits for local tax officials.	\$840,867
Total Change	<hr/> \$840,867

Revenue Processing

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$136,089
2. Defer state employees' salary increases effective January 1, 2009.	(254,794)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,299,705)
4. Reduce contractual services for internal information technology projects.	(184,509)
5. Eliminate vacant positions.	(84,782)

Department of Revenue

6. Reduce the temporary labor force and associated operating costs as a result of eliminating two shifts.	(2,400,000)
Total Change	<u>(\$4,087,701)</u>

Salvage Inspection

1. Defer state employees' salary increases effective January 1, 2009.	(\$15,501)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(79,071)
3. Realize operational efficiencies.	(100,000)
4. Reduce personal services costs through an 8-day agency-wide furlough.	(39,833)
Total Change	<u>(\$234,405)</u>

Tag and Title Registration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$119,100
2. Defer state employees' salary increases effective January 1, 2009.	(119,194)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(608,012)
4. Realize operational efficiencies.	(90,000)
5. Eliminate 4 vacant and 4 filled positions.	(448,000)
6. Reduce personal services costs through an 8-day agency-wide furlough.	(326,785)
7. Defer non-mandated supply purchases and services for counties associated with tag and title registration.	(393,000)
8. Eliminate funding for 17 hourly and 14 temporary labor positions.	(785,500)
9. Realize operational efficiencies by relying on one statutorily required notice to inform vehicle owners who are non-compliant with insurance requirements.	(405,000)
Total Change	<u>(\$3,056,391)</u>

Tax Compliance

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,143
2. Defer state employees' salary increases effective January 1, 2009.	(296,060)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,510,206)
4. Reduce contractual services for internal information technology projects.	(202,668)
5. Eliminate 4 vacant and 4 filled positions.	
6. Realize operational efficiencies.	(99,999)
7. Eliminate 5 vacant and 2 filled positions.	(339,375)
8. Reduce out-of-state travel expenses for auditors.	(300,000)
9. Delay hiring 3 vacant compliance auditor positions added in FY 2009 until January 1, 2009.	(147,150)
Total Change	<u>(\$2,893,315)</u>

Total State General Fund Changes	<u><u>(\$11,619,699)</u></u>
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$4,438,081)
2. Defer state employees' salary increases.	(864,210)
3. Reduce merit system assessments from \$147 to \$137 per position.	(16,243)
Total Change	<u>(\$5,318,534)</u>

Department of Revenue

Program Budget Changes:

Customer Service

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$73,908)
2. Defer state employees' salary increases.	(101,204)
3. Reduce funds to reflect the revised revenue estimate.	(119,518)
4. Eliminate vacant positions.	(332,218)
5. Realize operational efficiencies.	(83,188)
6. Redistribute funds from the Revenue Processing program to implement a new program structure consistent with service delivery platforms.	6,404,944
7. Redistribute funds to create the Local Government Services program (Total Funds: (\$5,058,925)).	(2,948,790)
Total Change	<u>\$2,746,118</u>

Departmental Administration

Purpose: Administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$45,149)
2. Defer state employees' salary increases.	(66,022)
3. Reduce merit system assessments from \$147 to \$137 per position.	(16,243)
4. Reduce funds to reflect the revised revenue estimate.	(71,321)
5. Realize operational efficiencies.	(123,553)
6. Eliminate vacant positions.	(93,618)
7. Transfer funds from the Revenue Processing and Tax Compliance programs to properly align funds to implement new service delivery platforms.	4,625,143
Total Change	<u>\$4,209,237</u>

Homeowner Tax Relief Grants (HTRG)

Purpose: Provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$8,000 for the taxable year beginning January 1, 2008 and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.

1. Eliminate funds for Homeowners Tax Relief Grants.	(\$428,290,501)
Total Change	<u>(\$428,290,501)</u>

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$181,815)
2. Defer state employees' salary increases.	(30,573)
3. Realize operational efficiencies (\$22,007) and remove funds for motor vehicle purchases (\$64,110).	(86,117)
4. Reduce funds to reflect the revised revenue estimate.	(28,433)
5. Reduce personal services by eliminating vacant positions.	(147,595)
6. Transfer funds to create the Technology Support Services program to implement new program structure consistent with service delivery platforms.	(806,135)
Total Change	<u>(\$1,280,668)</u>

Department of Revenue

Litigation and Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.

1. Defer state employees' salary increases.	(\$11,104)
2. Realize operational efficiencies.	(4,428)
3. Reduce funds to reflect the revised revenue estimate.	(12,466)
4. Redistribute funds to create the Litigation and Investigation program.	1,517,413
Total Change	<hr/> \$1,489,415

Local Government Services

Purpose: Assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

1. Defer state employees' salary increases.	(\$28,764)
2. Realize operational efficiencies.	(106,629)
3. Reduce funds to reflect the revised revenue estimate.	(22,165)
4. Reduce personal services.	(151,016)
5. Redistribute funds from the Customer Service program to create the Local Government Services program (Total Funds: \$5,058,925).	2,948,790
Total Change	<hr/> \$2,640,216

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

1. No change.	\$0
Total Change	<hr/> \$0

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$1,914,816)
2. Defer state employees' salary increases.	(99,910)
3. Eliminate vacant and filled positions.	(916,713)
4. Realize operational efficiencies.	(58,031)
5. Reduce funds to reflect the revised revenue estimate.	(86,882)
6. Eliminate funding for 17 hourly and 14 temporary positions.	(850,000)
7. Defer non-mandated supply purchases and services for counties associated with tag and title processing.	(1,545,772)
8. Realize operational efficiencies by relying on 1 statutorily required notice to inform vehicle owners who are out of compliance with insurance requirements.	(486,000)
9. Redistribute funds from the Salvage Inspection program to reflect this program as a function of the Motor Vehicle and Titling program.	1,704,133
10. Redistribute funds to create the Motor Vehicle Registration and Titling program (Total Funds: \$19,699,040).	14,299,207
Total Change	<hr/> \$10,045,216

Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$2,187,946)
2. Defer state employees' salary increases.	(76,895)
3. Redistribute funds to create the Litigation and Investigation program.	(1,517,413)

Department of Revenue

4. Realize operational efficiencies.	(54,107)
5. Reduce temporary labor force and associated operating costs as a result of eliminating two shifts.	(2,400,000)
6. Transfer funds to create the Technology Support Services program to implement new program structure consistent with service delivery platforms.	(10,794,749)
7. Redistribute funds to the Administration program to implement new program structure consistent with service delivery platforms.	(3,992,567)
8. Redistribute funds to create the Tax Law and Policy program.	(1,419,419)
9. Redistribute funds to the Customer Service program to implement new program structure changes.	(6,404,944)
10. Reduce personal services by eliminating vacant and filled positions.	(286,747)
Total Change	<hr/> (29,134,787)

Salvage Inspection

Purpose: To inspect rebuilt salvage vehicles.

1. Redistribute funds from the Salvage Inspection program to reflect this program as a function of the Motor Vehicle and Titling program.	(1,704,133)
Total Change	<hr/> (1,704,133)

State Board of Equalization

Purpose: Examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.

1. Redistribute funds from the State Board of Equalization program to reflect this program as a function of the Tax Law and Policy program.	(5,000)
Total Change	<hr/> (5,000)

Tag and Title Registration

Purpose: Establish motor vehicle ownership.

1. Redistribute funds to create the Motor Vehicle Registration and Titling program (Total Funds: \$16,656,021).	(16,003,340)
2. Transfer funds to create the Technology Support Services program to implement new program structure consistent with service delivery platforms (Total Funds: \$10,488,918).	(7,445,899)
Total Change	<hr/> (23,449,239)

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(34,447)
2. Defer state employees' salary increases.	(277,341)
3. Eliminate vacant and filled positions.	(391,560)
4. Realize operational efficiencies.	(79,140)
5. Transfer funds to create the Technology Support Services program to implement new program structure consistent with service delivery platforms.	(5,318,845)
6. Redistribute funds from the Revenue Processing program and the Tax Compliance program to the Administration program to align administrative functions.	(632,576)
7. Reduce out-of-state travel expenses for auditors.	(299,680)
8. Delete one-time funds for the Data Warehouse.	(140,000)
Total Change	<hr/> (7,173,589)

Department of Revenue

Tax Law and Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

1. Defer state employees' salary increases.	(\$11,104)
2. Reduce regular operating expenses.	(2,949)
3. Redistribute funds from the Revenue Processing program and State Board of Equalization program to create the Tax Law and Policy program.	1,424,419
4. Reduce funds to reflect the revised revenue estimate.	(11,698)
Total Change	<u>\$1,398,668</u>

Technology Support Services

Purpose: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

1. Defer state employees' salary increases.	(\$161,293)
2. Realize operational efficiencies.	(21,285)
3. Transfer funds from the Tax Compliance, Revenue Processing, Industry Regulation, and Motor Vehicle Programs to create the new Technology Support Services program.	26,069,761
4. Reduce funds to reflect the revised revenue estimate.	(210,991)
5. Reduce contractual services for internal information technology projects based on actual expenditures.	(1,100,000)
6. Eliminate vacant positions.	(329,799)
Total Change	<u>\$24,246,393</u>

Total State General Fund Changes	<u><u>(\$444,262,654)</u></u>
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FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$5,750,000 in new bonds that relate to the Department of Revenue.

Department of Revenue

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$557,348,041	(\$11,619,699)	\$545,728,342	\$557,348,041	(\$444,262,654)	\$113,085,387
Tobacco Settlement Funds	150,000		150,000	150,000		150,000
TOTAL STATE FUNDS	\$557,498,041	(\$11,619,699)	\$545,878,342	\$557,498,041	(\$444,262,654)	\$113,235,387
Federal Funds	397,422		397,422	397,422		397,422
Other Funds	22,244,548		22,244,548	22,244,548	(7,938,713)	14,305,835
TOTAL FUNDS	\$580,140,011	(\$11,619,699)	\$568,520,312	\$580,140,011	(\$452,201,367)	\$127,938,644
Customer Service						
State General Funds	\$11,464,238	(\$1,290,582)	\$10,173,656	\$11,464,238	\$2,746,118	\$14,210,356
Other Funds	2,110,135		2,110,135	2,110,135	(2,110,135)	
Total Funds	\$13,574,373	(\$1,290,582)	\$12,283,791	\$13,574,373	\$635,983	\$14,210,356
Departmental Administration						
State General Funds	\$4,155,944	(\$453,400)	\$3,702,544	\$4,155,944	\$4,209,237	\$8,365,181
Other Funds	375,000		375,000	375,000		375,000
Total Funds	\$4,530,944	(\$453,400)	\$4,077,544	\$4,530,944	\$4,209,237	\$8,740,181
Homeowners Tax Relief Grants						
State General Funds	\$428,290,501		\$428,290,501	\$428,290,501	(\$428,290,501)	
Total Funds	\$428,290,501	\$0	\$428,290,501	\$428,290,501	(\$428,290,501)	\$0
Industry Regulation						
State General Funds	\$4,819,234	(\$444,772)	\$4,374,462	\$4,819,234	(\$1,280,668)	\$3,538,566
Tobacco Settlement Funds	150,000		150,000	150,000		150,000
Federal Funds	187,422		187,422	187,422		187,422
Total Funds	\$5,156,656	(\$444,772)	\$4,711,884	\$5,156,656	(\$1,280,668)	\$3,875,988
Litigation and Investigations						
State General Funds					\$1,489,415	\$1,489,415
Total Funds				\$0	\$1,489,415	\$1,489,415
Local Government Services						
State General Funds					\$2,640,216	\$2,640,216
Federal Funds					2,110,135	2,110,135
Total Funds				\$0	\$4,750,351	\$4,750,351
Local Tax Officials Retirement and FICA						
State General Funds	\$5,149,163	\$840,867	\$5,990,030	\$5,149,163		\$5,149,163
Total Funds	\$5,149,163	\$840,867	\$5,990,030	\$5,149,163	\$0	\$5,149,163
Motor Vehicle Registration and Titling						
State General Funds					\$10,045,216	\$10,045,216
Other Funds					3,695,700	3,695,700
Total Funds				\$0	\$13,740,916	\$13,740,916

Department of Revenue

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Revenue Processing						
State General Funds	\$42,190,866	(\$4,087,701)	\$38,103,165	\$42,190,866	(\$29,134,787)	\$13,056,079
Other Funds	426,769		426,769	426,769	(426,769)	
Total Funds	<u>\$42,617,635</u>	<u>(\$4,087,701)</u>	<u>\$38,529,934</u>	<u>\$42,617,635</u>	<u>(\$29,561,556)</u>	<u>\$13,056,079</u>
Salvage Inspection						
State General Funds	\$1,704,133	(\$234,405)	\$1,469,728	\$1,704,133	(\$1,704,133)	
Total Funds	<u>\$1,704,133</u>	<u>(\$234,405)</u>	<u>\$1,469,728</u>	<u>\$1,704,133</u>	<u>(\$1,704,133)</u>	<u>\$0</u>
State Board of Equalization						
State General Funds	\$5,000		\$5,000	\$5,000	(\$5,000)	
Total Funds	<u>\$5,000</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>(\$5,000)</u>	<u>\$0</u>
Tag and Title Registration						
State General Funds	\$23,449,239	(\$3,056,391)	\$20,392,848	\$23,449,239	(\$23,449,239)	
Other Funds	3,695,700		3,695,700	3,695,700	(3,695,700)	
Total Funds	<u>\$27,144,939</u>	<u>(\$3,056,391)</u>	<u>\$24,088,548</u>	<u>\$27,144,939</u>	<u>(\$27,144,939)</u>	<u>\$0</u>
Tax Compliance						
State General Funds	\$36,119,723	(\$2,893,315)	\$33,226,408	\$36,119,723	(\$7,173,589)	\$28,946,134
Federal Funds	210,000		210,000	210,000		210,000
Other Funds	15,636,944		15,636,944	15,636,944	(7,511,944)	8,125,000
Total Funds	<u>\$51,966,667</u>	<u>(\$2,893,315)</u>	<u>\$49,073,352</u>	<u>\$51,966,667</u>	<u>(\$14,685,533)</u>	<u>\$37,281,134</u>
Tax Law and Policy						
State General Funds					\$1,398,668	\$1,398,668
Total Funds				<u>\$0</u>	<u>\$1,398,668</u>	<u>\$1,398,668</u>
Technology Support Services						
State General Funds					\$24,246,393	\$24,246,393
Total Funds				<u>\$0</u>	<u>\$24,246,393</u>	<u>\$24,246,393</u>

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Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,503
2. Defer state employees' salary increases effective January 1, 2009.	(371,054)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,582,304)
Total Change	<hr/> (\$1,948,855)

Program Budget Changes:

Administration Services

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$128
2. Defer state employees' salary increases effective January 1, 2009.	(88,686)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(414,835)
4. Reduce personal services (\$301,156), eliminate 3 positions in the Administration subprogram (\$660,395), and reduce funding for temporary positions (\$13,346).	(974,897)
5. Provide for an additional reduction to operations.	(186,570)
6. Reduce funding for the Martin Luther King, Jr. holiday celebration based on prior year expenditures.	(5,000)
Total Change	<hr/> (\$1,669,860)

Archives

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$70
2. Defer state employees' salary increases effective January 1, 2009.	(38,824)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(184,002)
4. Eliminate 19 positions to reflect reorganization.	(522,783)
5. Reduce program-wide operating expenses based on streamlined service delivery.	(211,925)
Total Change	<hr/> (\$957,464)

Capitol Tours

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$3
2. Defer state employees' salary increases effective January 1, 2009.	(1,596)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(7,043)
Total Change	<hr/> (\$8,636)

Corporations

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$50
2. Defer state employees' salary increases effective January 1, 2009.	(19,261)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(97,047)
4. Provide for an additional reduction to operations.	(35,000)
Total Change	<hr/> (\$151,258)

Elections

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$671
2. Defer state employees' salary increases effective January 1, 2009.	(20,845)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(98,794)

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4. Realize savings from the consolidation of mail routes (\$3,000), utilization of existing supply of voter registration applications (\$20,600), and publication of the Official Directory of Elected Officials online (\$25,000).	(48,600)
5. Provide for an additional reduction to operations.	(25,000)
Total Change	<u>(\$192,568)</u>

Professional Licensing Boards

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$129
2. Defer state employees' salary increases effective January 1, 2009.	(74,484)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(353,256)
4. Eliminate 18 filled positions and reduce funding for 6 vacant positions.	(750,913)
5. Reduce operating expenses related to per diem and fees for exam proctors (\$53,000) and contractual services as related to direct exam expenses (\$29,000).	(82,000)
Total Change	<u>(\$1,260,524)</u>

Securities

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$17
2. Defer state employees' salary increases effective January 1, 2009.	(22,507)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(106,669)
4. Provide for an additional reduction to operations.	(15,000)
5. Reduce funding for 3 vacant positions.	(205,463)
Total Change	<u>(\$349,622)</u>

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

1. Defer state employees' salary increases effective January 1, 2009.	(\$3,173)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(17,946)
3. Reduce personal services for part-time exhibit coordinators.	(20,000)
4. Reduce consulting fees for teacher training provided state-wide.	(6,815)
5. Reduce travel agency-wide.	(7,500)
Total Change	<u>(\$55,434)</u>

Georgia Drugs and Narcotics Agency

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$3,435
2. Defer state employees' salary increases effective January 1, 2009.	(54,627)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(87,674)
3. Provide for an additional reduction to operations.	(13,209)
4. Defer pay raise for compliance investigators funded in FY 2009.	(175,000)
5. Defer filling 2 vacant compliance investigator positions and reduce personal services agency-wide.	(84,684)
Total Change	<u>(\$411,759)</u>

Real Estate Commission

1. Defer state employees' salary increases effective January 1, 2009.	(\$29,332)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(127,696)
3. Provide for an additional reduction to operations.	(20,071)
4. Eliminate 1 vacant investigator position (\$50,000) and 1 vacant investigative support position (\$20,000), and fill 2 investigator positions for only 6 months (\$50,000).	(120,000)

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5. Remove funding for the Home Inspectors Licensing Board funded in FY 2009 due to the veto of enabling legislation.	(130,000)
6. Reduce motor vehicle purchases.	(18,000)
7. Realize telecommunications savings.	(16,259)
8. Eliminate the use of printed transcripts for Commission meetings, and increase the frequency of teleconference meetings.	(16,000)
9. Reduce the frequency of administrative hearings by 1 administrative hearing per month for 6 months.	(12,000)
Total Change	(\$489,358)

State Ethics Commission

1. Defer state employees' salary increases effective January 1, 2009.	(\$17,719)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(87,342)
3. Provide for an additional reduction to operations.	(15,145)
4. Reduce funding for personal services through a combination of agency-wide furloughs, attrition, and reductions in force.	(76,788)
5. Reduce the purchase of new and replacement computer software and equipment.	(42,000)
6. Reduce funding for travel, training, and supplies and materials.	(41,980)
7. Eliminate funding for the purchase of court reporting services, hearing transcripts, and other contractual services.	(8,500)
Total Change	(\$289,474)

Total State General Fund Changes	(\$5,835,957)
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$481,068)
2. Defer state employees' salary increases effective January 1, 2009.	(371,054)
3. Provide for a reduction of \$10 per position in the State Personnel Administration (Merit System) assessment from \$147 to \$137.	(10,475)
Total Change	(\$862,597)

Program Budget Changes:

Archives and Records

***Purpose:** The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$33,427)
2. Defer state employees' salary increases effective January 1, 2009.	(40,420)
3. Reduce funds to reflect the revised revenue estimate.	(67,561)
4. Reduce program-wide operating expenses based on streamlined service delivery.	(316,409)
5. Eliminate 19 positions to reflect reorganization.	(560,319)
6. Redistribute funding and 3 positions from the Capitol Tours program to reflect program structure changes.	151,702
7. Reduce funds from the Georgia Historical Society (\$8,000) and transfer remaining funds to the Department of Economic Development Tourism program (\$90,000).	(98,000)
Total Change	(\$964,434)

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Capitol Tours

Purpose: Provide guided informational tours of the State Capitol.

1. Redistribute funding and 3 positions to the Archives program to reflect program structure changes.	(\$168,558)
Total Change	<u>(\$168,558)</u>

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$22,757)
2. Defer state employees' salary increases effective January 1, 2009.	(19,261)
3. Reduce funds to reflect the revised revenue estimate.	(22,359)
Total Change	<u>(\$64,377)</u>

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$306,852)
2. Defer state employees' salary increases effective January 1, 2009.	(20,845)
3. Realize savings from utilizing existing supply of voter registration applications (\$20,600), outsourcing the printing of precinct cards (\$33,140), and publication of the Official Directory of Elected Officials online (\$25,000).	(78,740)
4. Delete one-time funding for voter ID education (\$500,000) and one-time funding for an online training program for local election officials (\$20,000).	(520,000)
5. Realize savings from the consolidation of mail routes.	(3,000)
6. Reduce the contract with Kennesaw State University for election machine testing and certification.	(29,403)
7. Delete one-time funding for voting machine technicians.	(400,000)
8. Transfer funds from the Office Administration program to maintain Maintenance of Effort levels as required by the Help America Vote Act.	25,000
Total Change	<u>(\$1,333,840)</u>

Office Administration

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$58,728)
2. Defer state employees' salary increases effective January 1, 2009.	(88,686)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(10,475)
4. Reduce personal services (\$301,156), eliminate 1 position in the Administration subprogram (\$488,435), and reduce funding for temporary positions (\$13,346).	(802,937)
5. Reduce funds to reflect the revised revenue estimate.	(83,244)
6. Reduce funding for the Martin Luther King, Jr. holiday celebration based on prior year expenditures.	(5,000)
7. Reduce funds for operating expenses in accordance with the state-wide reductions to travel, printing and purchases.	(235,813)
Total Change	<u>(\$1,284,883)</u>

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$58,728)
2. Defer state employees' salary increases effective January 1, 2009.	(74,484)
3. Reduce funds to reflect the revised revenue estimate.	(85,814)
4. Eliminate 18 filled positions to reflect realignment strategy.	(814,218)

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5. Reduce operating expenses related to per diem and fees for exam proctors (\$107,141) and contractual services as related to direct exam expenses (\$31,000).	(138,141)
Total Change	<hr/> (1,171,385)

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$7,608)
2. Defer state employees' salary increases effective January 1, 2009.	(22,507)
3. Reduce funds to reflect the revised revenue estimate.	(18,236)
4. Reduce personal services funding.	(205,463)
Total Change	<hr/> (\$253,814)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

1. Defer state employees' salary increases effective January 1, 2009.	(\$3,173)
2. Reduce funds to reflect the revised revenue estimate.	(3,191)
3. Reduce personal services for part-time exhibit coordinators.	(20,600)
4. Reduce consulting fees for teacher training provided state-wide.	(6,815)
5. Reduce travel agency-wide.	(8,039)
Total Change	<hr/> (\$41,818)

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to provide enforcement and oversee all laws and regulations pertaining to controlled substances and dangerous drugs, and to ensure only licensed facilities or persons dispense or distribute pharmaceuticals.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$7,032
2. Defer state employees' salary increases effective January 1, 2009.	(54,627)
3. Reduce funds to reflect the revised revenue estimate.	(13,307)
4. Defer pay raise for compliance investigators funded in FY 2009.	(175,000)
5. Defer hiring 2 vacant compliance investigator positions and reduce personal services agency-wide.	(115,105)
Total Change	<hr/> (\$351,007)

Georgia Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

1. Defer state employees' salary increases effective January 1, 2009.	(\$29,332)
2. Reduce funds to reflect the revised revenue estimate.	(32,645)
3. Eliminate 1 vacant investigator position (\$50,000) and 1 vacant investigative support position (\$20,000).	(149,426)
4. Remove funding for the Home Inspectors Licensing Board funded in FY 2009 due to the veto of enabling legislation.	(130,000)
5. Reduce motor vehicle purchases.	(18,000)
6. Realize telecommunications savings.	(16,646)
7. Eliminate the use of printed transcripts for commission meetings, and increase the frequency of teleconference meetings.	(18,000)
8. Realize operational efficiencies through reduced administration hearings.	(57,000)
Total Change	<hr/> (\$451,049)

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State Ethics Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

1. Defer state employees' salary increases effective January 1, 2009.	(\$17,719)
2. Reduce funds to reflect the revised revenue estimate.	(15,481)
3. Reduce funds provided in FY 2007 to improve filing through automation, and recognize an additional reduction in funds as a result of the savings to the state attained through automation.	(515,000)
Total Change	<hr/> (\$548,200)
Total State General Fund Changes	<hr/> <hr/> (\$6,633,365)

Secretary of State

Program Budget Financial Summary

	Amended FY 2009			Amended FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$40,504,390	(\$5,835,957)	\$34,668,433	\$40,504,390	(\$6,633,365)	\$33,871,025
TOTAL STATE FUNDS	\$40,504,390	(\$5,835,957)	\$34,668,433	\$40,504,390	(\$6,633,365)	\$33,871,025
Other Funds	1,939,894		1,939,894	1,939,894		1,939,894
TOTAL FUNDS	\$42,444,284	(\$5,835,957)	\$36,608,327	\$42,444,284	(\$6,633,365)	\$35,810,919
Archives and Records						
State General Funds	\$6,363,415	(\$957,464)	\$5,405,951	\$6,363,415	(\$964,434)	\$5,398,981
Other Funds	532,671		532,671	532,671		532,671
Total Funds	\$6,896,086	(\$957,464)	\$5,938,622	\$6,896,086	(\$964,434)	\$5,931,652
Capitol Tours						
State General Funds	\$168,558	(\$8,636)	\$159,922	\$168,558	(\$168,558)	
Total Funds	\$168,558	(\$8,636)	\$159,922	\$168,558	(\$168,558)	\$0
Corporations						
State General Funds	\$1,339,523	(\$151,258)	\$1,188,265	\$1,339,523	(\$64,377)	\$1,275,146
Other Funds	739,512		739,512	739,512		739,512
Total Funds	\$2,079,035	(\$151,258)	\$1,927,777	\$2,079,035	(\$64,377)	\$2,014,658
Elections						
State General Funds	\$6,029,562	(\$192,568)	\$5,836,994	\$6,029,562	(\$1,333,840)	4,695,722
Other Funds	340,133		340,133	340,133		340,133
Total Funds	\$6,369,695	(\$192,568)	\$6,177,127	\$6,369,695	(\$1,333,840)	\$5,035,855
Office Administration						
State General Funds	\$8,452,027	(\$1,669,860)	\$6,782,167	\$8,452,027	(\$1,284,883)	\$7,167,144
Other Funds	127,578		127,578	127,578		127,578
Total Funds	\$8,579,605	(\$1,669,860)	\$6,909,745	\$8,579,605	(\$1,284,883)	\$7,294,722
Professional Licensing Boards						
State General Funds	\$8,755,732	(\$1,260,524)	\$7,495,208	\$8,755,732	(\$1,171,385)	\$7,584,347
Other Funds	150,000		150,000	150,000		150,000
Total Funds	\$8,905,732	(\$1,260,524)	\$7,645,208	\$8,905,732	(\$1,171,385)	\$7,734,347
Securities						
State General Funds	\$1,862,983	(\$349,622)	\$1,513,361	\$1,862,983	(\$253,814)	\$1,609,169
Other Funds	50,000		50,000	50,000		50,000
Total Funds	\$1,912,983	(\$349,622)	\$1,563,361	\$1,912,983	(\$253,814)	\$1,659,169
Agencies Attached for Administrative Purposes:						
Georgia Commission on the Holocaust						
State General Funds	\$364,819	(\$55,434)	\$309,385	\$364,819	(\$41,818)	\$323,001
Total Funds	\$364,819	(\$55,434)	\$309,385	\$364,819	(\$41,818)	\$323,001

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Program Budget Financial Summary

	Amended FY 2009			Amended FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Drugs and Narcotics Agency						
State General Funds	\$1,713,440	(\$411,759)	\$1,301,681	\$1,713,440	(\$351,007)	\$1,362,433
Total Funds	<u>\$1,713,440</u>	<u>(\$411,759)</u>	<u>\$1,301,681</u>	<u>\$1,713,440</u>	<u>(\$351,007)</u>	<u>\$1,362,433</u>
Georgia Real Estate Commission						
State General Funds	\$3,671,540	(\$489,358)	\$3,182,182	\$3,671,540	(\$451,049)	\$3,220,491
Total Funds	<u>\$3,671,540</u>	<u>(\$489,358)</u>	<u>\$3,182,182</u>	<u>\$3,671,540</u>	<u>(\$451,049)</u>	<u>\$3,220,491</u>
State Ethics Commission						
State General Funds	\$1,782,791	(\$289,474)	\$1,493,317	\$1,782,791	(\$548,200)	\$1,234,591
Total Funds	<u>\$1,782,791</u>	<u>(\$289,474)</u>	<u>\$1,493,317</u>	<u>\$1,782,791</u>	<u>(\$548,200)</u>	<u>\$1,234,591</u>

Soil and Water Conservation Commission

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$5,333
2. Defer state employees' salary increases effective January 1, 2009 2009.	(60,531)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(131,881)
Total Change	<hr/> (\$187,079)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,187
2. Defer state employees' salary increases effective January 1, 2009.	(10,768)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(36,483)
Total Change	<hr/> (\$45,064)

Conservation of Agricultural Water Supplies

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$968
2. Defer state employees' salary increases effective January 1, 2009.	(6,014)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(15,582)
4. Redirect funds from Water Resources and Land Use Planning to the Conservation of Agricultural Water Supplies program for repairs and maintenance to the Dawson field office.	100,000
Total Change	<hr/> \$79,372

Conservation of Soil and Water Resources

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$2,123
2. Defer state employees' salary increases effective January 1, 2009.	(43,749)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(78,424)
4. Replace state funds with other funds in personal services.	(46,000)
Total Change	<hr/> (\$166,050)

USDA Flood Control Watershed Structures

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$37
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,092)
Total Change	<hr/> (\$1,055)

Water Resources and Land Use Planning

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$18
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(300)
3. Reduce operating expenses.	(29,859)
4. Reduce contract funds.	(343,000)
5. Reduce funds in personal services.	(20,000)
6. Redirect funds from Water Resources and Land Use Planning program to the Conservation of Agricultural Water Supplies program for repairs and maintenance to the Dawson field office.	(100,000)
Total Change	<hr/> (\$493,141)

Total State General Fund Changes	<hr/> <hr/> (\$625,938)
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Soil and Water Conservation Commission

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$3,079)
2. Defer state employees' salary increases.	(60,531)
Total Change	<hr/> (\$63,610)

Program Budget Changes:

Commission Administration

Purpose: Protect, conserve, and improve the soil and water resources of the State of Georgia.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$1,262)
2. Defer state employees' salary increases.	(10,768)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(362)
Total Change	<hr/> (\$12,392)

Conservation of Agricultural Water Supplies

Purpose: Conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$559)
2. Defer state employees' salary increases.	(6,014)
Total Change	<hr/> (\$6,573)

Conservation of Soil and Water Resources

Purpose: Conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$1,226)
2. Defer state employees' salary increases.	(43,749)
3. Reduce operating expenses.	(31,664)
Total Change	<hr/> (\$76,639)

USDA Flood Control Watershed Structures

Purpose: Inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$21)
2. Redirect funds from the Water Resources & Land Use Planning program to bring high risk dam structures into compliance with Georgia's Safe Dams Act.	70,000
Total Change	<hr/> \$69,979

Water Resources and Land Use Planning

Purpose: Provide funds for planning and research on water management, erosion and sedimentation control.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$11)
2. Reduce contract funds.	(271,910)

Soil and Water Conservation Commission

3. Reduce funds in personal services.	(20,000)
4. Redirect funds to the USDA Flood Control Watershed Structures program to bring high risk dam structures into compliance with Georgia's Safe Dams Act.	(70,000)
Total Change	<u>(\$361,921)</u>

Total State General Fund Changes	<u><u>(\$387,546)</u></u>
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FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$3,000,000 in new bonds that relate to the Soil and Water Conservation Commission.

Soil and Water Conservation Commission

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$3,572,839	(\$625,938)	\$2,946,901	\$3,572,839	(\$387,546)	\$3,185,293
TOTAL STATE FUNDS	\$3,572,839	(\$625,938)	\$2,946,901	\$3,572,839	(\$387,546)	\$3,185,293
Federal Funds	1,717,500		1,717,500	1,717,500		1,717,500
Other Funds	3,851,592		3,851,592	3,851,592		3,851,592
TOTAL FUNDS	\$9,141,931	(\$625,938)	\$8,515,993	\$9,141,931	(\$387,546)	\$8,754,385
Commission Administration						
State General Funds	\$744,561	(\$45,064)	\$699,497	\$744,561	(\$12,392)	\$732,169
Total Funds	\$744,561	(\$45,064)	\$699,497	\$744,561	(\$12,392)	\$732,169
Conservation of Agricultural Water Supplies						
State General Funds	\$322,300	\$79,372	\$401,672	\$322,300	(\$6,573)	\$315,727
Federal Funds	1,465,000		1,465,000	1,465,000		1,465,000
Other Funds	2,351,971		2,351,971	2,351,971		2,351,971
Total Funds	\$4,139,271	\$79,372	\$4,218,643	\$4,139,271	(\$6,573)	\$4,132,698
Conservation of Soil and Water Resources						
State General Funds	\$1,656,609	(\$166,050)	\$1,490,559	\$1,656,609	(\$76,639)	\$1,579,970
Federal Funds	252,500		252,500	252,500		252,500
Other Funds	1,499,621		1,499,621	1,499,621		1,499,621
Total Funds	\$3,408,730	(\$166,050)	\$3,242,680	\$3,408,730	(\$76,639)	\$3,332,091
USDA Flood Control Watershed Structures						
State General Funds	\$98,810	(\$1,055)	\$97,755	\$98,810	\$69,979	\$168,789
Total Funds	\$98,810	(\$1,055)	\$97,755	\$98,810	\$69,979	\$168,789
Water Resources and Land Use Planning						
State General Funds	\$750,559	(\$493,141)	\$257,418	\$750,559	(\$361,921)	\$388,638
Total Funds	\$750,559	(\$493,141)	\$257,418	\$750,559	(\$361,921)	\$388,638

State Personnel Administration

Amended FY 2009 Budget Highlights

OTHER FUNDS

Summary of Statewide Budget Changes:

1. Defer state employees' salary increases effective January 1, 2009.	(\$194,202)
Total Change	(\$194,202)

Program Budget Changes:

Administration

1. Defer state employees' salary increases effective January 1, 2009.	(\$116,184)
2. Reduce funds from the E-Recruitment program and submit payment to the State Treasury.	(1,398,877)
Total Change	(\$1,515,061)

Recruitment and Staffing Services

1. Defer state employees' salary increases effective January 1, 2009.	(\$12,939)
Total Change	(\$12,939)

Total Compensation and Rewards

1. Defer state employees' salary increases effective January 1, 2009.	(\$27,278)
Total Change	(\$27,278)

Workforce Development and Alignment

1. Defer state employees' salary increases effective January 1, 2009.	(\$37,801)
Total Change	(\$37,801)

Total Other Funds Change	(\$1,593,079)
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FY 2010 Budget Highlights

OTHER FUNDS

Summary of Statewide Budget Changes:

1. Defer state employees' salary increases.	(\$194,202)
Total Change	(\$194,202)

Program Budget Changes:

System Administration

Purpose: Provide administrative and technical support to the agency.

1. Defer state employees' salary increases.	(\$116,184)
2. Reduce merit system assessments from \$147 to \$137 per position.	(257,974)
3. Reduce funds from the E-Recruitment program and submit payment to the State Treasury.	(1,398,877)
Total Change	(\$1,773,035)

Recruitment and Staffing Services

Purpose: Provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

1. Defer state employees' salary increases.	(\$12,939)
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State Personnel Administration

2. Reduce merit system assessments from \$147 to \$137 per position.	(107,489)
Total Change	<u>(\$120,428)</u>

Total Compensation and Rewards

Purpose: Ensure fair and consistent employee compensation practices across state agencies.

1. Defer state employees' salary increases.	(\$27,278)
2. Reduce merit system assessments from \$147 to \$137 per position.	(376,212)
Total Change	<u>(\$403,490)</u>

Workforce Development and Alignment

Purpose: Assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.

1. Defer state employees' salary increases.	(\$37,801)
2. Reduce merit system assessments from \$147 to \$137 per position.	(333,217)
Total Change	<u>(\$371,018)</u>

Total Other Funds Change	<u><u>(\$2,667,971)</u></u>
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FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$9,125,000 in new bonds that relate to the Department of Revenue.

State Personnel Administration

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
Other Funds	\$13,988,770	(\$1,593,079)	\$12,395,691	\$13,988,770	(\$2,667,971)	\$11,320,799
TOTAL FUNDS	\$13,988,770	(\$1,593,079)	\$12,395,691	\$13,988,770	(\$2,667,971)	\$11,320,799
System Administration						
Other Funds	\$4,393,910	(\$1,515,061)	\$2,878,849	\$4,393,910	(\$1,773,035)	\$2,620,875
Total Funds	\$4,393,910	(\$1,515,061)	\$2,878,849	\$4,393,910	(\$1,773,035)	\$2,620,875
Recruitment and Staffing Services						
Other Funds	\$1,293,708	(\$12,939)	\$1,280,769	\$1,293,708	(\$120,428)	\$1,173,280
Total Funds	\$1,293,708	(\$12,939)	\$1,280,769	\$1,293,708	(\$120,428)	\$1,173,280
Total Compensation and Rewards						
Other Funds	\$4,387,668	(\$27,278)	\$4,360,390	\$4,387,668	(\$403,490)	\$3,984,178
Total Funds	\$4,387,668	(\$27,278)	\$4,360,390	\$4,387,668	(\$403,490)	\$3,984,178
Workforce Development and Alignment						
Other Funds	\$3,913,484	(\$37,801)	\$3,875,683	\$3,913,484	(\$371,018)	\$3,542,466
Total Funds	\$3,913,484	(\$37,801)	\$3,875,683	\$3,913,484	(\$371,018)	\$3,542,466

Georgia Student Finance Commission

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

Change Amount

State General Funds:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,498
2. Defer state employees' salary increases effective January 1, 2009.	(8,538)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(43,500)
Total Change	<u>(\$50,540)</u>

Lottery Funds:

1. Defer state employees' salary increases effective January 1, 2009.	(\$60,332)
2. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 and to 3.668%, effective March 1, 2009.	(130,012)
Total Change	<u>(\$190,344)</u>

Program Budget Changes:

State General Funds:

Governor's Scholarship Program

1. Reduce the Governor's Scholarship Program to meet the projected need.	(\$700,000)
Total Change	<u>(\$700,000)</u>

Guaranteed Educational Loans

1. Reduce Guaranteed Educational Loans to meet the projected need.	(\$415,000)
Total Change	<u>(\$415,000)</u>

HERO Scholarship

1. Reduce the HERO Scholarship to meet the projected need.	(\$120,000)
Total Change	<u>(\$120,000)</u>

North Georgia Military Scholarship Grants

1. Increase the North Georgia Military Scholarship Grant to meet the projected need.	\$453,812
Total Change	<u>\$453,812</u>

North Georgia ROTC Grants

1. Increase North Georgia ROTC Grants to meet projected need.	\$27,667
Total Change	<u>\$27,667</u>

Tuition Equalization Grants

1. Reduce the Tuition Equalization Grant to meet the projected need.	(\$1,864,721)
Total Change	<u>(\$1,864,721)</u>

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$1,498
2. Defer state employees' salary increases effective January 1, 2009.	(8,538)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(43,500)
4. Reduce operating expenses.	(27,356)
Total Change	<u>(\$77,896)</u>

Total State General Funds Change	<u><u>(\$2,696,138)</u></u>
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Georgia Student Finance Commission

Lottery Funds:

Accel

1. Increase Accel to meet the projected need.	\$300,000
Total Change	<u>\$300,000</u>

HOPE Administration

1. Defer state employees' salary increases effective January 1, 2009.	(\$60,332)
2. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 and to 3.668%, effective March 1, 2009.	(130,012)
Total Change	<u>(\$190,344)</u>

HOPE GED

1. Decrease HOPE GED to meet the projected need.	(\$104,960)
Total Change	<u>(\$104,960)</u>

HOPE Grant

1. Increase the HOPE Grant to meet the projected need.	\$10,564,799
Total Change	<u>\$10,564,799</u>

HOPE Scholarships- Private Schools

1. Decrease HOPE Scholarships- Private Schools to meet the projected need.	(\$9,854,343)
Total Change	<u>(\$9,854,343)</u>

HOPE Scholarships- Public Schools

1. Adjust HOPE Scholarships- Public Schools to meet the projected need.	\$810,232
Total Change	<u>\$810,232</u>

Total Lottery Funds Change	<u><u>\$1,525,384</u></u>
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

State General Funds:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$3,419)
2. Defer state employees' salary increases effective January 1, 2009.	(8,538)
Total Change	<u>(\$11,957)</u>

Lottery Funds:

1. Defer state employees' salary increases effective January 1, 2009.	(\$60,332)
Total Change	<u>(\$60,332)</u>

Program Budget Changes:

State General Funds:

Governor's Scholarship Program

Purpose: Recognize graduating Georgia high school seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible postsecondary institution in Georgia.

1. Eliminate the Governor's Scholarship Program (Other Funds: \$400,000).	(\$1,629,200)
Total Change	<u>(\$1,629,200)</u>

Georgia Student Finance Commission

Guaranteed Educational Loans

Purpose: Provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy.

1. Reduce Guaranteed Educational Loans to meet the projected need.	(\$410,000)
Total Change	<u>(\$410,000)</u>

HERO Scholarship

Purpose: Provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

1. Replace other funds with state funds for the HERO Scholarship to meet the projected need.	\$600,000
Total Change	<u>\$600,000</u>

Law Enforcement Dependents Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public postsecondary institutions in Georgia.

1. No change.	\$0
Total Change	<u>\$0</u>

Leveraging Educational Assistance Partnership (LEAP) Program

Purpose: Provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible postsecondary institutions in Georgia.

1. Replace other funds with state funds for the Leveraging Educational Assistance Partnership (LEAP) Program to meet the projected need.	\$200,000
Total Change	<u>\$200,000</u>

North Georgia Military Scholarship Grants

Purpose: Provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

1. Increase North Georgia Military Scholarship Grants to meet the projected need.	\$818,849
Total Change	<u>\$818,849</u>

North Georgia ROTC Grants

Purpose: Provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

1. Increase North Georgia ROTC Grants to meet the projected need.	\$145,000
Total Change	<u>\$145,000</u>

Tuition Equalization Grants

Purpose: Promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

1. Increase the Tuition Equalization Grant award amount from \$850 to \$1,100.	\$6,500,000
2. Remove other funds expensed in FY 2009 (\$10,654,493).	Yes
3. Reduce funds to reflect the revised revenue estimate.	(46,608)
Total Change	<u>\$6,453,392</u>

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: Authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$3,419)
2. Defer state employees' salary increases effective January 1, 2009.	(8,538)

Georgia Student Finance Commission

3. Reduce operating expenses.	(20,000)
Total Change	(\$31,957)

Total State General Funds Change	\$6,146,084
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Lottery Funds:

Accel

Purpose: Allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

1. Increase Accel to meet the projected need.	\$300,000
Total Change	\$300,000

Engineer Scholarship

Purpose: Provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the state.

1. No change.	\$0
Total Change	\$0

Georgia Military College Scholarship

Purpose: Provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

1. No change.	\$0
Total Change	\$0

HOPE Administration

Purpose: Provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

1. Defer state employees' salary increases effective January 1, 2009.	(\$60,332)
2. Decrease HOPE Administration (Other Funds: \$500,000).	Yes
Total Change	(\$60,332)

HOPE GED

Purpose: Award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

1. Decrease HOPE GED to meet the projected need.	(\$104,960)
Total Change	(\$104,960)

HOPE Grant

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

1. Increase the HOPE Grant to meet the projected need.	\$17,189,516
Total Change	\$17,189,516

HOPE Scholarships- Private Schools

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

1. Decrease HOPE Scholarships- Private Schools to meet the projected need.	(\$9,854,343)
Total Change	(\$9,854,343)

HOPE Scholarships- Public Schools

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

1. Increase HOPE Scholarships- Public Schools to meet the projected need.	\$35,785,571
Total Change	\$35,785,571

Georgia Student Finance Commission

Promise Scholarship

Purpose: Provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

1. No change.

Total Change

\$0

\$0

Public Memorial Safety Grant

Purpose: Provide educational grant assistance to children of Georgia law enforcement officers, fire fighters, Emergency Medical Technicians (EMTs), correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in Georgia.

1. No change.

Total Change

\$0

\$0

Teacher Scholarship

Purpose: Provide forgivable loans to teachers seeking advanced education degrees in fields of study with critical shortages.

1. No change.

Total Change

\$0

\$0

Total Lottery Funds Change

\$43,255,452

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$31,553,893	(\$2,696,138)	\$28,857,755	\$31,553,893	\$6,146,084	\$37,699,977
Lottery Funds	545,237,595	1,525,384	546,762,979	545,237,595	43,255,452	588,493,047
TOTAL STATE FUNDS	\$576,791,488	(\$1,170,754)	\$575,620,734	\$576,791,488	\$49,401,536	\$626,193,024
Federal Funds	520,653	0	520,653	520,653	0	520,653
Other Funds	12,472,493	0	12,472,493	12,472,493	(12,472,493)	0
TOTAL FUNDS	\$589,784,634	(\$1,170,754)	\$588,613,880	\$589,784,634	\$36,929,043	\$626,713,677
Accel						
Lottery Funds	\$4,200,000	\$300,000	\$4,500,000	\$4,200,000	\$300,000	\$4,500,000
Total Funds	\$4,200,000	\$300,000	\$4,500,000	\$4,200,000	\$300,000	\$4,500,000
Engineer Scholarship						
Lottery Funds	\$710,000		\$710,000	\$710,000		\$710,000
Total Funds	\$710,000	\$0	\$710,000	\$710,000	\$0	\$710,000
Georgia Military College Scholarship						
Lottery Funds	\$1,228,708		\$1,228,708	\$1,228,708		\$1,228,708
Total Funds	\$1,228,708	\$0	\$1,228,708	\$1,228,708	\$0	\$1,228,708
Governor's Scholarship Program						
State General Funds	\$1,629,200	(\$700,000)	\$929,200	\$1,629,200	(\$1,629,200)	\$0
Other Funds	400,000		\$400,000	400,000	(400,000)	0
Total Funds	\$2,029,200	(\$700,000)	\$1,329,200	\$2,029,200	(\$2,029,200)	\$0
Guaranteed Educational Loans						
State General Funds	\$3,599,883	(\$415,000)	\$3,184,883	\$3,599,883	(\$410,000)	\$3,189,883
Total Funds	\$3,599,883	(\$415,000)	\$3,184,883	\$3,599,883	(\$410,000)	\$3,189,883
HERO Scholarship						
State General Funds	\$200,000	(\$120,000)	\$80,000	\$200,000	\$600,000	\$800,000
Other Funds	718,000		718,000	718,000	(718,000)	0
Total Funds	\$918,000	(\$120,000)	\$798,000	\$918,000	(\$118,000)	\$800,000
HOPE Administration						
Lottery Funds	\$5,488,608	(\$190,344)	\$5,298,264	\$5,488,608	(\$60,332)	\$5,428,276
Other Funds	500,000		500,000	500,000	(500,000)	0
Total Funds	\$5,988,608	(\$190,344)	\$5,798,264	\$5,988,608	(\$560,332)	\$5,428,276
HOPE GED						
Lottery Funds	\$2,461,614	(\$104,960)	\$2,356,654	\$2,461,614	(\$104,960)	\$2,356,654
Total Funds	\$2,461,614	(\$104,960)	\$2,356,654	\$2,461,614	(\$104,960)	\$2,356,654
HOPE Grant						
Lottery Funds	\$113,251,243	\$10,564,799	\$123,816,042	\$113,251,243	\$17,189,516	\$130,440,759
Total Funds	\$113,251,243	\$10,564,799	\$123,816,042	\$113,251,243	\$17,189,516	\$130,440,759

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
HOPE Scholarships- Private Schools						
Lottery Funds	\$52,177,437	(\$9,854,343)	\$42,323,094	\$52,177,437	(\$9,854,343)	\$42,323,094
Total Funds	<u>\$52,177,437</u>	<u>(\$9,854,343)</u>	<u>\$42,323,094</u>	<u>\$52,177,437</u>	<u>(\$9,854,343)</u>	<u>\$42,323,094</u>
HOPE Scholarships- Public Schools						
Lottery Funds	\$354,276,159	\$810,232	\$355,086,391	\$354,276,159	\$35,785,571	\$390,061,730
Total Funds	<u>\$354,276,159</u>	<u>\$810,232</u>	<u>\$355,086,391</u>	<u>\$354,276,159</u>	<u>\$35,785,571</u>	<u>\$390,061,730</u>
Law Enforcement Dependents Grant						
State General Funds	\$50,911		\$50,911	\$50,911		\$50,911
Total Funds	<u>\$50,911</u>	<u>\$0</u>	<u>\$50,911</u>	<u>\$50,911</u>	<u>\$0</u>	<u>\$50,911</u>
Leveraging Educational Assistance Partnership (LEAP) Program						
State General Funds	\$766,757		\$766,757	\$766,757	\$200,000	\$966,757
Federal Funds	520,653		520,653	520,653		520,653
Other Funds	200,000		200,000	200,000	(200,000)	0
Total Funds	<u>\$1,487,410</u>	<u>\$0</u>	<u>\$1,487,410</u>	<u>\$1,487,410</u>	<u>\$0</u>	<u>\$1,487,410</u>
North Georgia Military Scholarship Grants						
State General Funds	\$683,951	\$453,812	\$1,137,763	\$683,951	\$818,849	\$1,502,800
Total Funds	<u>\$683,951</u>	<u>\$453,812</u>	<u>\$1,137,763</u>	<u>\$683,951</u>	<u>\$818,849</u>	<u>\$1,502,800</u>
North Georgia ROTC Grants						
State General Funds	\$507,479	\$27,667	\$535,146	\$507,479	\$145,000	\$652,479
Total Funds	<u>\$507,479</u>	<u>\$27,667</u>	<u>\$535,146</u>	<u>\$507,479</u>	<u>\$145,000</u>	<u>\$652,479</u>
Promise Scholarship						
Lottery Funds	\$5,855,278		\$5,855,278	\$5,855,278		\$5,855,278
Total Funds	<u>\$5,855,278</u>	<u>\$0</u>	<u>\$5,855,278</u>	<u>\$5,855,278</u>	<u>\$0</u>	<u>\$5,855,278</u>
Public Memorial Safety Grant						
Lottery Funds	\$255,850		\$255,850	\$255,850		\$255,850
Total Funds	<u>\$255,850</u>	<u>\$0</u>	<u>\$255,850</u>	<u>\$255,850</u>	<u>\$0</u>	<u>\$255,850</u>
Teacher Scholarship						
Lottery Funds	\$5,332,698		\$5,332,698	\$5,332,698		\$5,332,698
Total Funds	<u>\$5,332,698</u>	<u>\$0</u>	<u>\$5,332,698</u>	<u>\$5,332,698</u>	<u>\$0</u>	<u>\$5,332,698</u>
Tuition Equalization Grant						
State General Funds	\$23,311,802	(\$1,864,721)	\$21,447,081	\$23,311,802	\$6,453,392	\$29,765,194
Other Funds	10,654,493		10,654,493	10,654,493	(10,654,493)	0
Total Funds	<u>\$33,966,295</u>	<u>(\$1,864,721)</u>	<u>\$32,101,574</u>	<u>\$33,966,295</u>	<u>(\$4,201,101)</u>	<u>\$29,765,194</u>

Georgia Student Finance Commission

Program Budget Financial Summary

Amended FY 2009			FY 2010		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission					
State General Funds	\$803,910	(\$77,896)	\$726,014	\$803,910	(\$31,957)
Total Funds	\$803,910	(\$77,896)	\$726,014	\$803,910	(\$31,957)
	\$771,953		\$771,953	\$771,953	\$771,953

Teachers' Retirement System

Amended FY 2009 Budget Highlights

Program Budget Changes:	<u>Change Amount</u>
Local/Floor COLA	
1. Adjust funding for Floor/COLA based on projected lapse.	(\$155,000)
Total Change	<u>(\$155,000)</u>
Total State General Fund Changes	<u><u>(\$155,000)</u></u>

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:	<u>Change Amount</u>
1. Defer state employees' salary increases (Other funds: \$273,950).	Yes
Total Change	<u>\$0</u>

Program Budget Changes:

Local/Floor COLA

Purpose: Provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

1. Reduce funds per HB 815 (2008 Session).	(\$121,000)
2. Reduce funds due to the declining population of retired teachers who qualify for this benefit.	(273,000)
Total Change	<u>(\$394,000)</u>

System Administration

Purpose: Provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

1. Defer state employees' salary increases (Other funds: 273,950).	Yes
2. Reduce funds to reflect actual expenditures (Other funds: \$180,140).	Yes
3. Increase funds as required by HB 815 (2008 Session) (Other funds: \$121,000).	Yes
Total Change	<u>\$0</u>

Total State General Fund Changes	<u><u>(\$394,000)</u></u>
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Teachers' Retirement System

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,523,000	(\$155,000)	\$1,368,000	\$1,523,000	(\$394,000)	\$1,129,000
TOTAL STATE FUNDS	\$1,523,000	(\$155,000)	\$1,368,000	\$1,523,000	(\$394,000)	\$1,129,000
Other Funds	26,685,277	0	26,685,277	26,685,277	(333,090)	26,352,187
TOTAL FUNDS	\$28,208,277	(\$155,000)	\$28,053,277	\$28,208,277	(\$727,090)	\$27,481,187
Local/Floor COLA						
State General Funds	\$1,523,000	(\$155,000)	\$1,368,000	\$1,523,000	(\$394,000)	\$1,129,000
Total Funds	\$1,523,000	(\$155,000)	\$1,368,000	\$1,523,000	(\$394,000)	\$1,129,000
System Administration						
Other Funds	\$26,685,277		\$26,685,277	\$26,685,277	(\$333,090)	\$26,352,187
Total Funds	\$26,685,277	\$0	\$26,685,277	\$26,685,277	(\$333,090)	\$26,352,187

Technical College System of Georgia

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$572,024
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(17,804,701)
Total Change	<u>(\$17,232,677)</u>

Program Budget Changes:

Administration

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$437,025)
2. Provide for an additional reduction to operations.	(272,921)
3. Reduce personal services.	(903,118)
Total Change	<u>(\$1,613,064)</u>

Adult Literacy

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$572,988)
2. Provide for an additional reduction to operations.	(112,690)
3. Reduce Adult Literacy Grants.	(1,449,094)
Total Change	<u>(\$2,134,772)</u>

Economic Development (Quick Start)

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(\$323,722)
2. Provide for an additional reduction to operations.	(116,612)
3. Reduce funding for Quick Start.	(1,407,476)
4. Eliminate funding for a post-graduate engineering program at Chattahoochee Technical College.	(200,000)
Total Change	<u>(\$2,047,810)</u>

Technical Education

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$572,024
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(16,470,966)
3. Provide for an additional reduction to operations.	(2,244,572)
4. Reduce personal services (\$8,872,677) and operating expenses (\$17,658,391) formula funding for the technical colleges.	(26,531,068)
5. Reduce funding for the Regents Program.	(296,068)
6. Reduce funding for Career Academies.	(750,000)
7. Recognize early savings from the consolidations of 14 colleges.	(25,000)
Total Change	<u>(\$45,745,650)</u>

Total State General Fund Changes

(\$51,541,296)

Technical College System of Georgia

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Annualize the cost of the FY09 salary adjustment for Department of Education, University System of Georgia and the Technical College System of Georgia.	\$3,601,300
2. Reduce funds to reallocate expenses resulting from the GAIT Outsourcing Project.	(952,305)
Total Change	<u>\$3,601,300</u>

Program Budget Changes:

Adult Literacy

Purpose: Develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

1. Reduce funds from the Adult Literacy grants.	(\$1,479,888)
2. Reduce funds to reflect the revised revenue estimate.	(145,008)
3. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	31,632
Total Change	<u>(\$1,593,264)</u>

Departmental Administration

Purpose: Provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

1. Reduce funds from operations.	(\$220,976)
2. Reduce funds from personnel.	(1,027,435)
3. Reduce funds to reflect the revised revenue estimate.	(87,238)
4. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(32,390)
5. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	8,848
6. Reduce funds (Federal funds: \$50,000).	Yes
Total Change	<u>(\$1,359,191)</u>

Economic Development (Quick Start)

Purpose: Promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

1. Reduce funds.	(\$1,756,577)
2. Eliminate funds for a post-graduate engineering program at Chattahoochee Technical College.	(200,000)
3. Reduce funds to reflect the revised revenue estimate.	(145,842)
4. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	16,253
Total Change	<u>(\$2,086,166)</u>

Technical Education

Purpose: Provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

1. Annualize the cost of the FY 2009 salary adjustment for Department of Education, University System of Georgia and the Technical College System of Georgia.	\$3,601,300
2. Reduce funds to reallocate expenses resulting from the GAIT Outsourcing Project.	(952,305)
3. Reduce funds from formula funding for the technical colleges.	(28,554,556)
4. Increase funds due to 5.2% increase in credit hours and a 15.8% increase in square footage.	17,584,691

Technical College System of Georgia

5. Reduce funds from the Regents Program.	(296,068)
6. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	665,297
7. Reduce funds and realize savings by merging administrative functions of thirteen technical colleges.	(6,200,000)
8. Reduce funds for Career Academies.	(1,250,000)
9. Reduce funds to reflect the revised revenue estimate.	(3,052,530)
10. Recognize funds from the American Recovery and Reinvestment Act of 2009 (Federal funds: \$15,406,239).	(15,406,239)
11. Reduce funds to reflect savings from HB700 (2009 Session).	(246,000)
Total Change	<u>(\$34,106,410)</u>
Total State General Fund Changes	<u><u>(\$39,145,031)</u></u>

FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$165,100,000 in new bonds that relate to the Technical College System of Georgia.

Technical College System of Georgia

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$370,975,007	(\$51,541,296)	\$319,433,711	\$370,975,007	(\$39,145,031)	\$331,829,976
TOTAL STATE FUNDS	\$370,975,007	(\$51,541,296)	\$319,433,711	\$370,975,007	(\$39,145,031)	\$331,829,976
Federal Funds	60,500,000	0	60,500,000	60,500,000	15,133,077	75,633,077
Other Funds	191,615,000	0	191,615,000	191,615,000	0	191,615,000
TOTAL FUNDS	\$623,090,007	(\$51,541,296)	\$571,548,711	\$623,090,007	(\$24,011,954)	\$599,078,053
Departmental Administration						
State General Funds	\$10,213,558	(\$1,613,064)	\$8,600,494	\$10,213,558	(\$1,359,191)	\$8,854,367
Federal Funds	3,800,000		3,800,000	3,800,000	(50,000)	3,750,000
Other Funds	1,440,000		1,440,000	1,440,000		1,440,000
Total Funds	\$15,453,558	(\$1,613,064)	\$13,840,494	\$15,453,558	(\$1,409,191)	\$14,044,367
Adult Literacy						
State General Funds	\$16,297,100	(\$2,134,772)	\$14,162,328	\$16,297,100	(\$1,593,264)	\$14,703,836
Federal Funds	15,400,000		15,400,000	15,400,000		15,400,000
Other Funds	3,200,000		3,200,000	3,200,000		3,200,000
Total Funds	\$34,897,100	(\$2,134,772)	\$32,762,328	\$34,897,100	(\$1,593,264)	\$33,303,836
Economic Development (Quick Start)						
State General Funds	\$16,719,604	(\$2,047,810)	\$14,671,794	\$16,719,604	(\$2,086,166)	\$14,633,438
Federal Funds	300,000		300,000	300,000		300,000
Other Funds	8,975,000		8,975,000	8,975,000		8,975,000
Total Funds	\$25,994,604	(\$2,047,810)	\$23,946,794	\$25,994,604	(\$2,086,166)	\$23,908,438
Technical Education						
State General Funds	\$327,744,745	(\$45,745,650)	\$281,999,095	\$327,744,745	(\$34,106,410)	\$293,638,335
Federal Funds	41,000,000		41,000,000	41,000,000	15,183,077	56,183,077
Other Funds	178,000,000		178,000,000	178,000,000		178,000,000
Total Funds	\$546,744,745	(\$45,745,650)	\$500,999,095	\$546,744,745	(\$18,923,333)	\$527,821,412

Department of Transportation

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

State General Funds

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$296,499
2. Defer state employees' salary increases effective January 1, 2009.	(80,451)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(228,818)
Total Change	<u>(\$12,770)</u>

Motor Fuel Funds

1. Defer state employees' salary increases.	(\$6,815,734)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(14,369,526)
Total Change	<u>(\$21,185,260)</u>

Program Budget Changes:

Administration

State General Funds

1. Reduce operating expenses.	(\$250,728)
Total Change	<u>(\$250,728)</u>

Motor Fuel Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$848,330)
2. Reduce operating expenses.	(20,556,251)
Total Change	<u>(\$21,404,581)</u>

Air Transportation

State General Funds

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$6,069
2. Defer state employees' salary increases effective January 1, 2009.	(52,046)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(96,889)
Total Change	<u>(\$142,866)</u>

Airport Aid

State General Funds

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,469
2. Defer state employees' salary increases effective January 1, 2009.	(3,866)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(30,787)
4. Reduce operating expenses.	(150,000)
5. Reduce funds for pavement maintenance projects.	(1,731,858)
6. Reduce funds for maintenance.	(1,500,000)
Total Change	<u>(\$3,412,042)</u>

Data Collection, Compliance, and Reporting

State General Funds

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$266,972
2. Defer state employees' salary increases effective January 1, 2009.	(9,865)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(31,348)
4. Reduce operating expenses.	(54,100)
Total Change	<u>\$171,659</u>

Department of Transportation

Motor Fuel Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$100,811)
2. Reduce operating expenses.	(2,591,409)
Total Change	<u>(\$2,692,220)</u>

Local Road Assistance

Motor Fuel Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$398,564)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,538,960)
3. Reduce operating expenses and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(17,561,613)
4. Reduce funds for Local Road Assistance and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(20,247,427)
5. Reduce funds for Off System and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(11,000,000)
6. Reduce funds for Most Needed and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(6,600,000)
Total Change	<u>(\$57,346,564)</u>

Ports and Waterways

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,211)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(11,868)
3. Reduce funds related to the condemnation lawsuit.	(275,015)
4. Reduce funds for the remainder of FY09 and contract with the Georgia Ports Authority for dike and harbor maintenance and mosquito control.	(400,000)
Total Change	<u>(\$689,094)</u>

Rail

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$4,060)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(16,119)
3. Reduce operating expenses.	(24,060)
Total Change	<u>(\$44,239)</u>

State Highway System Construction and Improvement

Motor Fuel Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,856,698)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(4,862,238)
3. Reduce operating expenses.	(80,782,413)
4. Reduce Funds for State Fund Construction - Most Needed.	(4,400,000)
5. Transfer funds for capital outlay projects from the Administration program (\$21,404,581), Data Collection, Compliance and Reporting program (\$2,692,220), Local Road Assistance program (\$57,346,564), State Highway System Maintenance program (\$12,356,057), and State Highway System Operations program (\$18,995,424) to the State Highway Construction and Improvement program.	112,794,846
6. Increase funds for capital outlay projects.	92,901,349
Total Change	<u>\$112,794,846</u>

Department of Transportation

State Highway System Maintenance

Motor Fuel Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,156,203)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(6,377,117)
3. Reduce operating expenses.	(63,147,182)
4. Increase funds for capital outlay projects.	61,195,454
Total Change	(\$10,485,048)

State Highway System Operations

Motor Fuel Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$455,128)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(1,591,211)
3. Reduce operating expenses.	(16,949,085)
Total Change	(\$18,995,424)

Transit

State General Funds

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$18,989
2. Defer state employees' salary increases effective January 1, 2009.	(8,403)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(41,807)
4. Reduce funds for bus replacement.	(875,814)
Total Change	(\$907,035)

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Motor Fuel Funds

1. Provide funds to reflect an increase in required debt service.	\$12,380,567
Total Change	\$12,380,567

Total State General Funds Change	(\$5,274,345)
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Total Motor Fuel Funds Change	\$14,251,576
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FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

Change Amount

State General Funds

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$493,572)
2. Defer state employees' salary increases.	(80,451)
Total Change	(\$574,023)

Motor Fuel Funds

1. Defer state employees' salary increases.	(\$5,265,873)
Total Change	(\$5,265,873)

Department of Transportation

Program Budget Changes:

Air Transportation

Purpose: Provide air transportation to state officials and businesses considering relocating to or expanding in Georgia to conduct aerial photography flights for transportation projects.

State General Funds

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$10,043)
2. Defer state employees' salary increases.	(52,046)
3. Remove one-time funds provided in FY 2009 for the inspection of 2 aircraft.	(730,000)
4. Reduce funds for personal services.	(40,000)
5. Replace funds by selling state planes.	(1,478,221)
6. Increase funds by selling state planes (Other Funds: \$1,478,221).	Yes
Total Change	<hr/> (\$2,310,310)

Airport Aid

Purpose: Support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

State General Funds

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$7,439)
2. Defer state employees' salary increases.	(3,866)
3. Reduce funds for personal services.	(200,000)
4. Reduce operating expenses.	(192,283)
5. Reduce funds for pavement maintenance.	(7,029,157)
6. Remove grant funds for improvements at the Macon Airport.	(100,000)
7. Reduce funds for the Georgia Airport Aid Grant Program.	(1,700,000)
Total Change	<hr/> (\$9,232,745)

Data Collection, Compliance, and Reporting

Purpose: Collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

State General Funds

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$444,450)
2. Defer state employees' salary increases.	(9,865)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(27,631)
4. Reduce operating expenses.	(55,650)
Total Change	<hr/> (\$537,596)

Motor Fuel Funds

1. Defer state employees' salary increases.	(\$87,000)
2. Reduce operating expenses.	(873,003)
Total Change	<hr/> (\$960,003)

Departmental Administration

Purpose: Plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

State General Funds

1. Remove one-time funds provided in FY 2009 for the implementation of the freight logistics transport strategy.	(\$388,837)
2. Remove one-time funds provided in FY 2009 to retrofit diesel buses with pollution control devices.	(250,000)
Total Change	<hr/> (\$638,837)

Department of Transportation

Motor Fuel Funds

1. Defer state employees' salary increases.	(\$848,330)
2. Reduce operating expenses.	(13,474,652)
Total Change	<u>(\$14,322,982)</u>

Local Road Assistance

Purpose: Provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Motor Fuel Funds

1. Defer state employees' salary increases.	(\$463,796)
2. Reduce operating expenses.	(2,796,483)
3. Reduce funds for State Fund Construction - Most Needed (Total Funds: \$39,811,261).	(21,361,261)
4. Reduce funds for State Fund Construction - Off System (Total Funds: \$54,052,101).	(35,602,101)
5. Reduce funds for State Fund Construction - Local Road Assistance Program.	(60,000,000)
Total Change	<u>(\$120,223,641)</u>

Ports and Waterways

Purpose: Maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

State General Funds

1. Defer state employees' salary increases.	(\$2,211)
2. Reduce maintenance funds for state-owned dredge spoils and mosquito control.	(100,000)
3. Remove funds for condemnation lawsuit.	(500,000)
Total Change	<u>(\$602,211)</u>

Rail

Purpose: Oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

State General Funds

1. Defer state employees' salary increases.	(\$4,060)
2. Reduce funds from personnel.	(60,000)
3. Reduce operating expenses.	(24,060)
Total Change	<u>(\$88,120)</u>

State Highway System Construction and Improvement

Purpose: Improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Motor Fuel Funds

1. Defer state employees' salary increases.	(\$1,465,331)
2. Reduce operating expenses.	(21,609,026)
3. Reduce Funds for State Fund Construction - Most Needed from \$14,240,840 to \$1,893,562.	(12,347,278)
4. Transfer motor fuel overmatch from State Highway System Construction and Improvement to Administration (\$12,000,000), State Highway System Maintenance (\$10,000,000) and State Highway System Operations (\$10,000,000).	(32,000,000)
5. Reduce funds from the base budget for the appropriation, Special Project State Highway System Maintenance, Capital Outlay for maintenance projects on the state highway system (Total funds: \$1,074,745,688).	(189,349,138)
Total Change	<u>(\$256,770,773)</u>

Department of Transportation

State Highway System Maintenance

Purpose: Ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Motor Fuel Funds

1. Defer state employees' salary increases.	(\$1,921,871)
2. Reduce operating expenses.	(26,729,147)
3. Reduce funds from the base budget for the appropriation, Special Project State Highway System Maintenance, Capital Outlay for maintenance projects on the state highway system (Total funds: \$154,372,981).	(26,154,596)
Total Change	<hr/> (\$54,805,614)

State Highway System Operations

Purpose: Ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Motor Fuel Funds

1. Defer state employees' salary increases.	(\$479,545)
2. Reduce operating expenses.	(6,371,239)
Total Change	<hr/> (\$6,850,784)

Special Project - Local Road Assistance

Purpose: Provide funding for Capital Outlay grants to local governments for State Funded Construction - Most Needed projects.

Motor Fuel Funds

1. Increase funds for State Funded Construction - Most Needed projects (Total funds: \$37,354,211)	\$18,904,211
Total Change	<hr/> \$18,904,211

Special Project - Local Road Assistance

Purpose: Provide funding for Capital Outlay grants to local governments for State Funded Construction - Off System projects.

Motor Fuel Funds

1. Increase funds for State Funded Construction - Off System projects (Total funds: \$35,893,092).	\$17,443,092
Total Change	<hr/> \$17,443,092

Special Project - Local Road Assistance

Purpose: Provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Motor Fuel Funds

1. Increase funds for State Funded Construction - Local Road Assistance Program.	\$60,000,000
Total Change	<hr/> \$60,000,000

Special Project - State Highway System Construction and Improvement

Purpose: Provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Motor Fuel Funds

1. Increase funds for road construction and enhancement projects on local and state road systems (Total funds: \$1,074,745,688).	\$189,349,138
Total Change	<hr/> \$189,349,138

Department of Transportation

Special Project - State Highway System Maintenance

Purpose: Provide funding for Capital Outlay for maintenance projects.

Motor Fuel Funds

1. Increase funds for maintenance projects (Total funds: \$154,372,981).	\$26,154,596
Total Change	\$26,154,596

Transit

Purpose: Preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

State General Funds

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$31,640)
2. Defer state employees' salary increases.	(8,403)
3. Reduce grant funds for bus replacement.	(788,401)
Total Change	(\$828,444)

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: Fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

Motor Fuel Funds

1. Provide funds to reflect an increase in required debt service on issued GARVEE bonds for the Governor's Fast Forward program.	\$31,943,901
2. Eliminate Motor Fuel funding for the State Transportation Infrastructure Bank.	(28,100,000)
Total Change	\$3,843,901

Total State General Funds Change	(\$14,238,263)
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Total Motor Fuel Funds Change	(\$138,238,859)
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FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$107,700,000 in new bonds that relate to the Department of Transportation.

Department of Transportation

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$29,659,047	(\$5,274,345)	\$24,384,702	\$29,659,047	(\$14,238,263)	\$15,420,784
Motor Fuel Funds	826,557,516	14,251,576	840,809,092	826,557,553	(138,238,859)	688,318,694
TOTAL STATE FUNDS	\$856,216,563	\$8,977,231	\$865,193,794	\$856,216,600	(\$152,477,122)	\$703,739,478
Federal Funds	1,269,017,438	0	1,269,017,438	1,269,017,473	0	1,269,017,473
Other Funds	7,417,336	0	7,417,336	7,417,336	1,478,221	8,895,557
TOTAL FUNDS	\$2,132,651,337	\$8,977,231	\$2,141,628,568	\$2,132,651,409	(\$150,998,901)	\$1,981,652,508
Air Transportation						
State General Funds	\$2,310,310	(\$142,866)	\$2,167,444	\$2,310,310	(\$2,310,310)	\$0
Other Funds	932,795		932,795	932,795	1,478,221	2,411,016
Total Funds	\$3,243,105	(\$142,866)	\$3,100,239	\$3,243,105	(\$832,089)	\$2,411,016
Airport Aid						
State General Funds	\$16,455,457	(\$3,412,042)	\$13,043,415	\$16,455,457	(\$9,232,745)	\$7,222,712
Federal Funds	6,500,000		6,500,000	6,500,000		6,500,000
Total Funds	\$22,955,457	(\$3,412,042)	\$19,543,415	\$22,955,457	(\$9,232,745)	\$13,722,712
Data Collection, Compliance and Reporting						
State General Funds	\$901,055	\$171,659	\$1,072,714	\$901,055	(\$537,596)	\$363,459
Motor Fuel Funds	3,764,777	(2,692,220)	1,072,557	3,764,777	(960,003)	2,804,774
Federal Funds	8,270,257		8,270,257	8,270,257		8,270,257
Other Funds	62,257		62,257	62,257		62,257
Total Funds	\$12,998,346	(\$2,520,561)	\$10,477,785	\$12,998,346	(\$1,497,599)	\$11,500,747
Departmental Administration						
State General Funds	\$638,837	(\$250,728)	\$388,109	\$638,837	(\$638,837)	\$0
Motor Fuel Funds	67,839,303	(21,404,581)	46,434,722	67,839,303	(14,322,982)	53,516,321
Federal Funds	10,839,823		10,839,823	10,839,823		10,839,823
Other Funds	898,970		898,970	898,970		898,970
Total Funds	\$80,216,933	(\$21,655,309)	\$58,561,624	\$80,216,933	(\$14,961,819)	\$65,255,114
Local Road Assistance						
Motor Fuel Funds	\$156,700,606	(\$57,346,564)	\$99,354,042	\$156,700,609	(\$120,223,641)	\$36,476,968
Federal Funds	69,658,670		69,658,670	69,658,670	(36,900,000)	32,758,670
Other Funds	595,233		595,233	595,233		595,233
Total Funds	\$226,954,509	(\$57,346,564)	\$169,607,945	\$226,954,512	(\$157,123,641)	\$69,830,871
Payments to State Road and Tollway Authority						
Motor Fuel Funds	\$94,249,786	\$12,380,567	\$106,630,353	\$94,249,786	\$3,843,901	\$98,093,687
Total Funds	\$94,249,786	\$12,380,567	\$106,630,353	\$94,249,786	\$3,843,901	\$98,093,687
Ports and Waterways						
State General Funds	\$1,528,887	(\$689,094)	\$839,793	\$1,528,887	(\$602,211)	\$926,676
Total Funds	\$1,528,887	(\$689,094)	\$839,793	\$1,528,887	(\$602,211)	\$926,676

Department of Transportation

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Rail						
State General Funds	\$303,647	(\$44,239)	\$259,408	\$303,647	(\$88,120)	\$215,527
Other Funds	88,239		88,239	88,239		88,239
Total Funds	\$391,886	(\$44,239)	\$347,647	\$391,886	(\$88,120)	\$303,766
State Highway System Construction and Improvement						
Motor Fuel Funds	\$284,919,481	\$112,794,846	\$397,714,327	\$284,919,519	(\$256,770,773)	\$28,148,746
Federal Funds	964,973,294		964,973,294	964,973,344	(885,396,550)	79,576,794
Other Funds	165,000		165,000	165,000		165,000
Total Funds	\$1,250,057,775	\$112,794,846	\$1,362,852,621	\$1,250,057,863	(\$1,142,167,323)	\$107,890,540
State Highway System Maintenance						
Motor Fuel Funds	\$192,591,918	(\$10,485,048)	\$182,106,870	\$192,591,914	(\$54,805,614)	\$137,786,300
Federal Funds	153,104,852		153,104,852	153,104,837	(128,218,385)	24,886,452
Other Funds	642,602		642,602	642,602		642,602
Total Funds	\$346,339,372	(\$10,485,048)	\$335,854,324	\$346,339,353	(\$183,023,999)	\$163,315,354
State Highway System Operations						
Motor Fuel Funds	\$26,491,645	(\$18,995,424)	\$7,496,221	\$26,491,645	(\$6,850,784)	\$19,640,861
Federal Funds	35,670,542		35,670,542	35,670,542		35,670,542
Other Funds	4,026,240		4,026,240	4,026,240		4,026,240
Total Funds	\$66,188,427	(\$18,995,424)	\$47,193,003	\$66,188,427	(\$6,850,784)	\$59,337,643
Transit						
State General Funds	\$7,520,854	(\$907,035)	\$6,613,819	\$7,520,854	(\$828,444)	\$6,692,410
Federal Funds	20,000,000		20,000,000	20,000,000		20,000,000
Other Funds	6,000		6,000	6,000		6,000
Total Funds	\$27,526,854	(\$907,035)	\$26,619,819	\$27,526,854	(\$828,444)	\$26,698,410
Special Project - Local Road Assistance						
Motor Fuel Funds					\$18,904,211	\$18,904,211
Federal Funds					18,450,000	18,450,000
Total Funds				\$0	\$37,354,211	\$37,354,211
Special Project - Local Road Assistance						
Motor Fuel Funds					\$17,443,092	\$17,443,092
Federal Funds					18,450,000	18,450,000
Total Funds				\$0	\$35,893,092	\$35,893,092
Special Project - Local Road Assistance						
Motor Fuel Funds					\$60,000,000	\$60,000,000
Total Funds				\$0	\$60,000,000	\$60,000,000

Department of Transportation

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Special Project - State Highway System Construction and Improvement						
Motor Fuel Funds					\$189,349,138	\$189,349,138
Federal Funds					885,396,550	885,396,550
Total Funds				\$0	\$1,074,745,688	\$1,074,745,688
Special Project - State Highway System Maintenance						
Motor Fuel Funds					\$26,154,596	\$26,154,596
Federal Funds					128,218,385	128,218,385
Total Funds				\$0	\$154,372,981	\$154,372,981

Department of Veterans Service

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$9,245
2. Defer state employees' salary increases effective January 1, 2009.	(79,517)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(408,715)
Total Change	<hr/> (\$478,987)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,086
2. Defer state employees' salary increases effective January 1, 2009.	(6,361)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(40,339)
4. Delay hiring 4 positions added in FY 2009.	(113,142)
5. Transfer state funds from the veterans benefit program to the administration program to align budget with anticipated expenditures.	500,000
Total Change	<hr/> \$344,244

Georgia Veterans Memorial Cemetery

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$173
2. Defer state employees' salary increases effective January 1, 2009.	(4,294)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(30,122)
Total Change	<hr/> (\$34,243)

Georgia War Veterans Nursing Home - Augusta

1. Decrease payments to the Medical College of Georgia for operating the Georgia War Veterans' Nursing Home in Augusta (Total Funds: \$660,020).	(\$373,110)
Total Change	<hr/> (\$373,110)

Georgia War Veterans Nursing Home - Milledgeville

1. Close the independent living unit of the Georgia War Veterans' Home in Milledgeville effective December 1, 2008 (Total Funds: \$2,327,718).	(\$1,349,718)
Total Change	<hr/> (\$1,349,718)

Veterans Benefits

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$4,986
2. Defer state employees' salary increases effective January 1, 2009.	(68,862)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(338,254)
1. Transfer state funds from the veteran's benefit program to the administration program to align budget with anticipated expenditures.	(500,000)
2. Reduce new information technology funding provided in FY 2009.	(300,000)
4. Delay hiring 4 new veterans' benefits counselor positions provided for in FY 2009.	(160,000)
5. Reduce travel associated with itinerant service, annual service officers' school and supermarket of veteran's benefits.	(19,432)
6. Reduce funds for repairs and maintenance to both state veterans' homes.	(100,000)
Total Change	<hr/> (\$1,481,562)

Total State General Fund Changes

(\$2,894,389)

Department of Veterans Service

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$13,865)
2. Defer state employees' salary increases.	(79,517)
Total Change	<u>(\$93,382)</u>

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$6,128)
2. Defer state employees' salary increases.	(6,361)
3. Transfer funds from the Veterans Benefits program to meet projected expenditures.	500,000
4. Reduce one-time funds received in HB990 for a backlog of veterans case files.	(20,000)
5. Reduce funds to reflect the revised revenue estimate.	(45,000)
6. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(792)
Total Change	<u>\$421,719</u>

Georgia Veterans Memorial Cemetery

Purpose: Provide for the interment of eligible Georgia veterans who served faithfully and honorably in the military service of our country.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$260)
2. Defer state employees' salary increases.	(4,294)
3. Reduce funds to reflect the revised revenue estimate.	(5,500)
Total Change	<u>(\$10,054)</u>

Georgia War Veterans Nursing Home - Augusta

Purpose: Provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans; and to also serve as a teaching facility for the Medical College of Georgia.

1. No change.	\$0
Total Change	<u>\$0</u>

Georgia War Veterans Nursing Home - Milledgeville

Purpose: Provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

1. Reduce funds from the Georgia War Veterans Home Domiciliary and close the facility.	(\$2,239,896)
Total Change	<u>(\$2,239,896)</u>

Veterans Benefits

Purpose: Serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	(\$7,477)
2. Defer state employees' salary increases.	(68,862)
3. Eliminate funds received in HB990 for a web-based system that would enable veterans to submit forms and claims information online.	(300,000)
4. Transfer funds to the Departmental Administration program to meet projected expenditures.	(500,000)

Department of Veterans Service

5. Reduce funds to reflect the revised revenue estimate.	(174,221)
Total Change	<u>(\$1,050,560)</u>

Total State General Fund Changes	<u><u>(\$2,878,791)</u></u>
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FY 2010 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$1,180,000 in new bonds that relate to the Department of Veterans Service.

Department of Veterans Service

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$25,701,669	(\$2,894,389)	\$22,807,280	\$25,701,669	(\$2,878,791)	\$22,822,878
TOTAL STATE FUNDS	\$25,701,669	(\$2,894,389)	\$22,807,280	\$25,701,669	(\$2,878,791)	\$22,822,878
Federal Funds	20,140,280	(1,264,910)	18,875,370	20,140,280	(1,676,879)	18,463,401
TOTAL FUNDS	\$45,841,949	(\$4,159,299)	\$41,682,650	\$45,841,949	(\$4,555,670)	\$41,286,279
Administration						
State General Funds	\$850,660	\$344,244	\$1,194,904	\$850,660	\$421,719	\$1,272,379
Total Funds	\$850,660	\$344,244	\$1,194,904	\$850,660	\$421,719	\$1,272,379
Georgia Veterans Memorial Cemetery						
State General Funds	\$570,702	(\$34,243)	\$536,459	\$570,702	(\$10,054)	\$560,648
Federal Funds	35,700		35,700	35,700		35,700
Total Funds	\$606,402	(\$34,243)	\$572,159	\$606,402	(\$10,054)	\$596,348
Georgia War Veterans Nursing Home - Augusta						
State General Funds	\$6,129,026	(\$373,110)	\$5,755,916	\$6,129,026	\$0	\$6,129,026
Federal Funds	5,821,556	(286,910)	5,534,646	5,821,556		5,821,556
Total Funds	\$11,950,582	(\$660,020)	\$11,290,562	\$11,950,582	\$0	\$11,950,582
Georgia War Veterans Nursing Home - Milledgeville						
State General Funds	\$11,502,288	(\$1,349,718)	\$10,152,570	\$11,502,288	(\$2,239,896)	\$9,262,392
Federal Funds	\$9,659,584	(\$978,000)	8,681,584	9,659,584	(1,676,879)	7,982,705
Total Funds	\$21,161,872	(\$2,327,718)	\$18,834,154	\$21,161,872	(\$3,916,775)	\$17,245,097
Veterans Benefits						
State General Funds	\$6,648,993	(\$1,481,562)	\$5,167,431	\$6,648,993	(\$1,050,560)	\$5,598,433
Federal Funds	\$4,623,440		\$4,623,440	4,623,440		4,623,440
Total Funds	\$11,272,433	(\$1,481,562)	\$9,790,871	\$11,272,433	(\$1,050,560)	\$10,221,873

State Board of Workers' Compensation

Amended FY 2009 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$143,487
2. Defer state employees' salary increases effective January 1, 2009.	(150,451)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(794,789)
Total Change	<hr/> (\$801,753)

Program Budget Changes:

Administration

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$143,487
2. Defer state employees' salary increases effective January 1, 2009.	(24,894)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(126,723)
4. Increase payments to State Treasury from \$1,961,807 to \$3,657,010.	1,695,203
Total Change	<hr/> \$1,687,073

Administer the Workers' Compensation Laws

1. Defer state employees' salary increases effective January 1, 2009.	(\$125,557)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 and to 0%, effective March 1, 2009.	(668,066)
Total Change	<hr/> (\$793,623)

Total State General Fund Changes

\$893,450

FY 2010 Budget Highlights

Summary of Statewide Budget Changes:

	<u>Change Amount</u>
1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$32,528
2. Defer state employees' salary increases.	(150,451)
Total Change	<hr/> (\$117,923)

Program Budget Changes:

Administration

Purpose: *The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

1. Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.	\$32,528
2. Defer state employees' salary increases.	(24,894)
3. Provide for a reduction of \$10 per position in the State Personnel Administration assessment from \$147 to \$137.	(1,643)
4. Increase payments to State Treasury from \$1,961,807 to \$3,680,992	1,719,185
Total Change	<hr/> \$1,725,176

State Board of Workers' Compensation

Administer the Workers' Compensation Laws

Purpose: *The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

1. Defer state employees' salary increases.	(\$125,557)
Total Change	<u>(\$125,557)</u>
 Total State General Fund Changes	 <u><u>\$1,599,619</u></u>

State Board of Workers' Compensation

Program Budget Financial Summary

	Amended FY 2009			FY 2010		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$17,720,194	\$893,450	\$18,613,644	\$17,720,194	\$1,599,619	\$19,319,813
TOTAL STATE FUNDS	\$17,720,194	\$893,450	\$18,613,644	\$17,720,194	\$1,599,619	\$19,319,813
Other Funds	200,000		200,000	200,000		200,000
TOTAL FUNDS	\$17,920,194	\$893,450	\$18,813,644	\$17,920,194	\$1,599,619	\$19,519,813
Administration						
State General Funds	\$6,504,141	\$1,687,073	\$8,191,214	\$6,504,141	\$1,725,176	\$8,229,317
Other Funds	25,000		25,000	25,000		25,000
Total Funds	\$6,504,141	\$1,687,073	\$8,216,214	\$6,529,141	\$1,725,176	\$8,254,317
Administer Workers' Compensation Laws						
State General Funds	\$11,216,053	(\$793,623)	\$10,422,430	\$11,216,053	(\$125,557)	\$11,090,496
Other Funds	175,000		175,000	175,000		175,000
Total Funds	\$11,391,053	(\$793,623)	\$10,597,430	\$11,391,053	(\$125,557)	\$11,265,496

State of Georgia General Obligation Debt Sinking Fund

Amended FY 2009 Budget Highlights

General Obligation Debt Sinking Fund - Issued

Debt Service

State General Funds

1. Transfer debt service for bonds sold in FY 2009 from New to Issued.	\$43,717,691
2. Repeal the balance of \$80,000 of the authorization of \$2,500,000 in 5-year bonds for the Georgia Ports Authority from FY 2006 (HB 85) for Container Berths 4, 5, and 6 overlay upgrade.	(22,351)
3. Reduce debt service to capture savings associated with favorable rates received in the bond sale in February.	(10,781,741)
Total Change	<u>\$32,913,599</u>

Motor Fuel Funds

4. Transfer debt service for bonds sold in FY 2009 from New to Issued.	\$19,642,000
5. Reduce Motor Fuel funds to reflect actual needs.	(\$28,880,567)
Total Change	<u>(\$9,238,567)</u>

Total State Funds Changes

\$23,675,032

General Obligation Debt Sinking Fund - New

State General Funds

1. Transfer debt service for bonds sold in FY 2009 from New to Issued.	(\$43,717,691)
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Motor Fuel Funds

2. Transfer debt service for bonds sold in FY 2009 from New to Issued.	(19,642,000)
Total Change	<u>(\$63,359,691)</u>

Total State Funds Changes

(\$39,684,659)

FY 2010 Budget Highlights

General Obligation Debt Sinking Fund - Issued

State General Funds

1. Add additional funds to meet debt service requirements.	\$790,780
2. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	86,002,679
3. Reduce debt service to reflect actual needs.	(7,258,501)
4. Repeal the balance of \$80,000 of the authorization of \$2,500,000 in 5-year bonds for the Georgia Ports Authority from FY 2006 (HB 85) for Container Berths 4, 5, and 6 overlay upgrade.	(22,351)
Total Change	<u>(\$7,280,852)</u>

Motor Fuel Funds

5. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$20,538,700
Total Change	<u>\$20,538,700</u>

Total State Funds Changes

\$13,257,848

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	<u>Bond Term</u>	<u>Principal Amount</u>	<u>Debt Service</u>
<u>State General Funds</u>			
1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.			(\$86,002,679)
Agriculture, Department of			
1. Renovate and repair of State Farmers' Markets, statewide.	5	\$1,250,000	\$290,750
2. Design, construction, and equipment for a replacement Oakwood Diagnostic Laboratory Facility, Oakwood, Hall County.	20	13,600,000	1,283,840
3. Construction and equipment for the Agricultural Testing Laboratories, Tifton, Tift County.	20	24,000,000	2,179,200
Total Change		\$38,850,000	\$3,753,790
Behavioral Health and Developmental Disabilities, Department of			
1. Replace natural gas line and roof replacement, Central State Hospital, Milledgeville, Baldwin County.	20	\$2,425,000	\$220,190
2. Replace fire alarm monitoring system, asbestos abatement, and cooling tower, East Central Regional Hospital, Gracewood, Richmond County.	20	1,510,000	137,108
3. Replace perimeter fence, Atlanta Regional Hospital, Atlanta, DeKalb County.	20	815,000	74,002
4. Replace electrical distribution system and air handler systems at Southwestern State Hospital, Thomasville, Thomas County.	20	3,570,000	324,156
5. Repair of mechanical systems at Northwest Georgia Regional Hospital, Rome, Floyd County.	5	400,000	93,040
6. Design, construction, and equipment for the school expansion and renovation, Outdoor Therapeutic program, Cleveland, White County.	20	360,000	32,688
Total Change		\$9,080,000	\$881,184
Community Affairs, Department of			
Environmental Facilities Authority, Georgia			
1. State Funded Water & Sewer Construction Loan Program, statewide.	20	\$37,000,000	\$3,359,600
2. Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds.	20	3,500,000	317,800
3. Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds.	20	4,500,000	408,600
Total Change		\$45,000,000	\$4,086,000
Regional Transportation Authority, Georgia			
1. Purchase buses for Xpress service, match Federal funds.	10	\$11,600,000	\$1,521,920
2. Construct two park and ride lots, multiple locations, match Federal funds.	20	3,700,000	335,960
Total Change		\$15,300,000	\$1,857,880
Corrections, Department of			
1. Repair facilities, statewide.	5	\$10,000,000	\$2,326,000
2. Construct and renovate facilities, statewide.	20	5,000,000	454,000
3. Complete construction of Headquarters Relocation and Training Academy, Forsyth, Monroe County.	20	13,150,000	1,194,020
4. Security and life safety upgrades, statewide.	20	5,000,000	454,000
5. Design and construction of conversion of Baldwin State Prison to Mental Health Prison, Milledgeville, Baldwin County.	20	1,380,000	125,304
Total Change		\$34,530,000	\$4,553,324

State of Georgia General Obligation Debt Sinking Fund

Economic Development, Department of

Trade Center Authority, Georgia International and Maritime

1. Construct passenger intermodal and docking facilities on the River Walk - Hutchinson Island, Savannah, Chatham County.	20	\$4,000,000	\$363,200
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Ports Authority, Georgia

1. Savannah harbor expansion project, Savannah, Chatham County, match Federal funds.	20	\$36,045,000	\$3,272,886
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World Congress Center, Georgia

1. Renovations to the Georgia World Congress Center to include roof replacement for the Thomas Murphy Ballroom and Sidney Marcus Auditorium, Atlanta, Fulton County.	20	\$3,200,000	\$290,560
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Education, State Board of

1. Capital Outlay Program - Regular, statewide.	20	\$100,720,000	\$9,145,376
2. Capital Outlay Program - Exceptional Growth, statewide.	20	105,200,000	9,552,160
3. Capital Outlay Program - Regular Advance, statewide.	20	78,690,000	7,145,052
4. Capital Outlay Program - Low-Wealth, statewide.	20	2,020,000	183,416
5. Vocational equipment, statewide.	5	7,000,000	1,628,200
6. Facility improvements at State Schools.	5	3,990,000	928,074
Total Change		\$297,620,000	\$28,582,278

Financing and Investment Commission, Georgia State

1. ADA related facilities improvements, statewide.	5	\$1,500,000	\$348,900
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Forestry Commission, Georgia

1. Capital equipment, statewide.	5	2,500,000	581,500
2. Renovation and construction of facilities, statewide.	20	2,910,000	264,228
Total Change		\$5,410,000	\$845,728

Investigation, Georgia Bureau of

1. Facility electrical and fire system upgrades, Decatur, DeKalb County.	5	\$300,000	\$69,780
2. Crime lab equipment, multiple locations.	5	1,000,000	232,600
Total Change		\$1,300,000	\$302,380

Juvenile Justice, Department of

1. Facility maintenance and repairs, statewide.	5	\$4,275,000	\$994,365
2. Facility construction and renovations, statewide.	20	6,835,000	620,618
3. Construct new Rockdale RYDC, Rockdale County; and complete Clayton RYDC 20 Bed Addition, Lovejoy, Clayton County.	20	4,915,000	446,282
Total Change		\$16,025,000	\$2,061,265

Natural Resources, Department of

1. Design and construction of Don Carter State Park (Chattahoochee River), Gainesville, Hall County.	20	\$14,000,000	\$1,271,200
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State of Georgia General Obligation Debt Sinking Fund

2. Facility repairs and renovations at state parks, statewide.	5	5,000,000	1,163,000
Total Change		\$19,000,000	\$2,434,200

Agricultural Exposition Authority, Georgia

1. Expand the McGill Building for Equipment Storage, Perry, Houston County.	20	\$1,000,000	\$90,800
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Jekyll Island State Park Authority

1. Construction of new conference center and oceanfront public park, Jekyll Island, Glynn County.	20	\$25,000,000	\$2,270,000
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Properties Commission, State

Building Authority, Georgia

1. Design new judicial facility, Atlanta, Fulton County.	5	\$2,730,000	\$634,998
2. Renovations to correct facility deficiencies, including 2 Peachtree and 90 Central facilities, Atlanta, Fulton County.	20	6,395,000	580,666
Total Change		\$9,125,000	\$1,215,664

Board of Regents, University System of Georgia

1. Equipment for Nursing / Health Building, Gordon College, Barnesville, Lamar County.	5	\$1,260,000	\$293,076
2. Equipment for Alpharetta Academic Facility, Georgia State University / Georgia perimeter College, Alpharetta, Fulton County.	5	1,000,000	232,600
3. Equipment for Engineering Technology Center, Southern Polytechnic State University, Marietta, Cobb County.	5	3,690,000	858,294
4. Design, construction, and equipment for new Central Utility Plant, NW Precinct, University of Georgia, Athens, Clarke County.	20	5,975,000	542,530
5. Construction of the Health Sciences Building, College of Coastal Georgia, Brunswick, Glynn County.	20	13,300,000	1,207,640
6. Design and construction for renovations to Huntington Hall, Ohio Hall, and Isaac Miller Science Building, Fort Valley State University, Fort Valley, Peach County.	20	13,400,000	1,216,720
7. Design and construction of Infrastructure and Utility Improvements, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	2,000,000	181,600
8. Construction of Undergraduate Learning Commons, Georgia Institute of Technology, Atlanta, Fulton County.	20	43,000,000	3,904,400
9. Construction of Academic Facility, Gainesville State College, Gainesville, Hall County.	20	31,200,000	2,832,960
10. Design, construction, and equipment for the Laboratory Addition to the Science Building, Kennesaw State University, Kennesaw, Cobb County.	20	19,000,000	1,725,200
11. Design, construction, and equipment for the Renovation of Georgia Hall, Middle Georgia College, Cochran, Bleckley County.	5	500,000	116,300
12. Construction of the Teacher Education Building, Macon State College, Macon, Bibb County.	20	20,100,000	1,825,080
13. Design, construction, and equipment for Historic Facility Renovations and Additions (related to four buildings) and campus wide technology improvements, North Georgia College and State University, Dahlonega, Lumpkin County.	20	16,445,000	1,493,206
14. Construction of the Special Collections Library, University of Georgia, Athens, Clarke County.	20	26,600,000	2,415,280
15. Design of an Addition to Lane Library, Armstrong Atlantic State University, Savannah, Chatham County.	5	1,100,000	255,860
16. Design of new Science Building, Clayton State University, Morrow, Clayton County.	5	2,100,000	488,460

State of Georgia General Obligation Debt Sinking Fund

17. Design of Academic Building - Dunwoody Campus, Georgia Perimeter College, Dunwoody, DeKalb County.	5	2,200,000	511,720
18. Design of new Biology Building, Georgia Southern University, Statesboro, Bulloch County.	5	2,600,000	604,760
19. Design of new Health and Human Sciences Building, Georgia, Southwestern State University, Americus, Sumter County.	5	1,100,000	255,860
20. Design of new Nursing Building, University of West Georgia, Carrollton, Carroll County.	5	1,400,000	325,640
21. Design of new Consolidated Medical Education Commons, Medical College of Georgia, Augusta, Richmond County.	5	6,000,000	1,395,600
22. Design and construction of the Science Academic building addition for the Atlanta Metropolitan College, Atlanta, Fulton County.	20	2,500,000	227,000
23. Infrastructure and renovations, University of Georgia - Griffin Campus, Griffin, Spalding County.	20	800,000	72,640
24. Design and construction of Classroom, Student Services, and Administration Building, East Georgia College, Statesboro, Bulloch County.	20	4,900,000	444,920
25. Acquisition and development of an outdoor student recreation facility, Georgia State University, Atlanta, Fulton County.	20	9,600,000	871,680
26. Completion of the Science Center, Georgia State University, Atlanta, Fulton County.	20	8,000,000	726,400
27. Design, construction and equipment of the School of Dentistry, Medical College of Georgia, Augusta, Richmond County.	20	27,000,000	2,451,600
28. Major Facility Repairs and Rehabilitation, statewide.	20	60,000,000	5,448,000
29. Equipment for R&D Infrastructure for science-based economic development, Georgia Research Alliance, statewide.	5	10,000,000	2,326,000
30. Science equipment and other technology, to be matched by private funds, at University System institutions, statewide.	5	3,000,000	697,800
31. Design and renovation of a building for the Rockmart Library, Rockmart, Polk County.	20	1,895,000	172,066
32. Design and construct DeKalb County Central Library and Processing Center, Decatur, DeKalb County.	20	2,000,000	181,600
33. Design and renovation of the R.T. Jones Memorial Library, Canton, Cherokee County.	20	1,050,000	95,340
34. Design and construction for Athens-Clarke County Library, Athens, Clarke County.	20	2,000,000	181,600
35. Design and construction of the renovated and expanded St Mary's Public Library, St Mary's, Camden County.	20	860,000	78,088
36. Design and construction of the renovated and expanded Morgan County Library, Madison, Morgan County.	20	2,000,000	181,600
37. Design and construction of the Jeff Davis Public Library, Hazlehurst, Jeff Davis County.	20	1,145,000	103,966
38. Design and construction of the Thomasville Central Library Addition, Thomasville, Thomas County.	20	2,000,000	181,600
39. Design and construction of the Forest Park Branch Library, Forest Park, Clayton County.	20	2,000,000	181,600
40. Design and construction of the Northeast Regional Library, Unincorporated area, Cherokee County.	20	2,000,000	181,600
41. Design and construction of the Oakland Library, Leesburg, Lee County.	20	2,000,000	181,600
42. Design and construction of the Tallapoosa Public Library, Tallapoosa, Haralson County.	20	400,000	36,320
43. Design and renovation of the Warren P. Sewell Memorial Library, Bremen, Haralson County.	20	1,355,000	123,034
44. Design and construction of the Greene County Public Library, Greensboro, Greene County.	20	1,810,000	164,348
45. Design and construction for the Dade County Public Library, Cherokee Regional Library System, Trenton, Dade County.	20	675,000	61,290

State of Georgia General Obligation Debt Sinking Fund

46. Design and construction for the Commerce Public Library, Piedmont Regional Library System, Commerce, Jackson County.	20	1,515,000	137,562
47. Design and construction for the Union County Public Library, Mountain Regional Library System, Blairsville, Union County.	20	1,665,000	151,182
48. Design and construction for the Walnut Grove Branch Library, Uncle Remus Regional Library System, Walnut Grove, Walton County.	20	1,250,000	113,500
Total Change		\$367,390,000	\$38,456,722

Revenue, Department of

1. Continue implementation of Integrated Tax System.	5	\$5,000,000	\$1,163,000
2. Complete implementation of Enterprise Data Warehouse.	5	750,000	174,450
Total Change		\$5,750,000	\$1,337,450

Soil and Water Conservation Commission, State

1. Rehabilitation of Category I USDA flood control watershed structures to bring them into compliance with Georgia's Safe Dams Act, statewide.	20	\$3,000,000	\$272,400
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Technical College System of Georgia, The

1. Purchase equipment for construction projects nearing completion, multiple technical colleges.	5	\$20,965,000	\$4,876,459
2. Replace obsolete equipment, statewide.	5	14,000,000	3,256,400
3. Repairs and renovations of facilities, statewide.	20	20,000,000	1,816,000
4. Design and construction of the Center for Health Sciences, Milledgeville Campus, Central Georgia Technical College, Milledgeville, Baldwin County.	20	17,680,000	1,605,344
5. Design and construction of the Medical Technology Building, Griffin Technical College, Griffin, Spalding County.	20	19,315,000	1,753,802
6. Design and construction of the Allied Health Building, Moultrie Technical College, Moultrie, Colquitt County.	20	9,540,000	866,232
7. Design and construction of a Health Sciences and Business Development Center, Sandersville Technical College, Sandersville, Washington County.	20	10,200,000	926,160
8. Design and construction of a Classroom Building and Truck Driving Range, Altamaha Technical College, Brunswick, Glynn County.	20	14,375,000	1,305,250
9. Design of a Classroom Building, Griffin Technical College, McDonough, Henry County.	5	475,000	110,485
10. Planning, design, and construction of Classroom Building and Truck Driving Range, West Central Technical College, Newnan, Coweta County.	20	8,480,000	769,984
11. Design of a campus in Catoosa County for Northwestern Technical College, Ringgold, Catoosa County.	5	3,000,000	697,800
12. New and existing career academies established as a charter school and partnered with a local school board, technical college, or university system college, multiple locations.	20	15,000,000	1,362,000
13. Design, construction, and equipment to renovate the Hoyt Coe Classroom Building on the Clarkesville campus, North Georgia Technical College, Clarkesville, Habersham County.	20	6,020,000	546,616
14. Design, construction, and equipment for an addition to the Health Sciences building in Statesboro, Ogeechee Technical College, Statesboro, Bulloch County.	20	6,050,000	549,340
Total Change		\$165,100,000	\$20,441,872

Transportation, Department of

1. Rehabilitate rail line between Nunez to Vidalia and to provide for an extension of McNatt Boulevard for a rail crossing, multiple counties.	20	\$3,500,000	\$317,800
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State of Georgia General Obligation Debt Sinking Fund

2. Rehabilitate rail line between Lyerly to Coosa, (\$2,000,000), fund the St. Augustine Road Rail Switching Yard Expansion (\$1,000,000), and rehabilitate 2 bridges on the Heart of Georgia rail line in Montgomery County and Wilcox County (\$1,200,000).	20	4,200,000	381,360
Total Change		\$7,700,000	\$699,160

Veterans Services, Georgia

1. Planning and programming, design, construction, and equipment for the Cemetery Expansion, Phase 2, Milledgeville, Baldwin County, match Federal funds.	20	\$360,000	\$32,688
2. Design, construction, and equipment for electrical improvements and interior renovations - Wood Building, Georgia War Veterans Nursing Home, Milledgeville, Baldwin County, match Federal funds.	20	505,000	45,854
3. Design, construction, and equipment for electrical improvements - Vinson Building, Georgia War Veterans Home, Milledgeville, Baldwin County, match Federal funds.	20	315,000	28,602
Total Change		\$1,180,000	\$107,144

Total: State General Funds - New

	\$1,112,105,000	\$32,522,108
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Motor Fuel Funds

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.		(\$20,538,700)
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Transportation, Department of

1. Fast Forward Program, statewide.	20	\$100,000,000	9,080,000
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Total: Motor Fuel Funds - New

	\$100,000,000	(\$11,458,700)
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Total: State Funds - New

	\$1,212,105,000	\$21,063,408
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New Bond Projects:

State General Funds - New	\$1,112,105,000	\$118,524,787
Motor Fuel Funds - New	100,000,000	9,080,000
TOTAL	\$1,212,105,000	\$127,604,787

State of Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Amended FY 2009			FY 2010		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$794,073,670	(\$10,804,092)	\$783,269,578	\$880,867,129	\$25,241,256	\$906,108,385
Motor Fuel Funds	215,601,343	(28,880,567)	186,720,776	215,601,343	9,080,000	224,681,343
TOTAL STATE FUNDS	\$1,009,675,013	(\$39,684,659)	\$969,990,354	\$1,096,468,472	\$34,321,256	\$1,130,789,728
TOTAL FUNDS	\$1,009,675,013	(\$39,684,659)	\$969,990,354	\$1,096,468,472	\$34,321,256	\$1,130,789,728

General Obligation Debt Sinking Fund - Issued						
State General Funds	\$708,070,991	\$32,913,599	\$740,984,590	\$794,864,450	(\$7,280,852)	\$787,583,598
Motor Fuel Funds	195,062,643	(9,238,567)	185,824,076	195,062,643	20,538,700	215,601,343
Total Funds	\$903,133,634	\$23,675,032	\$926,808,666	\$989,927,093	\$13,257,848	\$1,003,184,941

General Obligation Debt Sinking Fund - New						
State General Funds	\$86,002,679	(\$43,717,691)	\$42,284,988	\$86,002,679	\$32,522,108	\$118,524,787
Motor Fuel Funds	20,538,700	(19,642,000)	896,700	20,538,700	(11,458,700)	9,080,000
Total Funds	\$106,541,379	(\$43,717,691)	\$43,181,688	\$106,541,379	\$21,063,408	\$127,604,787

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