



The Governor's Budget Report

Amended Fiscal Year 2010

Sonny Perdue
Governor
State of Georgia

THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2010



SONNY PERDUE, GOVERNOR
STATE OF GEORGIA

TREY CHILDRESS
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Sonny Perdue
GOVERNOR

TO THE MEMBERS OF THE GENERAL ASSEMBLY

The past year has confronted Georgia, and our nation, with severe economic challenges that we have not experienced in decades. Just as every Georgia family must make decisions on how to allocate available income and prioritize needs, the state must do the same. This budget continues our efforts to deliver state services in the most effective and efficient manner possible.

Georgia has a long history of prudent and conservative fiscal management. Our AAA bond rating has been protected allowing us to fund capital projects in such areas as education, transportation and economic development at significant budget savings. Our policies of spending restraint during healthy economic times have now become our best asset. The Revenue Shortfall Reserve, built to over \$1.5 billion with the help of the General Assembly before the current recession, has been instrumental in protecting critical state services for the last two years. Throughout this economic decline we continue to be vigilant, adjusting our spending as the realities of the recession affect our tax revenues.

These budget recommendations are based on maximizing the use of appropriate and remaining state agency reserve funds. Where possible, federal stabilization funds have been used to offset the loss of state funds and protect core services. And as always, this budget seeks to protect our investments in those areas that are most critical to insuring the future growth and prosperity of Georgia.

These are challenging times, but focusing on our core priorities will allow Georgia to emerge from this period more prosperous and secure than ever.

Sincerely,


Sonny Perdue

Georgia Estimated State Revenues Amended FY 2010

State Funds Sources and Appropriations	FY 2010 Current Budget	Proposed Changes	FY 2010 Revised Amount
STATE FUNDS ESTIMATE			
Reserves			
Appropriation from Revenue Shortfall Reserve	\$258,597,684		\$258,597,684
Mid-Year Adjustment Reserve		\$167,666,618	167,666,618
Total Reserves	\$258,597,684	\$167,666,618	\$426,264,302
Revenues			
State Fund Revenue Estimate	\$16,994,247,231		
Vetoed	(192,980)		
	\$16,994,054,251		
Adjusted State Fund Revenue Estimate	\$16,994,054,251	(\$1,444,292,046)	\$15,549,762,205
Lottery for Education	938,089,332	106,577,093	1,044,666,425
Tobacco Settlement	310,975,744	(2,989,393)	307,986,351
Brain and Spinal Injury Trust Fund	2,066,389		2,066,389
Payments from Ports	43,765,286		43,765,286
Payments from Georgia Technology Authority	20,725,983	6,537,723	27,263,706
Payments from State Personnel Administration	1,398,877	1,143,400	2,542,277
Payments from Georgia Building Authority		3,028,404	3,028,404
Payments from State Board of Workers' Compensation		1,344,012	1,344,012
Payments from Georgia Seed Development Commission		1,822,181	1,822,181
Public Health Fees		724,685	724,685
Driver Services - HB 396		3,078,174	3,078,174
Early Return of Surplus		2,965,006	2,965,006
Total Revenues	\$18,311,075,862	(\$1,320,060,761)	\$16,991,015,101
Total State Funds Available	\$18,569,673,546	(\$1,152,394,143)	\$17,417,279,403
STATE FUND APPROPRIATIONS			
FY 2010 Appropriations Act (House Bill 119)	\$18,569,866,526	(\$1,152,394,143)	\$17,417,472,383
Vetoed	(192,980)		(192,980)
Total State Fund Appropriations	\$18,569,673,546	(\$1,152,394,143)	\$17,417,279,403

Georgia Revenues: FY 2007 - FY 2009 and Estimated FY 2010

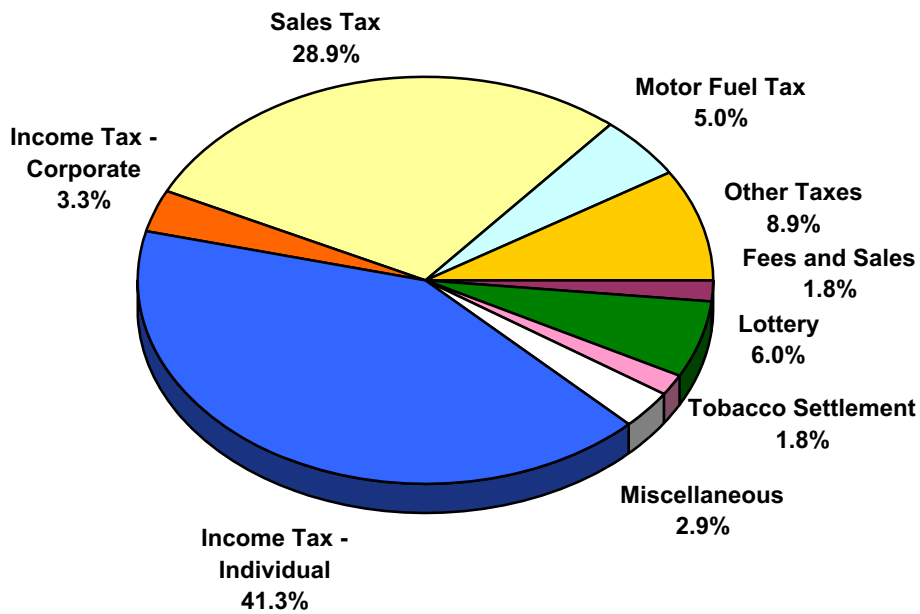
	FY 2007 Reported	FY 2008 Reported	FY 2009 Reported	FY 2010 Estimated
1. General Funds				
Taxes: Revenue				
Income Tax - Individual	\$8,820,794,306	\$8,829,480,886	\$7,814,552,113	\$7,189,802,169
Income Tax - Corporate	1,019,117,939	941,966,726	694,718,310	575,194,000
Sales and Use Tax-General	5,915,521,040	5,796,653,340	5,306,490,689	5,036,577,497
Motor Fuel	939,034,563	994,790,336	884,091,188	879,279,044
Tobacco Taxes	243,276,111	239,691,526	230,271,910	228,545,000
Alcoholic Beverages Tax	181,560,133	167,397,928	169,668,539	173,062,000
Estate Tax	1,426,030	12,325	82,990	
Property Tax	77,842,189	80,257,696	83,106,994	82,275,900
Taxes: Other				
Insurance Premium Tax	341,745,785	348,218,618	314,338,992	313,111,100
Motor Vehicle License Tax	289,931,262	296,648,374	283,405,915	274,903,737
Total Taxes	<u>\$17,830,249,357</u>	<u>\$17,695,117,754</u>	<u>\$15,780,727,640</u>	<u>\$14,752,750,447</u>
Interest, Fees and Sales - Dept. of Revenue	\$151,323,824	\$150,848,634	\$158,916,288	\$135,000,000
Interest, Fees and Sales - Treasury				
Interest on Motor Fuel Deposits	52,529,159	33,995,473	31,141,764	31,141,764
Interest on all Other Deposits	105,403,055	112,819,585	58,016,196	6,000,000
Regulatory Fees and Sales				
Banking and Finance	22,125,811	21,485,712	20,728,179	19,187,643
Behavioral Health				5,595,168
Corrections	14,526,604	16,445,194	15,689,864	16,470,963
Human Resources	28,534,965	16,587,606	33,609,407	5,028,000
Labor Department	32,616,320	32,318,507	30,332,589	29,000,000
Natural Resources	48,830,921	51,865,765	47,001,999	47,000,000
Public Service Commission	2,066,311	1,051,726	3,031,268	2,050,000
Secretary of State	65,830,011	66,970,993	66,794,531	65,359,000
Workers' Compensation	16,431,405	17,347,383	18,904,664	19,319,813
All Other Departments	96,447,261	99,105,798	101,418,501	106,017,926
Sub-Total	<u>\$327,409,608</u>	<u>\$323,178,684</u>	<u>\$337,511,002</u>	<u>\$315,028,513</u>
Driver Services	\$63,494,126	\$64,907,591	\$64,176,624	\$52,000,000
Driver Services Super Speeder Fine				23,000,000
Nursing Home Provider Fees	111,767,509	133,973,809	122,623,032	122,528,939
Care Management Organization Fees	127,600,688	140,307,653	143,957,013	42,524,901
Indigent Defense Fees	43,304,260	45,373,866	43,987,641	43,987,641
Peace Officers' and Prosecutors' Training Funds	27,360,053	27,289,574	25,604,604	25,800,000
Total Regulatory Fees and Sales	<u>\$1,010,192,282</u>	<u>\$1,032,694,869</u>	<u>\$985,934,164</u>	<u>\$797,011,758</u>
2. Total General Funds	<u>\$18,840,441,639</u>	<u>\$18,727,812,623</u>	<u>\$16,766,661,804</u>	<u>\$15,549,762,205</u>
3. Lottery Funds	\$892,023,459	\$901,286,984	\$884,642,058	\$1,044,666,425
4. Tobacco Settlement Funds	156,766,907	164,459,961	177,370,078	307,986,351
5. Brain and Spinal Injury Trust Fund	3,007,691	1,968,993	1,968,993	2,066,389
6. Other				
Federal Revenues Collected		2,437	2,808	
Guaranteed Revenue Debt Interest	3,736,864	3,603,320	1,719,873	
Payments from Georgia Ports Authority				43,765,286
Payments from Georgia Technology Authority				27,263,706
Payments from State Personnel Administration				2,542,277
Payments from Georgia Buidling Authority				3,028,404
Payments from Workers' Compensation				1,344,012
Payments from Georgia Seed Development Commission				1,822,181
Public Health Fees				724,685
Drivers Services HB 396				3,078,174
Early Return of Surplus				2,965,006
7. Supplemental Fund Sources				
Appropriation from Revenue Shortfall Reserve				258,597,684
Mid-year Adjustment Reserve				167,666,618
TOTAL REVENUES AVAILABLE	<u>\$19,895,976,559</u>	<u>\$19,799,134,318</u>	<u>\$17,832,365,614</u>	<u>\$17,417,279,403</u>

* Fiscal Year 2009 reported collections reflect actual cash receipts collected by the Office of the Treasury and Fiscal Services and reported by the State Accounting Office for the fiscal year ending June 30, 2009. However, motor fuel collections as reported by the Department of Revenue are the basis for determining the mid-year appropriation of Motor Fuel Funds. For Fiscal Year 2009 this amount is \$910,420,808 (see article III, Section IX, Paragraph VI of the Constitution of Georgia and OCGA 50-17-23 (b)(3)).

Georgia Estimated Revenues

Amended FY 2010

Total Estimated Revenues: \$17,417,279,403



Summary of Appropriations

Governor's Recommendation for Amended FY 2010

Departments/Agencies	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Legislative Branch			
Georgia Senate	\$10,513,575	(\$585,933)	\$9,927,642
Georgia House of Representatives	18,302,585	(929,431)	17,373,154
Georgia General Assembly Joint Offices	9,836,665	(886,360)	8,950,305
Audits and Accounts, Department of	32,380,418	(2,151,149)	30,229,269
Judicial Branch			
Court of Appeals	13,452,235	(834,151)	12,618,084
Judicial Council	14,173,198	(722,946)	13,450,252
Juvenile Courts	6,578,771	(88,477)	6,490,294
Prosecuting Attorneys	57,408,442	(704,288)	56,704,154
Superior Courts	60,499,072	(1,167,255)	59,331,817
Supreme Court	8,026,295	(243,306)	7,782,989
Executive Branch			
Accounting Office, State	4,626,452	(519,022)	4,107,430
Administrative Services, Department of	10,899,508	(796,245)	10,103,263
Agriculture, Department of	43,529,578	(4,549,257)	38,980,321
Banking and Finance, Department of	12,355,581	(1,016,307)	11,339,274
Behavioral Health and Developmental Disabilities, Department of	700,680,399	19,783,585	720,463,984
Community Affairs, Department of	26,933,317	(3,743,601)	23,189,716
Community Health, Department of	2,288,391,753	(114,173,673)	2,174,218,080
Corrections, Department of	986,640,067	(35,790,470)	950,849,597
Defense, Department of	10,693,740	(891,966)	9,801,774
Driver Services, Department of	59,251,761	(5,694,032)	53,557,729
Early Care and Learning, Bright from the Start: Department of	353,540,557	(9,481,703)	344,058,854
Economic Development, Department of	33,148,712	(3,665,448)	29,483,264
Education, Department of	7,393,006,953	(617,638,845)	6,775,368,108
Employees' Retirement System	7,187,430	(224,802)	6,962,628
Forestry Commission, Georgia	32,856,296	(3,726,947)	29,129,349
Governor, Office of the	48,985,692	20,129,801	69,115,493
Human Services, Department of	515,784,857	(33,269,777)	482,515,080
Insurance, Office of Commissioner of	17,321,489	(1,515,941)	15,805,548
Investigation, Georgia Bureau of	62,905,982	(2,750,138)	60,155,844
Juvenile Justice, Department of	288,029,073	(19,008,192)	269,020,881
Labor, Department of	47,432,021	(5,387,810)	42,044,211
Law, Department of	18,008,924	(1,295,624)	16,713,300
Natural Resources, Department of	101,981,728	(10,948,488)	91,033,240
Pardon and Paroles, State Board of	53,417,306	(3,233,289)	50,184,017
Public Defender Standards Council, Georgia	39,789,395	(2,403,673)	37,385,722
Public Safety, Department of	104,898,080	(6,081,774)	98,816,306
Public Service Commission	9,735,943	(1,017,361)	8,718,582
Regents, University System of Georgia	2,080,354,094	(222,352,108)	1,858,001,986
Revenue, Department of	113,235,387	(8,406,964)	104,828,423
Secretary of State	33,871,025	(2,889,234)	30,981,791
Soil and Water Conservation Commission, State	3,185,293	(369,252)	2,816,041
Student Finance Commission, Georgia	626,193,024	76,364,154	702,557,178
Teachers' Retirement System	1,129,000		1,129,000
Technical College System of Georgia	331,829,976	(38,811,746)	293,018,230
Transportation, Department of	703,739,478	(7,660,146)	696,079,332
Veterans Service, Department of	22,822,878	(2,995,502)	19,827,376

Summary of Appropriations

Governor's Recommendation for Amended FY 2010

Departments/Agencies	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Workers' Compensation, State Board of	19,319,813	(76,690)	19,243,123
General Obligation Debt Sinking Fund	1,130,789,728	(87,972,360)	1,042,817,368
TOTAL STATE FUNDS APPROPRIATIONS	\$18,569,673,546	(\$1,152,394,143)	\$17,417,279,403
Less:			
Lottery Funds	938,089,332	106,577,093	1,044,666,425
Tobacco Settlement Funds	310,975,744	(2,989,393)	307,986,351
Brain and Spinal Injury Trust Fund	2,066,389		2,066,389
Nursing Home Provider Fees	122,528,939		122,528,939
Care Management Organization Fees	42,524,901		42,524,901
Motor Fuel Funds	913,000,037	(2,579,230)	910,420,807
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,240,488,204	(\$1,253,402,613)	\$14,987,085,591

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2010

Departments/State Agencies Other State Funds and Attached Agencies	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$3,944,272	(\$2,655,997)	\$1,288,275
Education, Department of Regents, Board of Tobacco Settlement Funds	349,596,285	(6,825,706)	342,770,579
Military College, Payments to Georgia	7,393,006,953	(617,638,845)	6,775,368,108
Public Telecommunications Commission, Payments to Georgia	2,043,966,613	(217,276,248)	1,826,690,365
Student Finance Commission, Georgia Lottery Funds	17,259,466	(2,989,393)	14,270,073
Non-Public Postsecondary Education Commission	2,729,058	(366,972)	2,362,086
Teachers' Retirement System	16,398,957	(1,719,495)	14,679,462
Technical College System of Georgia	36,928,024	(36,928,024)	0
Total	588,493,047	113,402,799	701,895,846
	771,953	(110,621)	661,332
	1,129,000		1,129,000
	331,829,976	(38,811,746)	293,018,230
	<u>\$10,786,053,604</u>	<u>(\$811,920,248)</u>	<u>\$9,974,133,356</u>
Healthy Georgia			
Behavior Health and Developmental Disabilities, Department of Tobacco Settlement Funds	\$689,462,922	\$19,982,646	\$709,445,568
Sexual Offender Review Board	10,255,138		10,255,138
Developmental Disabilities, Council on	906,108	(192,757)	713,351
Community Health, Department of Tobacco Settlement Funds	56,231	(6,304)	49,927
Brain and Spinal Injury Trust Fund	1,956,394,167	(106,664,793)	1,849,729,374
Medical Examiners, Composite Board of Physician Workforce, Georgia Board for State Medical Education Board	276,987,539	131,795	277,119,334
Human Services, Department of Tobacco Settlement Funds	2,066,389		2,066,389
Aging, Council on Family Connection	2,117,581	(215,354)	1,902,227
Veterans Service, Department of	49,497,436	(7,269,968)	42,227,468
Total	1,328,641	(155,353)	1,173,288
	500,250,793	(32,140,003)	468,110,790
	6,323,601	(131,795)	6,191,806
	208,220	(22,605)	185,615
	9,002,243	(975,374)	8,026,869
	22,822,878	(2,995,502)	19,827,376
	<u>\$3,527,679,887</u>	<u>(\$130,655,367)</u>	<u>\$3,397,024,520</u>
Safe Georgia			
Corrections, Department of	\$986,640,067	(\$35,790,470)	\$950,849,597
Defense, Department of	10,693,740	(891,966)	9,801,774
Investigation, Georgia Bureau of Criminal Justice Coordinating Council	62,498,225	(2,724,007)	59,774,218
Juvenile Justice, Department of	407,757	(26,131)	381,626
Pardon and Paroles, State Board of	288,029,073	(19,008,192)	269,020,881
Public Safety, Department of Firefighters Standards and Training Council	53,417,306	(3,233,289)	50,184,017
Highway Safety, Office of	90,508,292	(5,334,311)	85,173,981
Peace Officers Standards and Training Council	758,842	(90,798)	668,044
Public Safety Training Center	454,022	(26,486)	427,536
Total	2,186,681	(40,117)	2,146,564
	10,990,243	(590,062)	10,400,181
	<u>\$1,506,584,248</u>	<u>(\$67,755,829)</u>	<u>\$1,438,828,419</u>
Best Managed State			
Georgia Senate	\$10,513,575	(\$585,933)	\$9,927,642
Georgia House of Representatives	18,302,585	(929,431)	17,373,154
Audits and Accounts, Department of	9,836,665	(886,360)	8,950,305
Court of Appeals	32,380,418	(2,151,149)	30,229,269
	13,452,235	(834,151)	12,618,084

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2010

Departments/State Agencies Other State Funds and Attached Agencies	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Judicial Council	14,173,198	(722,946)	13,450,252
Juvenile Courts	6,578,771	(88,477)	6,490,294
Prosecuting Attorneys	57,408,442	(704,288)	56,704,154
Superior Courts	60,499,072	(1,167,255)	59,331,817
Supreme Court	8,026,295	(243,306)	7,782,989
Accounting Office, State	4,626,452	(519,022)	4,107,430
Administrative Services, Department of	3,680,481	(1,236,638)	2,443,843
Administrative Hearings, Office of State	3,160,465	(412,162)	2,748,303
Health Planning Review Board	53,882	(5,389)	48,493
Georgia Aviation Authority	3,705,309	857,944	4,563,253
Compensation for General Assembly Resolution	299,371	0	299,371
Banking and Finance, Department of	12,355,581	(1,016,307)	11,339,274
Driver Services, Department of	59,251,761	(5,694,032)	53,557,729
Employees' Retirement System	7,187,430	(224,802)	6,962,628
Forestry Commission, Georgia	32,856,296	(3,726,947)	29,129,349
Governor, Office of the	18,423,098	26,161,433	44,584,531
Child Advocate for the Protection of Children	989,167	(118,858)	870,309
Children and Families, Governor's Office for	7,677,553	(3,629,664)	4,047,889
Consumer Affairs, Office of	7,499,078	(829,818)	6,669,260
Council for the Arts, Georgia	2,595,127	(269,535)	2,325,592
Emergency Management Agency, Georgia	2,366,978	(296,505)	2,070,473
Equal Opportunity, Commission on	598,470	(73,251)	525,219
Homeland Security, Office of	446,219	(58,930)	387,289
Inspector General, Office of	720,845	(67,554)	653,291
Professional Standards Commission, Georgia	6,573,736	(666,681)	5,907,055
Student Achievement, Office of	1,095,421	(20,836)	1,074,585
Insurance, Office of Commissioner of	17,321,489	(1,515,941)	15,805,548
Labor, Department of	47,432,021	(5,387,810)	42,044,211
Law, Department of	18,008,924	(1,295,624)	16,713,300
Natural Resources, Department of	99,356,181	(10,623,864)	88,732,317
Agricultural Exposition Authority, Payments to Georgia	1,563,704	(185,003)	1,378,701
Agrirama Development Authority, Payments to Georgia	775,248	(83,488)	691,760
Lake Allatoona Preservation Authority, Payments to	75,000	(39,205)	35,795
Railroad Excursion Authority, Payments to Southwest Georgia	211,595	(16,928)	194,667
Public Defender Standards Council, Georgia	39,789,395	(2,403,673)	37,385,722
Public Service Commission	9,735,943	(1,017,361)	8,718,582
Revenue, Department of	113,085,387	(8,406,964)	104,678,423
Tobacco Settlement Funds	150,000	0	150,000
Secretary of State	27,730,509	(2,436,756)	25,293,753
Drugs and Narcotics Agency, Georgia	1,362,433	(102,474)	1,259,959
Ethics Commission, State	1,234,591	(98,760)	1,135,831
Holocaust, Georgia Commission on the	323,001	(50,314)	272,687
Real Estate Commission, Georgia	3,220,491	(200,930)	3,019,561
Soil and Water Conservation Commission	3,185,293	(369,252)	2,816,041
Workers' Compensation, State Board of	19,319,813	(76,690)	19,243,123
Total	\$811,214,994	(\$34,471,887)	\$776,743,107
Growing Georgia			
Agriculture, Department of	\$43,529,578	(\$4,549,257)	\$38,980,321
Community Affairs, Department of	21,733,344	(2,317,284)	19,416,060
Tobacco Settlement Funds			
Environmental Facilities Authority, Payments to Georgia	836,793	(836,793)	0
Regional Transportation Authority, Payments to Georgia	4,363,180	(589,524)	3,773,656
Economic Development, Department of	31,680,625	(3,469,815)	28,210,810

Summary of Appropriations: By Policy Area

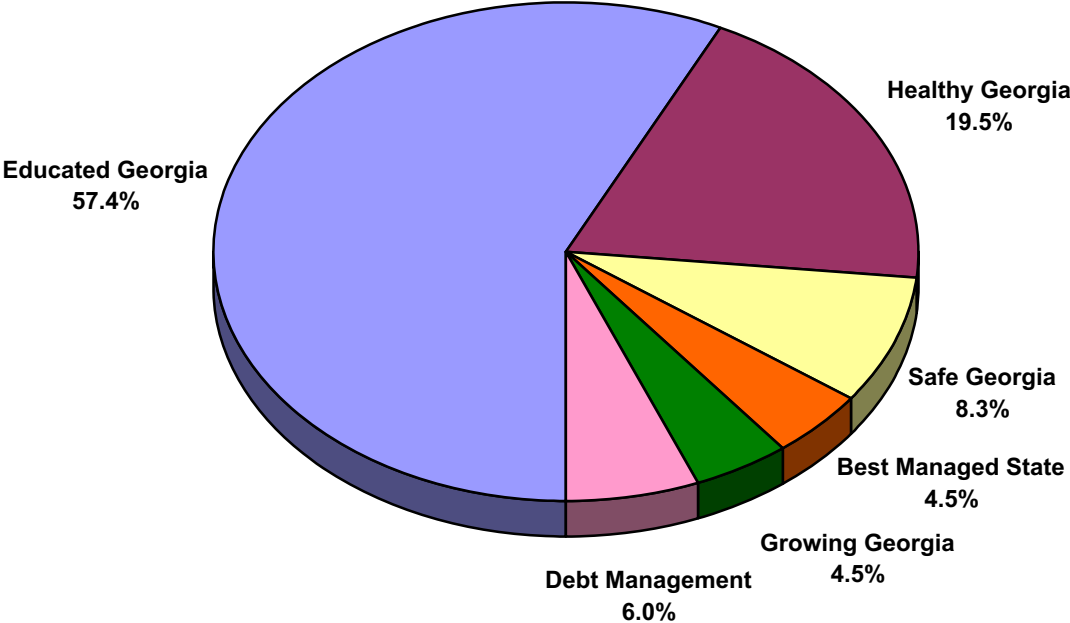
Governor's Recommendation for Amended FY 2010

Departments/State Agencies Other State Funds and Attached Agencies	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Aviation Hall of Fame Authority, Payments to	44,550	(4,416)	40,134
Civil War Commission, Payments to Georgia	25,000	(11,422)	13,578
Medical Center Authority, Payments to Georgia	300,000	(70,763)	229,237
Music Hall of Fame, Payments to Georgia	586,208	(58,603)	527,605
Sports Hall, Payments to Georgia	512,329	(50,429)	461,900
Transportation, Department of	15,420,784	(5,080,916)	10,339,868
Motor Fuel Funds	688,318,694	(2,579,230)	685,739,464
Total	\$807,351,085	(\$19,618,452)	\$787,732,633
Debt Management			
General Obligation Debt Sinking Fund	\$906,108,385	(\$87,972,360)	\$818,136,025
Motor Fuel Funds	224,681,343		224,681,343
Total	\$1,130,789,728	(\$87,972,360)	\$1,042,817,368
TOTAL STATE FUNDS APPROPRIATIONS	\$18,569,673,546	(\$1,152,394,143)	\$17,417,279,403
Less:			
Lottery Funds	\$938,089,332	\$106,577,093	\$1,044,666,425
Tobacco Settlement Funds	310,975,744	(2,989,393)	307,986,351
Brain and Spinal Injury Trust Fund	2,066,389		2,066,389
Nursing Home Provider Fees	122,528,939		122,528,939
Care Management Organization Fees	42,524,901		42,524,901
Motor Fuel Funds	913,000,037	(2,579,230)	910,420,807
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,240,488,204	(\$1,253,402,613)	\$14,987,085,591

Appropriations by Policy Area

Amended FY 2010

Total State Funds: \$17,417,279,403



Lottery Funds

Governor's Recommendation for Amended FY 2010

Budget Classes / Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Bright from the Start: Early Care and Learning, Department of			
Pre-Kindergarten - Grants	\$349,596,285	(\$6,825,706)	\$342,770,579
Subtotal	<u>\$349,596,285</u>	<u>(\$6,825,706)</u>	<u>\$342,770,579</u>
Georgia Student Finance Commission			
HOPE Scholarships - Public Schools	\$390,061,730	\$26,913,172	\$416,974,902
HOPE Scholarships - Private Colleges	42,323,094	2,148,746	44,471,840
HOPE Grant	130,440,759	49,326,987	179,767,746
Accel	4,500,000	1,264,625	5,764,625
HOPE GED	2,356,654	146,963	2,503,617
Georgia Military College Scholarship	1,228,708		1,228,708
Public Safety Memorial Grant	255,850		255,850
Teacher Scholarships	5,332,698		5,332,698
PROMISE Scholarship	5,855,278		5,855,278
Engineer Scholarships	710,000		710,000
HOPE Administration	5,428,276	(84,924)	5,343,352
HERO Scholarship		800,000	800,000
Leveraging Educational Assistance Partnership (LEAP) Program		966,757	966,757
North Georgia Military Scholarship Grants		1,502,800	1,502,800
North Georgia ROTC Grants		652,479	652,479
Tuition Equalization Grants		29,765,194	29,765,194
Subtotal	<u>\$588,493,047</u>	<u>\$113,402,799</u>	<u>\$701,895,846</u>
TOTAL LOTTERY FOR EDUCATION	\$938,089,332	\$106,577,093	\$1,044,666,425

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 requires 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 \$86,768,600 on June 30, 2009.

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 Shortfall Reserve 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, 2009 totaled \$239,770,942.

The two lottery reserves as of June 30, 2009 total as follows:

Shortfall Reserve Subaccount	\$86,768,600
Scholarship Shortfall Reserve Subaccount	<u>239,770,942</u>
TOTAL LOTTERY RESERVES	\$326,539,542

Tobacco Settlement Funds
Governor's Recommendation for Amended FY 2010

Use of Tobacco Settlement Funds		Current FY 2010 Budget	Changes	Amended FY 2010 Recommendation
HEALTHCARE				
Direct Healthcare				
Medicaid (Includes expansion for pregnant women and infants)	DCH	\$13,999,451		\$13,999,451
Medicaid Benefits	DCH	214,358,069		214,358,069
Critical Access Hospital reimbursement	DCH	3,500,000		3,500,000
Medicaid Inpatient Hospital Reimbursement	DCH	30,000,000		30,000,000
Community Care Services Program	DHS	2,383,220		2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586		3,808,586
Mental Retardation Waiver Programs	DBHDD	10,255,138		10,255,138
Subtotal:		\$278,304,464	\$0	\$278,304,464
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DCH	\$2,281,670		\$2,281,670
Breast and Cervical Cancer Treatment	DCH	3,474,205		3,474,205
Cancer Screening	DCH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DCH	6,475,000		6,475,000
Cancer Registry	DCH	115,637		115,637
Eminent Cancer Scientists and Clinicians	Regents	8,050,000	(\$2,650,000)	5,400,000
Eminent Cancer Scholar Endowment	Regents	750,000		750,000
MCG: Cancer Center Mission Enhancement	Regents	5,000,000		5,000,000
Coalition Staff	Regents	1,109,466	(122,433)	987,033
Cancer Coalition Initiatives	Regents	2,350,000	(216,960)	2,133,040
Enforcement/Compliance for Underage Smoking	DOR	150,000		150,000
Subtotal - Georgia Cancer Coalition	Subtotal:	\$32,671,280	(\$2,989,393)	\$29,681,887
Total - Healthcare		\$310,975,744	(\$2,989,393)	\$307,986,351
TOTAL TOBACCO SETTLEMENT FUNDS		\$310,975,744	(\$2,989,393)	\$307,986,351

SUMMARY BY AGENCY

Department of Behavioral Health and Developmental Disabilities		\$10,255,138		\$10,255,138
Department of Community Health		276,987,539		276,987,539
Department of Human Services		6,323,601		6,323,601
Regents, University System of Georgia		17,259,466	(\$2,989,393)	14,270,073
Department of Revenue		150,000		150,000
Total		\$310,975,744	(\$2,989,393)	\$307,986,351

American Recovery and Reinvestment Act of 2009

Governor's Recommendation for Amended FY 2010

Description	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
<u>Fiscal Stabilization Funding:</u>			
Education Stabilization Funding			
Department of Education			
Quality Basic Education Program	\$413,145,927		\$413,145,927
Board of Regents, University System of Georgia			
Teaching Program	92,617,896	\$47,587,263	140,205,159
Technical College System of Georgia			
Technical Education Program	15,406,239	8,284,253	23,690,492
Total Education Stabilization Funding	\$521,170,062	\$55,871,516	\$577,041,578
General Stabilization Funding			
Department of Corrections			
State Prisons Program	\$97,234,674		\$97,234,674
Georgia Bureau of Investigation			
Forensic Scientific Services Program	3,066,386		3,066,386
Regional Investigative Services Program	3,066,386		3,066,386
Subtotal:	\$6,132,772	\$0	\$6,132,772
Department of Juvenile Justice			
Administration Program	\$2,493,798		\$2,493,798
Community Non-secure Commitment Program	3,726,687		3,726,687
Community Supervision Program	4,679,374		4,679,374
Secure Commitment (YDC's) Program	8,013,778		8,013,778
Secure Detention (RYDC's) Program	9,106,566		9,106,566
Subtotal:	\$28,020,203	\$0	\$28,020,203
Department of Public Safety			
Field Offices and Services Program	\$8,872,757		\$8,872,757
Total General Stabilization Funding	\$140,260,406	\$0	\$140,260,406
Total Fiscal Stabilization Funding	\$661,430,468	\$55,871,516	\$717,301,984
<u>Medicaid and Other Services Funding:</u>			
Medicaid Funding			
Department of Behavioral Health and Developmental Disabilities			
Adult Developmental Disabilities Services Program	\$31,622,732	(\$31,622,732)	\$0
Adult Mental Health Services Program	13,539,260	(13,539,260)	0
Child and Adolescent Developmental Disabilities Services Program	11,120,791	(11,120,791)	0
Child and Adolescent Mental Health Services Program	8,776,359	(8,776,359)	0
Subtotal:	\$65,059,142	(\$65,059,142)	\$0
Department of Community Health			
Aged, Blind and Disabled Medicaid Program		\$355,207,133	\$355,207,133
Indigent Care Trust Fund	\$6,606,980		6,606,980
Low-Income Medicaid Program		304,627,993	304,627,993
Subtotal:	\$6,606,980	\$659,835,126	\$666,442,106
Department of Human Services			
Adoption Services	\$3,140,444		\$3,140,444
Elder Community Living Services Program	11,411,119		11,411,119
Out-of-Home Care Program	4,037,474		4,037,474
Subtotal:	\$18,589,037	\$0	\$18,589,037
Total Medicaid Funding	\$90,255,159	\$594,775,984	\$685,031,143

American Recovery and Reinvestment Act of 2009

Governor's Recommendation for Amended FY 2010

Description	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Other Services Funding			
Department of Education			
Central Office Program		\$706,059	\$706,059
Federal Fund Program		675,681,111	675,681,111
Nutrition Program		4,420,793	4,420,793
Subtotal:		\$680,807,963	\$680,807,963
Department of Human Services			
Child Care Services Program	\$36,000,000	\$29,600,000	\$65,600,000
Child Support Services Program	14,000,000	6,272,118	20,272,118
Elder Support Services Program	1,045,000		1,045,000
Food Stamp Eligibility and Benefits Program	2,000,000		2,000,000
Support for Needy Families - Family Assistance Program	1,100,000		1,100,000
Subtotal:	\$54,145,000	\$35,872,118	\$90,017,118
Total Other Services Funding	\$54,145,000	\$716,680,081	\$770,825,081
Total Medicaid and Other Services Funding	\$144,400,159	\$1,311,456,065	\$1,455,856,224
Total American Recovery and Reinvestment Act Funds	\$805,830,627	\$1,367,327,581	\$2,173,158,208

American Recovery and Reinvestment Act of 2009

Summary of Statewide Budget Changes

Governor's Recommendation for Amended FY 2010

Departments/Agencies	State Health Benefit Plan	Workers' Compensation	GAIT Outsourcing
Legislative Branch			
Georgia Senate	(\$82,249)		
Georgia House of Representatives	(147,319)		
Georgia General Assembly Joint Offices	(51,085)	\$445	
Audits and Accounts, Department of	(311,572)	(9,469)	
Judicial Branch			
Court of Appeals	(139,783)	3,301	
Judicial Council	(64,623)	5,898	
Juvenile Courts	(14,434)		
Prosecuting Attorneys	(637,232)	128,649	
Superior Courts	(499,778)	(10,200)	
Supreme Court	(65,410)	9,274	
Executive Branch			
Accounting Office, State	(49,612)	297	\$32,815
Administrative Services, Department of	(872,670)	13,494	79,033
Agriculture, Department of	(435,241)	(1,869)	(41,359)
Banking and Finance, Department of	(156,056)	(225)	(82,693)
Behavioral Health and Disabilities, Department of	(6,511,162)	(1,195,541)	1,242,347
Community Affairs, Department of	(194,002)	(1,402)	22,097
Community Health, Department of	(2,481,157)	(165,901)	(902,506)
Corrections, Department of	(7,594,208)	(98,516)	(2,520,573)
Defense, Department of	(113,689)	(10,103)	(1,067)
Driver Services, Department of	(534,313)	131,742	1,095,316
Early Care and Learning, Bright from the Start: Department of	(50,470)	2,642	2,405
Economic Development, Department of	(226,348)	(9,521)	(154,409)
Education, Department of	(164,259,676)	(2,662)	23,278
Forestry Commission, Georgia	(465,671)	57,417	(12,821)
Governor, Office of the	(417,896)	(2,132)	399,439
Human Services, Department of	(3,635,781)	(181,682)	2,769,278
Insurance, Office of the Commissioner of	(250,534)	27,951	88,360
Investigation, Georgia Bureau of	(684,676)	(30,672)	2,072,986
Juvenile Justice, Department of	(2,870,506)	557,162	(128,147)
Labor, Department of	(253,362)	59,161	(180,885)
Law, Department of	(333,719)	1,947	(13,822)
Natural Resources, Department of	(1,045,848)	(188,993)	459,901
Pardons and Paroles, State Board of	(653,298)	6,835	142,284
Public Defender Standards Council, Georgia	(453,277)	12,216	7,230
Public Safety, Department of	(1,221,727)	205,540	849,828
Public Service Commission	(120,210)	(3,846)	8,649
Regents, University System of Georgia	(369,100)	127,099	
Revenue, Department of	(927,630)	33,303	(1,149,638)
Secretary of State	(287,000)	(6,643)	207,908
Soil and Water Conservation Commission, State	(30,642)	2,095	7,123
Student Finance Commission, Georgia	(10,610)		2,074
Technical College System of Georgia	(4,604,221)	104,940	243,747
Transportation, Department of	(43,458)	(1,384)	
Veterans Service, Department of	(99,560)	(6,239)	50,461
Workers' Compensation, State Board of	(50,100)	(14,691)	(11,899)
TOTAL STATE GENERAL FUNDS	(\$204,320,915)	(\$450,283)	\$4,606,740

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Lieutenant Governor's Office	\$1,260,129	(\$80,971)	\$1,179,158
Secretary of the Senate's Office	1,229,925	(81,278)	1,148,647
Senate	7,034,289	(356,997)	6,677,292
Senate Budget and Evaluation Office	989,232	(66,687)	922,545
SUBTOTAL	\$10,513,575	(\$585,933)	\$9,927,642
Total Funds	\$10,513,575	(\$585,933)	\$9,927,642
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	10,513,575	(585,933)	9,927,642
TOTAL STATE FUNDS	\$10,513,575	(\$585,933)	\$9,927,642

The budget request for the Georgia Senate is included in the Governor's recommendation as submitted for Amended FY 2010.

DESCRIPTION: The Constitution provides that the legislative power of the state shall be vested in the General Assembly, which consists of the Senate and the House of Representatives. The General Assembly convenes in regular session annually on the second Monday in January. With

two exceptions, all bills may originate in either the Senate or the House of Representatives, but all bills must be passed by both branches and signed by the Governor before becoming law. The exceptions are bills raising revenue and bills that appropriate money, which can originate only in the House. In the event of the Governor's veto of any bill during a session, the bill can be overridden by two-thirds majority vote in both houses.

Amended FY 2010 Program Summary

Lieutenant Governor's Office

Purpose:

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$11,087) |
| 2. Reduce personal services to reflect furlough savings associated with 3 days. | (7,432) |
| 3. Reduce operating expenses. | (62,452) |
| Total Change | (\$80,971) |

Secretary of the Senate's Office

Purpose:

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$10,422) |
| 2. Reduce personal services to reflect furlough savings associated with 3 days. | (5,856) |
| 3. Reduce operating expenses. | (65,000) |
| Total Change | (\$81,278) |

Georgia Senate
Department Financial Summary

Senate

Purpose:

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$51,269)
2. Reduce personal services to reflect furlough savings associated with 3 days.	(40,662)
3. Reduce operating expenses.	(265,066)
Total Change	<hr/> (\$356,997)

Senate Budget and Evaluation Office

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$9,471)
2. Reduce personal services to reflect furlough savings associated with 3 days.	(8,228)
3. Reduce operating expenses.	(48,988)
Total Change	<hr/> (\$66,687)

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$10,513,575	(\$585,933)	\$9,927,642
TOTAL STATE FUNDS	\$10,513,575	(\$585,933)	\$9,927,642
Total Funds	\$10,513,575	(\$585,933)	\$9,927,642

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,260,129	(\$80,971)	\$1,179,158
TOTAL FUNDS	\$1,260,129	(\$80,971)	\$1,179,158
Secretary of the Senate's Office			
State General Funds	\$1,229,925	(\$81,278)	\$1,148,647
TOTAL FUNDS	\$1,229,925	(\$81,278)	\$1,148,647
Senate			
State General Funds	\$7,034,289	(\$356,997)	\$6,677,292
TOTAL FUNDS	\$7,034,289	(\$356,997)	\$6,677,292
Senate Budget and Evaluation Office			
State General Funds	\$989,232	(\$66,687)	\$922,545
TOTAL FUNDS	\$989,232	(\$66,687)	\$922,545

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
House of Representatives	\$18,302,585	(\$929,431)	\$17,373,154
SUBTOTAL	\$18,302,585	(\$929,431)	\$17,373,154
Total Funds	\$18,302,585	(\$929,431)	\$17,373,154
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	18,302,585	(929,431)	17,373,154
TOTAL STATE FUNDS	\$18,302,585	(\$929,431)	\$17,373,154

The budget request for the Georgia House of Representatives is included in the Governor's recommendation as submitted for Amended FY 2010.

DESCRIPTION: The Constitution provides that the legislative power of the state shall be vested in the General Assembly, which consists of the Senate and the House of Representatives. The General Assembly convenes in regular session annually on the second Monday in January. With

two exceptions, all bills may originate in either the Senate or the House of Representatives, but all bills must be passed by both branches and signed by the Governor before becoming law. The exceptions are bills raising revenue and bills that appropriate money, which can originate only in the House. In the event of the Governor's veto of any bill during a session, the bill can be overridden by two-thirds majority vote in both houses.

Amended FY 2010 Program Summary

House of Representatives

Purpose:

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$147,319) |
| 2. Reduce personal services to reflect furlough savings associated with 3 days. | (111,369) |
| 3. Reduce operating expenses. | (670,743) |
| Total Change | (\$929,431) |

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$18,302,585	(\$929,431)	\$17,373,154
TOTAL STATE FUNDS	\$18,302,585	(\$929,431)	\$17,373,154
Total Funds	\$18,302,585	(\$929,431)	\$17,373,154

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
House of Representatives			
State General Funds	\$18,302,585	(\$929,431)	\$17,373,154
TOTAL FUNDS	\$18,302,585	(\$929,431)	\$17,373,154

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Ancillary Activities	\$4,352,951	(\$618,960)	\$3,733,991
Legislative Fiscal Office	2,618,917	(141,875)	2,477,042
Office of Legislative Counsel	2,864,797	(125,525)	2,739,272
SUBTOTAL	\$9,836,665	(\$886,360)	\$8,950,305
Total Funds	\$9,836,665	(\$886,360)	\$8,950,305
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	9,836,665	(886,360)	8,950,305
TOTAL STATE FUNDS	\$9,836,665	(\$886,360)	\$8,950,305

The budget request for the General Assembly is included in the Governor's recommendation as submitted for Amended FY 2010.

DESCRIPTION: The Constitution provides that the legislative power of the state shall be vested in the General Assembly, which consists of the Senate and the House of Representatives. The General Assembly convenes in regular session annually on the second Monday in January. With

two exceptions, all bills may originate in either the Senate or the House of Representatives, but all bills must be passed by both branches and signed by the Governor before becoming law. The exceptions are bills raising revenue and bills that appropriate money, which can originate only in the House. In the event of the Governor's veto of any bill during a session, the bill can be overridden by two-thirds majority vote in both houses.

Amended FY 2010 Program Summary

Ancillary Activities

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$11,018) |
| 2. Reduce personal services to reflect furlough savings associated with 3 days. | (7,942) |
| 3. Reduce operating expenses. | (600,000) |
| Total Change | (\$618,960) |

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$12,264) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 445 |
| 3. Reduce personal services to reflect furlough savings associated with 3 days. | (9,427) |
| 4. Reduce operating expenses. | (120,629) |
| Total Change | (\$141,875) |

General Assembly

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$27,803)
2. Reduce personal services to reflect furlough savings associated with 3 days.	(21,250)
3. Reduce operating expenses.	(76,472)
Total Change	<hr/> (\$125,525)

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$9,836,665	(\$886,360)	\$8,950,305
TOTAL STATE FUNDS	\$9,836,665	(\$886,360)	\$8,950,305
Total Funds	\$9,836,665	(\$886,360)	\$8,950,305

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Ancillary Activities			
State General Funds	\$4,352,951	(\$618,960)	\$3,733,991
TOTAL FUNDS	\$4,352,951	(\$618,960)	\$3,733,991
Legislative Fiscal Office			
State General Funds	\$2,618,917	(\$141,875)	\$2,477,042
TOTAL FUNDS	\$2,618,917	(\$141,875)	\$2,477,042
Office of Legislative Counsel			
State General Funds	\$2,864,797	(\$125,525)	\$2,739,272
TOTAL FUNDS	\$2,864,797	(\$125,525)	\$2,739,272

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Audit and Assurance Services	\$28,666,166	(\$1,979,531)	\$26,686,635
Departmental Administration	1,625,015	(67,209)	1,557,806
Legislative Services	122,883	(5,920)	116,963
Statewide Equalized Adjusted Property Tax Digest	1,966,354	(98,489)	1,867,865
SUBTOTAL	\$32,380,418	(\$2,151,149)	\$30,229,269
Total Funds	\$32,380,418	(\$2,151,149)	\$30,229,269
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	32,380,418	(2,151,149)	30,229,269
TOTAL STATE FUNDS	\$32,380,418	(\$2,151,149)	\$30,229,269

Department of Audits and Accounts

The budget request for the Department of Audits and Accounts is included in the Governor's recommendation as submitted for AFY 2010.

The Department of Audits and Accounts performs the following functions: (1) annual audits and reviews of state agencies, authorities, retirement systems and state colleges and universities; (2) annual financial audits of local boards of

education, regional and local libraries; (3) performance audits on the efficiency and effectiveness of state programs and activities; (4) program evaluations to assist the General Assembly in establishing an ongoing review and evaluation of all programs and functions of state government; (5) financial and program audits on Medicaid providers, legislation, and (6) prepare an equalized property tax digest for public school funding.

Amended FY 2010 Program Summary

Audit 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.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$280,229) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (8,517) |
| 3. Reduce personal services to reflect furlough savings associated with 3 days. | (207,787) |
| 4. Reduce funds for personal services and operating expenses. | (1,482,998) |
| Total Change | (\$1,979,531) |

Department of Audits and Accounts

Department Financial Summary

Departmental Administration

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$12,338)
2. Reflect an adjustment in the Workers' Compensation premium.	(374)
3. Reduce personal services to reflect furlough savings associated with 3 days.	(11,664)
4. Reduce funds for personal services and operating expenses.	(42,833)
Total Change	<hr/> (\$67,209)

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.

Recommended Change:

1. Reduce personal services to reflect furlough savings associated with 3 days.	(\$920)
2. Reduce funds for personal services and operating expenses.	(5,000)
Total Change	<hr/> (\$5,920)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$19,005)
2. Reflect an adjustment in the Workers' Compensation premium.	(578)
3. Reduce personal services to reflect furlough savings associated with 3 days.	(15,169)
4. Reduce funds for personal services and operating expenses.	(63,737)
Total Change	<hr/> (\$98,489)

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$32,380,418	(\$2,151,149)	\$30,229,269
TOTAL STATE FUNDS	\$32,380,418	(\$2,151,149)	\$30,229,269
Total Funds	\$32,380,418	(\$2,151,149)	\$30,229,269

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Audit and Assurance Services			
State General Funds	\$28,666,166	(\$1,979,531)	\$26,686,635
TOTAL FUNDS	\$28,666,166	(\$1,979,531)	\$26,686,635
Departmental Administration			
State General Funds	\$1,625,015	(\$67,209)	\$1,557,806
TOTAL FUNDS	\$1,625,015	(\$67,209)	\$1,557,806
Legislative Services			
State General Funds	\$122,883	(\$5,920)	\$116,963
TOTAL FUNDS	\$122,883	(\$5,920)	\$116,963
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$1,966,354	(\$98,489)	\$1,867,865
TOTAL FUNDS	\$1,966,354	(\$98,489)	\$1,867,865

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Court of Appeals	\$13,602,235	(\$834,151)	\$12,768,084
SUBTOTAL	\$13,602,235	(\$834,151)	\$12,768,084
Total Funds	\$13,602,235	(\$834,151)	\$12,768,084
Less:			
Other Funds	150,000	0	150,000
SUBTOTAL	\$150,000	\$0	\$150,000
State General Funds	13,452,235	(834,151)	12,618,084
TOTAL STATE FUNDS	\$13,452,235	(\$834,151)	\$12,618,084

The budget request for the Court of Appeals is included in the Governor's recommendation as submitted for AFY 2010.

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$139,783) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 3,301 |
| 3. Reduce personal services to reflect furlough savings associated with 3 days (\$93,579) and 10 additional days (\$297,114). | (390,693) |
| 4. Eliminate 2 positions in the Reporter's Office. | (62,323) |
| 5. Provide funds for outstanding liabilities from FY 2009 resulting from funds being withheld in the June 2009 allotment. | 58,900 |
| 6. Reduce funds for personal services using a reduction in force from FY 2009 (\$273,465) and temporary vacancies in FY 2010 (\$30,088). | (303,553) |
| Total Change | (\$834,151) |

Court of Appeals

Program Budget Financial Summary

Court of Appeals

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$13,452,235	(\$834,151)	\$12,618,084
TOTAL STATE FUNDS	\$13,452,235	(\$834,151)	\$12,618,084
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$13,602,235	(\$834,151)	\$12,768,084

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Court of Appeals			
State General Funds	\$13,452,235	(\$834,151)	\$12,618,084
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$13,602,235	(\$834,151)	\$12,768,084

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Georgia Office of Dispute Resolution	\$246,094	(\$8,948)	\$237,146
Institute of Continuing Judicial Education	1,212,341	(56,902)	1,155,439
Judicial Council	14,966,807	(701,194)	14,265,613
Judicial Qualifications Commission	276,749	73,098	349,847
Resource Center	580,000	(29,000)	551,000
SUBTOTAL	\$17,281,991	(\$722,946)	\$16,559,045
Total Funds	\$17,281,991	(\$722,946)	\$16,559,045
Less:			
Federal Funds	2,492,903	0	2,492,903
Other Funds	615,890	0	615,890
SUBTOTAL	\$3,108,793	\$0	\$3,108,793
State General Funds	14,173,198	(722,946)	13,450,252
TOTAL STATE FUNDS	\$14,173,198	(\$722,946)	\$13,450,252

The budget request for the Judicial Council is included in the Governor's recommendation as submitted for AFY 2010.

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$3,100) |
| 2. Reduce personal services to reflect furlough savings associated with 3 days. | (2,343) |
| 3. Reduce operating expenses. | (3,505) |
| Total Change | (\$8,948) |

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.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce personal services to reflect furlough savings associated with 3 days. | (\$5,160) |
| 2. Defer filling 1 vacant event planner/training coordinator position. | (40,500) |
| 3. Reduce funds for Superior Court judge training. | (11,242) |
| Total Change | (\$56,902) |

Judicial Council

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$59,518)
2. Reflect an adjustment in the Workers' Compensation premium.	5,898
3. Reduce personal services to reflect furlough savings associated with 3 days.	(39,834)
4. Reduce operating expenses.	(275,061)
5. Eliminate the Commission on Children, Marriage and Family Law.	(54,582)
6. Eliminate 2 positions and defer filling vacant positions in the Administrative Office of the Courts.	(278,097)
Total Change	(\$701,194)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$2,005)
2. Reduce personal services to reflect furlough savings associated with 3 days.	(1,516)
3. Reduce operating expenses.	(13,737)
4. Provide funds for outstanding legal expenses due to the investigation and prosecution of 2 judges.	90,356
Total Change	\$73,098

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.

Recommended Change:

1. Reduce funds for 1 vacant senior staff attorney position.	(\$29,000)
Total Change	(\$29,000)

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$14,173,198	(\$722,946)	\$13,450,252
TOTAL STATE FUNDS	\$14,173,198	(\$722,946)	\$13,450,252
Federal Funds Not Itemized	2,492,903	0	2,492,903
TOTAL FEDERAL FUNDS	\$2,492,903	\$0	\$2,492,903
Other Funds	615,890	0	615,890
TOTAL OTHER FUNDS	\$615,890	\$0	\$615,890
Total Funds	\$17,281,991	(\$722,946)	\$16,559,045

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Georgia Office of Dispute Resolution			
State General Funds	\$73,204	(\$8,948)	\$64,256
Other Funds	172,890	0	172,890
TOTAL FUNDS	\$246,094	(\$8,948)	\$237,146
Institute of Continuing Judicial Education			
State General Funds	\$1,034,841	(\$56,902)	\$977,939
Other Funds	177,500	0	177,500
TOTAL FUNDS	\$1,212,341	(\$56,902)	\$1,155,439
Judicial Council			
State General Funds	\$12,208,404	(\$701,194)	\$11,507,210
Federal Funds Not Itemized	2,492,903	0	2,492,903
Other Funds	265,500	0	265,500
TOTAL FUNDS	\$14,966,807	(\$701,194)	\$14,265,613
Judicial Qualifications Commission			
State General Funds	\$276,749	\$73,098	\$349,847
TOTAL FUNDS	\$276,749	\$73,098	\$349,847
Resource Center			
State General Funds	\$580,000	(\$29,000)	\$551,000
TOTAL FUNDS	\$580,000	(\$29,000)	\$551,000

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Council of Juvenile Court Judges	\$2,040,166	(\$88,477)	\$1,951,689
Grants to Counties for Juvenile Court Judges	4,986,061	0	4,986,061
SUBTOTAL	\$7,026,227	(\$88,477)	\$6,937,750
Total Funds	\$7,026,227	(\$88,477)	\$6,937,750
Less:			
Federal Funds	447,456	0	447,456
SUBTOTAL	\$447,456	\$0	\$447,456
State General Funds	6,578,771	(88,477)	6,490,294
TOTAL STATE FUNDS	\$6,578,771	(\$88,477)	\$6,490,294

The budget request for the Juvenile Courts is included in the Governor's recommendation as submitted for AFY 2010.

Amended FY 2010 Program Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$14,434)
2. Reduce personal services to reflect furlough savings associated with 3 days (\$10,912) and 9 additional days (\$38,740).	(49,652)
3. Reduce funding for operating expenses.	(24,391)
Total Change	(\$88,477)

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.

Recommended Change:

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

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$6,578,771	(\$88,477)	\$6,490,294
TOTAL STATE FUNDS	\$6,578,771	(\$88,477)	\$6,490,294
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,026,227	(\$88,477)	\$6,937,750

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,592,710	(\$88,477)	\$1,504,233
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$2,040,166	(\$88,477)	\$1,951,689
Grants to Counties for Juvenile Court Judges			
State General Funds	\$4,986,061	\$0	\$4,986,061
TOTAL FUNDS	\$4,986,061	\$0	\$4,986,061

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
District Attorneys	\$53,042,696	(\$475,861)	\$52,566,835
Prosecuting Attorney's Council	6,167,873	(228,427)	5,939,446
SUBTOTAL	\$59,210,569	(\$704,288)	\$58,506,281
Total Funds	\$59,210,569	(\$704,288)	\$58,506,281
Less:			
Other Funds	1,802,127	0	1,802,127
SUBTOTAL	\$1,802,127	\$0	\$1,802,127
State General Funds	57,408,442	(704,288)	56,704,154
TOTAL STATE FUNDS	\$57,408,442	(\$704,288)	\$56,704,154

The budget request for the Prosecuting Attorneys is included in the Governor's recommendation as submitted for AFY 2010.

Amended FY 2010 Program Summary

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 O.C.G.A. 15-18.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$599,262)
2. Reduce personal services to reflect furlough savings associated with 3 days.	(445,110)
3. Provide funds to cover a shortfall in personal services for district attorney staff.	150,000
4. Provide funds for outstanding liabilities from FY 2009 resulting from funds being withheld in the June 2009 allotment.	613,910
5. Reduce operating expenses.	(195,399)
Total Change	(\$475,861)

Prosecuting Attorney's Council

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$37,970)
2. Reflect an adjustment in the Workers' Compensation premium.	128,649
3. Reduce personal services to reflect furlough savings associated with 3 days.	(39,426)
4. Provide funds for a special prosecutor appointed by Executive Order.	3,000
5. Reduce operating expenses.	(282,680)
Total Change	(\$228,427)

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$57,408,442	(\$704,288)	\$56,704,154
TOTAL STATE FUNDS	\$57,408,442	(\$704,288)	\$56,704,154
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$59,210,569	(\$704,288)	\$58,506,281

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
District Attorneys			
State General Funds	\$51,240,569	(\$475,861)	\$50,764,708
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	\$53,042,696	(\$475,861)	\$52,566,835
Prosecuting Attorney's Council			
State General Funds	\$6,167,873	(\$228,427)	\$5,939,446
TOTAL FUNDS	\$6,167,873	(\$228,427)	\$5,939,446

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Council of Superior Court Clerks	\$731,426	(\$458,333)	\$273,093
Council of Superior Court Judges	1,349,640	(82,322)	1,267,318
Judicial Administrative Districts	2,172,338	(49,885)	2,122,453
Superior Court Judges	56,245,668	(576,715)	55,668,953
SUBTOTAL	\$60,499,072	(\$1,167,255)	\$59,331,817
Total Funds	\$60,499,072	(\$1,167,255)	\$59,331,817
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	60,499,072	(1,167,255)	59,331,817
TOTAL STATE FUNDS	\$60,499,072	(\$1,167,255)	\$59,331,817

The budget request for the Superior Courts is included in the Governor's recommendation as submitted for AFY 2010.

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for the Judicial Data Exchange project. | (\$458,333) |
| Total Change | (\$458,333) |

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.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$10,741) |
| 2. Reduce personal services to reflect furlough savings associated with 3 days. | (12,450) |
| 3. Reflect an increase in GTA telecommunications billings due to the GAIT Outsourcing Project. | 8,351 |
| 4. Eliminate 1 purchasing/asset management position. | (67,482) |
| Total Change | (\$82,322) |

Superior Courts

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$18,513)
2. Reduce personal services to reflect furlough savings associated with 3 days.	(21,372)
3. Reduce operating expenses.	(10,000)
Total Change	(\$49,885)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$470,524)
2. Reflect an adjustment in the Workers' Compensation premium.	(10,200)
3. Reduce personal services to reflect furlough savings associated with 3 days.	(181,806)
4. Reduce funds for the use of senior judges.	(342,432)
5. Reduce operating expenses.	(51,000)
6. Defer filling 3 law clerk positions.	(129,373)
7. Reduce funds for personal services for the 3 new judgeships (Alcovy, Atlanta, and Brunswick) created in HB 1163 (FY 2008).	(125,600)
8. Reduce funds for judges' continuing judicial education.	(112,960)
9. Provide funds for outstanding liabilities from FY 2009 resulting from funds being withheld in the June 2009 allotment.	827,338
10. Provide funds for the employer contribution to the Employees' Retirement System (ERS) and Judicial Retirement System (JRS) for the state court judges and staff added in HB 167 (Cherokee County) and HB 811 (Clayton County).	19,842
Total Change	(\$576,715)

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$60,499,072	(\$1,167,255)	\$59,331,817
TOTAL STATE FUNDS	\$60,499,072	(\$1,167,255)	\$59,331,817
Total Funds	\$60,499,072	(\$1,167,255)	\$59,331,817

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Council of Superior Court Clerks			
State General Funds	\$731,426	(\$458,333)	\$273,093
TOTAL FUNDS	\$731,426	(\$458,333)	\$273,093
Council of Superior Court Judges			
State General Funds	\$1,349,640	(\$82,322)	\$1,267,318
TOTAL FUNDS	\$1,349,640	(\$82,322)	\$1,267,318
Judicial Administrative Districts			
State General Funds	\$2,172,338	(\$49,885)	\$2,122,453
TOTAL FUNDS	\$2,172,338	(\$49,885)	\$2,122,453
Superior Court Judges			
State General Funds	\$56,245,668	(\$576,715)	\$55,668,953
TOTAL FUNDS	\$56,245,668	(\$576,715)	\$55,668,953

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Supreme Court of Georgia	\$8,026,295	(\$243,306)	\$7,782,989
SUBTOTAL	\$8,026,295	(\$243,306)	\$7,782,989
Total Funds	\$8,026,295	(\$243,306)	\$7,782,989
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	8,026,295	(243,306)	7,782,989
TOTAL STATE FUNDS	\$8,026,295	(\$243,306)	\$7,782,989

The budget request for the Supreme Court is included in the Governor's recommendation as submitted for AFY 2010.

Amended FY 2010 Program Summary

Supreme Court of Georgia

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$65,410) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 9,274 |
| 3. Reduce personal services to reflect furlough savings associated with 3 days. | (67,470) |
| 4. Reduce operating expenses. | (65,188) |
| 5. Provide funds for the 2009 membership fee for the National Center of State Courts. | 182,703 |
| 6. Provide funds for outstanding liabilities from FY 2009 resulting from funds being withheld in the June 2009 allotment. | 38,785 |
| 7. Eliminate funds to administer the bar examination by moving to a self-sufficient fee per HB 283 (FY 2009). | (211,000) |
| 8. Eliminate 2 positions in the Reporter's Office. | (65,000) |
| Total Change | (\$243,306) |

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$8,026,295	(\$243,306)	\$7,782,989
TOTAL STATE FUNDS	\$8,026,295	(\$243,306)	\$7,782,989
Total Funds	\$8,026,295	(\$243,306)	\$7,782,989

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Supreme Court of Georgia			
State General Funds	\$8,026,295	(\$243,306)	\$7,782,989
TOTAL FUNDS	\$8,026,295	(\$243,306)	\$7,782,989

Supreme Court

State Accounting Office

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State Accounting Office	\$16,441,140	(\$488,834)	\$15,952,306
State Accounting Office - Special Project	377,345	(30,188)	347,157
SUBTOTAL	\$16,818,485	(\$519,022)	\$16,299,463
Total Funds	\$16,818,485	(\$519,022)	\$16,299,463
Less:			
Other Funds	12,192,033	0	12,192,033
SUBTOTAL	\$12,192,033	\$0	\$12,192,033
State General Funds	4,626,452	(519,022)	4,107,430
TOTAL STATE FUNDS	\$4,626,452	(\$519,022)	\$4,107,430
Positions	110	(4)	106

Amended FY 2010 Program Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$49,612)
2. Reflect an adjustment in the Workers' Compensation premium.	297
3. Reduce personal services to reflect furlough savings associated with 6 days.	(56,212)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	32,815
5. Eliminate 4 vacant positions.	(326,865)
6. Reduce operating expenses.	(89,257)
Total Change	(\$488,834)

State Accounting Office - Special Project

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.

Recommended Change:

1. Reduce funds for training, upgrades, and other activities.	(\$30,188)
Total Change	(\$30,188)

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$4,626,452	(\$519,022)	\$4,107,430
TOTAL STATE FUNDS	\$4,626,452	(\$519,022)	\$4,107,430
Other Funds	12,192,033	0	12,192,033
TOTAL OTHER FUNDS	\$12,192,033	\$0	\$12,192,033
Total Funds	\$16,818,485	(\$519,022)	\$16,299,463

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State Accounting Office			
State General Funds	\$4,249,107	(\$488,834)	\$3,760,273
Other Funds	12,192,033	0	12,192,033
TOTAL FUNDS	\$16,441,140	(\$488,834)	\$15,952,306
State Accounting Office - Special Project			
State General Funds	\$377,345	(\$30,188)	\$347,157
TOTAL FUNDS	\$377,345	(\$30,188)	\$347,157

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Departmental Administration	\$4,955,789	(\$271,810)	\$4,683,979
Fleet Management	1,337,897	(8,903)	1,328,994
Mail and Courier	1,079,669	(2,440)	1,077,229
Risk Management	128,959,599	(19,576)	128,940,023
State Purchasing	7,714,333	(930,102)	6,784,231
Surplus Property	1,198,594	(3,807)	1,194,787
SUBTOTAL	\$145,245,881	(\$1,236,638)	\$144,009,243
(Excludes Attached Agencies)			
Attached Agencies			
Certificate of Need Appeal Panel	53,882	(5,389)	48,493
Compensation Per General Assembly Resolutions	299,371	0	299,371
Office of State Administrative Hearings	3,769,149	(412,162)	3,356,987
Office of Treasury and Fiscal Services	3,290,117	(93,378)	3,196,739
Payments to Georgia Aviation Authority	6,158,981	857,944	7,016,925
SUBTOTAL (ATTACHED AGENCIES)	\$13,571,500	\$347,015	\$13,918,515
Total Funds	\$158,817,381	(\$889,623)	\$157,927,758
Less:			
Other Funds	147,917,873	(93,378)	147,824,495
SUBTOTAL	\$147,917,873	(\$93,378)	\$147,824,495
State General Funds	10,899,508	(796,245)	10,103,263
TOTAL STATE FUNDS	\$10,899,508	(\$796,245)	\$10,103,263
Positions	305	(2)	303
Motor Vehicles	9	0	9

Amended FY 2010 Program Summary

Departmental Administration

Purpose: Provide administrative support to all department programs.

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. (\$23,954)
2. Reflect an adjustment in the Workers' Compensation premium. (735)
3. Reduce personal services to reflect furlough savings associated with 6 days. (26,970)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. 78,768
5. Eliminate 2 filled positions. (146,622)
6. Reduce contract funds. (11,000)

Department of Administrative Services

Department Financial Summary

7. Replace state funds with other funds in personal services.	(39,222)
8. Reduce operating expenses.	(127,898)
Total Change	(\$297,633)

Other Changes

9. Transfer other funds (\$25,823) to the Administration Program from Risk Management (\$19,576), Surplus Property (\$3,807) and the Mail and Courier (\$2,440) programs.	Yes
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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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$3,152)
2. Reflect an adjustment in the Workers' Compensation premium.	(112)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(1,942)
4. Replace state funds with other funds in personal services.	(3,697)
Total Change	(\$8,903)

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.

Recommended Change:

Other Changes

1. Reduce other funds (\$2,440) to reflect savings for a 6 day furlough and transfer funds to the Administration program.	Yes
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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.

Recommended Change:

Other Changes

1. Reduce other funds (\$19,576) to reflect savings for a 6 day furlough and transfer funds to the Administration program.	Yes
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Department of Administrative Services

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$779,739)
2. Reflect an adjustment in the Workers' Compensation premium.	14,341
3. Reduce personal services to reflect furlough savings associated with 6 days.	(15,114)
4. Replace state funds with other funds in personal services.	(37,798)
5. Reduce contract funds.	(111,792)
Total Change	<hr/> (\$930,102)

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.

Recommended Change:

Other Changes

1. Reduce other funds to reflect savings (\$3,807) for 6 day furlough and transfer funds to the Administration Program.	Yes
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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.

Recommended Change:

1. Reduce operating expenses.	(\$5,389)
Total Change	<hr/> (\$5,389)

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.

Recommended Change:

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

Department of Administrative Services

Department Financial Summary

Office of State Administrative Hearings

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$31,947)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(48,302)
3. Reduce operating expenses.	(207,321)
4. Replace state funds with other funds in personal services.	(19,878)
5. Reduce personal services to reflect projected expenses.	(104,714)
Total Change	(\$412,162)

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.

Recommended Change:

Other Changes

1. Reduce other funds for operating expenses (\$39,500).	Yes
2. Reduce other funds in personal services to reflect furlough savings associated with 6 days (\$53,878).	Yes

Payments to Georgia Aviation Authority

Purpose: Ensure the safety of state air travelers, while increasing efficiency by consolidating assets, streamlining operations, and developing cross functional capabilities.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$33,878)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(51,222)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	265
4. Provide funds for operating expenditures.	942,779
Total Change	\$857,944

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$10,899,508	(\$796,245)	\$10,103,263
TOTAL STATE FUNDS	\$10,899,508	(\$796,245)	\$10,103,263
Other Funds	147,917,873	(93,378)	147,824,495
TOTAL OTHER FUNDS	\$147,917,873	(\$93,378)	\$147,824,495
Total Funds	\$158,817,381	(\$889,623)	\$157,927,758

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Departmental Administration			
State General Funds	\$2,212,692	(\$297,633)	\$1,915,059
Other Funds	2,743,097	25,823	2,768,920
TOTAL FUNDS	\$4,955,789	(\$271,810)	\$4,683,979
Fleet Management			
State General Funds	\$317,756	(\$8,903)	\$308,853
Other Funds	1,020,141	0	1,020,141
TOTAL FUNDS	\$1,337,897	(\$8,903)	\$1,328,994
Mail and Courier			
Other Funds	\$1,079,669	(\$2,440)	\$1,077,229
TOTAL FUNDS	\$1,079,669	(\$2,440)	\$1,077,229
Risk Management			
Other Funds	\$128,959,599	(\$19,576)	\$128,940,023
TOTAL FUNDS	\$128,959,599	(\$19,576)	\$128,940,023
State Purchasing			
State General Funds	\$1,150,033	(\$930,102)	\$219,931
Other Funds	6,564,300	0	6,564,300
TOTAL FUNDS	\$7,714,333	(\$930,102)	\$6,784,231
Surplus Property			
Other Funds	\$1,198,594	(\$3,807)	\$1,194,787
TOTAL FUNDS	\$1,198,594	(\$3,807)	\$1,194,787
Agencies Attached for Administrative Purposes:			
Certificate of Need Appeal Panel			
State General Funds	\$53,882	(\$5,389)	\$48,493
TOTAL FUNDS	\$53,882	(\$5,389)	\$48,493
Compensation Per General Assembly Resolutions			
State General Funds	\$299,371	\$0	\$299,371
TOTAL FUNDS	\$299,371	\$0	\$299,371
Office of State Administrative Hearings			
State General Funds	\$3,160,465	(\$412,162)	\$2,748,303
Other Funds	608,684	0	608,684
TOTAL FUNDS	\$3,769,149	(\$412,162)	\$3,356,987
Office of Treasury and Fiscal Services			
Other Funds	\$3,290,117	(\$93,378)	\$3,196,739
TOTAL FUNDS	\$3,290,117	(\$93,378)	\$3,196,739
Payments to Georgia Aviation Authority			
State General Funds	\$3,705,309	\$857,944	\$4,563,253
Other Funds	2,453,672	0	2,453,672
TOTAL FUNDS	\$6,158,981	\$857,944	\$7,016,925

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Athens and Tifton Veterinary Laboratories	\$3,513,943	(\$281,115)	\$3,232,828
Consumer Protection	31,917,231	(1,430,828)	30,486,403
Departmental Administration	5,958,242	(1,512,387)	4,445,855
Marketing and Promotion	8,607,182	(1,058,415)	7,548,767
Poultry Veterinary Diagnostic Labs	3,331,395	(266,512)	3,064,883
SUBTOTAL	\$53,327,993	(\$4,549,257)	\$48,778,736
Total Funds	\$53,327,993	(\$4,549,257)	\$48,778,736
Less:			
Federal Funds	6,790,418	0	6,790,418
Other Funds	3,007,997	0	3,007,997
SUBTOTAL	\$9,798,415	\$0	\$9,798,415
State General Funds	43,529,578	(4,549,257)	38,980,321
TOTAL STATE FUNDS	\$43,529,578	(\$4,549,257)	\$38,980,321
Positions	840	0	840
Motor Vehicles	295	0	295

Amended FY 2010 Program Summary

Athens and Tifton Veterinary 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.

Recommended Change:

- | | |
|-------------------------------|--------------------|
| 1. Reduce operating expenses. | (\$281,115) |
| Total Change | (\$281,115) |

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.

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$313,990) |
|---|-------------|

Department of Agriculture

Department Financial Summary

2. Reflect an adjustment in the Workers' Compensation premium.	(1,377)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(359,382)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(20,236)
5. Reduce operating expenses.	(735,843)
Total Change	(\$1,430,828)

Departmental Administration

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$62,327)
2. Reflect an adjustment in the Workers' Compensation premium.	(199)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(70,736)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(13,988)
5. Reduce funds for 3 filled and 1 vacant position.	(164,469)
6. Reduce operating expenses.	(1,200,668)
Total Change	(\$1,512,387)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$58,924)
2. Reflect an adjustment in the Workers' Compensation premium.	(293)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(66,858)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(7,135)
5. Reduce operating expenses.	(813,937)
6. Reduce funds for 3 vacant positions.	(111,268)
Total Change	(\$1,058,415)

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

1. Reduce operating expenses.	(\$266,512)
Total Change	(\$266,512)

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$43,529,578	(\$4,549,257)	\$38,980,321
TOTAL STATE FUNDS	\$43,529,578	(\$4,549,257)	\$38,980,321
Federal Funds Not Itemized	6,790,418	0	6,790,418
TOTAL FEDERAL FUNDS	\$6,790,418	\$0	\$6,790,418
Other Funds	3,007,997	0	3,007,997
TOTAL OTHER FUNDS	\$3,007,997	\$0	\$3,007,997
Total Funds	\$53,327,993	(\$4,549,257)	\$48,778,736

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$3,513,943	(\$281,115)	\$3,232,828
TOTAL FUNDS	\$3,513,943	(\$281,115)	\$3,232,828
Consumer Protection			
State General Funds	\$23,556,813	(\$1,430,828)	\$22,125,985
Federal Funds Not Itemized	6,755,418	0	6,755,418
Other Funds	1,605,000	0	1,605,000
TOTAL FUNDS	\$31,917,231	(\$1,430,828)	\$30,486,403
Departmental Administration			
State General Funds	\$5,664,521	(\$1,512,387)	\$4,152,134
Federal Funds Not Itemized	35,000	0	35,000
Other Funds	258,721	0	258,721
TOTAL FUNDS	\$5,958,242	(\$1,512,387)	\$4,445,855
Marketing and Promotion			
State General Funds	\$7,462,906	(\$1,058,415)	\$6,404,491
Other Funds	1,144,276	0	1,144,276
TOTAL FUNDS	\$8,607,182	(\$1,058,415)	\$7,548,767
Poultry Veterinary Diagnostic Labs			
State General Funds	\$3,331,395	(\$266,512)	\$3,064,883
TOTAL FUNDS	\$3,331,395	(\$266,512)	\$3,064,883

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Consumer Protection and Assistance	\$214,137	(\$14,464)	\$199,673
Departmental Administration	2,133,310	(129,697)	2,003,613
Financial Institution Supervision	7,912,695	(676,273)	7,236,422
Non-Depository Financial Institution Supervision	2,095,439	(195,873)	1,899,566
SUBTOTAL	\$12,355,581	(\$1,016,307)	\$11,339,274
Total Funds	\$12,355,581	(\$1,016,307)	\$11,339,274
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	12,355,581	(1,016,307)	11,339,274
TOTAL STATE FUNDS	\$12,355,581	(\$1,016,307)	\$11,339,274
Positions	146	(5)	141
Motor Vehicles	52	0	52

Amended FY 2010 Program Summary

Consumer Protection and Assistance

Purpose: The purpose of this appropriation is to 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.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$2,809) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (4) |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (3,189) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (1,462) |
| 5. Reduce regular operating expenses. | (7,000) |
| Total Change | (\$14,464) |

Departmental Administration

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

Recommended Change:

- | | |
|---|------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$26,218) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (38) |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (30,090) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (15,118) |

Department of Banking and Finance

Department Financial Summary

5. Eliminate funding for 1 filled secretary position.	(19,233)
6. Reduce temporary IT costs.	(20,000)
7. Reduce regular operating expenses.	(15,000)
8. Reduce non-GTA-GAIT computer charges for software licenses.	(4,000)
Total Change	(\$129,697)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$99,876)
2. Reflect an adjustment in the Workers' Compensation premium.	(144)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(111,054)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(55,115)
5. Reduce regular operating expenses.	(15,989)
6. Reduce non-GTA-GAIT computer charges for software licenses.	(18,775)
7. Reduce personal services by holding 3 bank examiner positions vacant for 3 months, and 6 bank examiner positions vacant for 12 months.	(317,852)
8. Eliminate funding for 2 filled district administrative assistant positions.	(57,468)
Total Change	(\$676,273)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$27,153)
2. Reflect an adjustment in the Workers' Compensation premium.	(39)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(30,377)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(10,998)
5. Reduce regular operating expenses.	(8,500)
6. Reduce personal services by holding 1 money service business examiner position vacant for 6 months.	(29,461)
7. Eliminate funding for 2 filled secretary positions.	(44,100)
8. Reduce personal services by holding 1 mortgage examiner position vacant for 6 months.	(45,245)
Total Change	(\$195,873)

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$12,355,581	(\$1,016,307)	\$11,339,274
TOTAL STATE FUNDS	\$12,355,581	(\$1,016,307)	\$11,339,274
Total Funds	\$12,355,581	(\$1,016,307)	\$11,339,274

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Consumer Protection and Assistance			
State General Funds	\$214,137	(\$14,464)	\$199,673
TOTAL FUNDS	\$214,137	(\$14,464)	\$199,673
Departmental Administration			
State General Funds	\$2,133,310	(\$129,697)	\$2,003,613
TOTAL FUNDS	\$2,133,310	(\$129,697)	\$2,003,613
Financial Institution Supervision			
State General Funds	\$7,912,695	(\$676,273)	\$7,236,422
TOTAL FUNDS	\$7,912,695	(\$676,273)	\$7,236,422
Non-Depository Financial Institution Supervision			
State General Funds	\$2,095,439	(\$195,873)	\$1,899,566
TOTAL FUNDS	\$2,095,439	(\$195,873)	\$1,899,566

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Adult Addictive Diseases Services	\$90,651,969	\$3,707,918	\$94,359,887
Adult Developmental Disabilities Services	280,828,728	(28,134,804)	252,693,924
Adult Forensic Services	45,030,040	3,093,960	48,124,000
Adult Mental Health Services	248,694,566	(17,532,670)	231,161,896
Adult Nursing Home Services	11,396,635	(155,154)	11,241,481
Child and Adolescent Addictive Diseases Services	14,020,813	(116,918)	13,903,895
Child and Adolescent Developmental Disabilities	22,746,713	(11,295,776)	11,450,937
Child and Adolescent Forensic Services	3,082,330	(87,195)	2,995,135
Child and Adolescent Mental Health Services	85,692,045	(6,062,070)	79,629,975
Departmental Administration - Behavioral Health	35,321,969	4,503,801	39,825,770
Direct Care Support Services	148,879,660	14,353,229	163,232,889
Substance Abuse Prevention	22,946,942	(85,547)	22,861,395
SUBTOTAL	\$1,009,292,410	(\$37,811,226)	\$971,481,184
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Council on Developmental Disabilities	2,483,855	(6,304)	2,477,551
Sexual Offender Review Board	906,108	(192,757)	713,351
SUBTOTAL (ATTACHED AGENCIES)	\$3,389,963	(\$199,061)	\$3,190,902
Total Funds	\$1,012,682,373	(\$38,010,287)	\$974,672,086
Less:			
Federal Funds	163,346,534	7,265,270	170,611,804
Federal Recovery Funds	65,059,142	(65,059,142)	0
Other Funds	83,596,298	0	83,596,298
SUBTOTAL	\$312,001,974	(\$57,793,872)	\$254,208,102
State General Funds	690,425,261	19,783,585	710,208,846
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$700,680,399	\$19,783,585	\$720,463,984
Positions	7,953	440	8,393
Motor Vehicles	660	0	660

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Amended FY 2010 Program Summary

Adult Addictive Diseases 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.

Recommended Change:

State General Funds

- | | |
|---|------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$51,359) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (52,364) |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 16,406 |
| 4. Transfer \$6,705,102 from Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Disease Service program (\$1,160,830) to align budget to expenditures. | 1,160,830 |

Total Change

\$1,073,513

Other Changes

- | | |
|---|-----|
| 5. Transfer \$2,634,405 in Temporary Assistance for Needy Families (TANF) funds from Departmental Administration - Behavioral Health to the Adult Addictive Diseases program. | Yes |
|---|-----|

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.

Recommended Change:

State General Funds

- | | |
|---|---------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$1,706,210) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (1,739,608) |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 603,370 |
| 4. Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009. | 4,495,473 |
| 5. Provide funds to enhance hospital operations and quality of care. | 1,834,903 |

Total Change

\$3,487,928

Other Changes

- | | |
|--|-----|
| 6. Reduce \$31,622,732 in Medical Assistance Program (Medicaid) funds. | Yes |
|--|-----|

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$690,914)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(704,436)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	13,154
4. Provide funds to enhance hospital operations and quality of care.	4,476,156
Total Change	\$3,093,960

Adult Mental Health Services

Purpose: Provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$1,252,352)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(1,276,866)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	83,801
4. Transfer \$6,705,102 from Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Disease Service program (\$1,160,830) to align budget to expenditures.	(6,705,102)
5. Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	2,955,498
6. Provide funds to enhance hospital operations and quality of care.	2,201,611
Total Change	(\$3,993,410)

Other Changes

7. Reduce \$13,539,260 in Medical Assistance Program (Medicaid) funds.	Yes
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Adult Nursing Home Services

Purpose: Provide skilled nursing home services to Georgians with mental retardation or developmental disabilities.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$161,251)
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	6,097
Total Change	(\$155,154)

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$60,608)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(61,794)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	5,484
Total Change	(\$116,918)

Child and Adolescent Developmental Disabilities

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

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$95,122)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(96,984)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	17,121
Total Change	(\$174,985)

Other Changes

4. Reduce \$11,120,791 in Medical Assistance Program (Medicaid) funds.	Yes
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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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$49,708)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(50,680)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	13,193
Total Change	(\$87,195)

Child and Adolescent Mental Health Services

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

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$305,324)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(311,302)

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	29,947
4. Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	3,300,968
Total Change	\$2,714,289

Other Changes

5. Reduce \$8,776,359 in Medical Assistance Program (Medicaid) funds.	Yes
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Department of Behavioral Health and

Departmental Administration - Behavioral Health

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

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$308,616)
2. Reflect an adjustment in the Workers' Compensation premium.	(1,195,541)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(314,656)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	245,620
5. Provide funds to enhance hospital operations and quality of care.	1,446,129
Total Change	(\$127,064)

Other Changes

6. Transfer \$2,634,405 in Temporary Assistance for Needy Families (TANF) funds from Departmental Administration - Behavioral Health to the Adult Addictive Diseases program.	Yes
7. Transfer \$7,265,270 in Social Services Block Grant (SSBG) funds from the Department of Human Services to cover transportation costs for mental health and developmental disabilities consumers.	Yes

Direct Care Support Services

Purpose: Operate seven state-owned and operated hospitals.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$1,773,607)
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	208,030
3. Transfer \$6,705,102 from Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Disease Service program (\$1,160,830) to align budget to expenditures.	5,544,272
4. Provide funds to enhance hospital operations and quality of care.	10,374,534
Total Change	\$14,353,229

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Substance Abuse Prevention

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$42,421)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(43,250)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	124
Total Change	(\$85,547)

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$368)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(350)
3. Reduce funds for personal services.	(5,586)
Total Change	(\$6,304)

Sexual Offender Review Board

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$13,302)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(12,572)
3. Reduce real estate rentals (\$45,000) and telecommunications (\$30,000) to reflect projected expenditures.	(75,000)
4. Reduce funds for personal services to reflect projected expenditures.	(91,883)
Total Change	(\$192,757)

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$690,425,261	\$19,783,585	\$710,208,846
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$700,680,399	\$19,783,585	\$720,463,984
Community Mental Health Services Block Grant	13,715,098	0	13,715,098
Medical Assistance Program	18,927,899	0	18,927,899
Prevention and Treatment of Substance Abuse Block Grant	59,273,784	0	59,273,784
Social Services Block Grant	30,636,459	7,265,270	37,901,729
Temporary Assistance for Needy Families Block Grant	20,541,722	0	20,541,722
Federal Funds Not Itemized	20,251,572	0	20,251,572
TOTAL FEDERAL FUNDS	\$163,346,534	\$7,265,270	\$170,611,804
Medical Assistance Program (ARRA)	65,059,142	(65,059,142)	0
TOTAL FEDERAL RECOVERY FUNDS	\$65,059,142	(\$65,059,142)	\$0
Other Funds	83,596,298	0	83,596,298
TOTAL OTHER FUNDS	\$83,596,298	\$0	\$83,596,298
Total Funds	\$1,012,682,373	(\$38,010,287)	\$974,672,086

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$42,217,093	\$1,073,513	\$43,290,606
Prevention and Treatment of Substance Abuse Block Grant	30,112,998	0	30,112,998
Temporary Assistance for Needy Families Block Grant	17,496,083	2,634,405	20,130,488
Other Funds	825,795	0	825,795
TOTAL FUNDS	\$90,651,969	\$3,707,918	\$94,359,887
Adult Developmental Disabilities Services			
State General Funds	\$157,596,363	\$3,487,928	\$161,084,291
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	9,087,995	0	9,087,995
Social Services Block Grant	30,636,459	0	30,636,459
Temporary Assistance for Needy Families Block Grant	411,234	0	411,234
Medical Assistance Program (ARRA)	31,622,732	(31,622,732)	0
Other Funds	41,218,807	0	41,218,807
TOTAL FUNDS	\$280,828,728	(\$28,134,804)	\$252,693,924
Adult Forensic Services			
State General Funds	\$45,030,040	\$3,093,960	\$48,124,000
TOTAL FUNDS	\$45,030,040	\$3,093,960	\$48,124,000
Adult Mental Health Services			
State General Funds	\$212,914,878	(\$3,993,410)	\$208,921,468
Community Mental Health Services Block Grant	7,028,203	0	7,028,203
Medical Assistance Program	603,179	0	603,179
Federal Funds Not Itemized	13,105,059	0	13,105,059
Medical Assistance Program (ARRA)	13,539,260	(13,539,260)	0
Other Funds	1,503,987	0	1,503,987
TOTAL FUNDS	\$248,694,566	(\$17,532,670)	\$231,161,896
Adult Nursing Home Services			
State General Funds	\$2,383,863	(\$155,154)	\$2,228,709
Other Funds	9,012,772	0	9,012,772
TOTAL FUNDS	\$11,396,635	(\$155,154)	\$11,241,481

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,090,414	(\$116,918)	\$2,973,496
Medical Assistance Program	226,000	0	226,000
Prevention and Treatment of Substance Abuse Block Grant	10,704,399	0	10,704,399
TOTAL FUNDS	\$14,020,813	(\$116,918)	\$13,903,895
Child and Adolescent Developmental Disabilities			
State General Funds	\$7,564,278	(\$174,985)	\$7,389,293
Medical Assistance Program	3,898,692	0	3,898,692
Federal Funds Not Itemized	157,113	0	157,113
Medical Assistance Program (ARRA)	11,120,791	(11,120,791)	0
Other Funds	5,839	0	5,839
TOTAL FUNDS	\$22,746,713	(\$11,295,776)	\$11,450,937
Child and Adolescent Forensic Services			
State General Funds	\$3,082,330	(\$87,195)	\$2,995,135
TOTAL FUNDS	\$3,082,330	(\$87,195)	\$2,995,135
Child and Adolescent Mental Health Services			
State General Funds	\$64,717,709	\$2,714,289	\$67,431,998
Community Mental Health Services Block Grant	6,686,895	0	6,686,895
Medical Assistance Program	2,763,783	0	2,763,783
Federal Funds Not Itemized	162,485	0	162,485
Medical Assistance Program (ARRA)	8,776,359	(8,776,359)	0
Other Funds	2,584,814	0	2,584,814
TOTAL FUNDS	\$85,692,045	(\$6,062,070)	\$79,629,975
Departmental Administration - Behavioral Health			
State General Funds	\$30,308,951	(\$127,064)	\$30,181,887
Medical Assistance Program	2,348,250	0	2,348,250
Social Services Block Grant	0	7,265,270	7,265,270
Temporary Assistance for Needy Families Block Grant	2,634,405	(2,634,405)	0
Federal Funds Not Itemized	30,363	0	30,363
TOTAL FUNDS	\$35,321,969	\$4,503,801	\$39,825,770
Direct Care Support Services			
State General Funds	\$120,435,376	\$14,353,229	\$134,788,605
Other Funds	28,444,284	0	28,444,284
TOTAL FUNDS	\$148,879,660	\$14,353,229	\$163,232,889
Substance Abuse Prevention			
State General Funds	\$121,627	(\$85,547)	\$36,080
Prevention and Treatment of Substance Abuse Block Grant	18,456,387	0	18,456,387
Federal Funds Not Itemized	4,368,928	0	4,368,928
TOTAL FUNDS	\$22,946,942	(\$85,547)	\$22,861,395
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$56,231	(\$6,304)	\$49,927
Federal Funds Not Itemized	2,427,624	0	2,427,624
TOTAL FUNDS	\$2,483,855	(\$6,304)	\$2,477,551
Sexual Offender Review Board			
State General Funds	\$906,108	(\$192,757)	\$713,351
TOTAL FUNDS	\$906,108	(\$192,757)	\$713,351

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Building Construction	\$463,988	(\$3,815)	\$460,173
Coordinated Planning	4,548,346	(457,218)	4,091,128
Departmental Administration	5,137,209	(9,518)	5,127,691
Environmental Education and Assistance	1,279,791	(194,553)	1,085,238
Federal Community and Economic Development Programs	47,032,451	(18,850)	47,013,601
Homeownership Programs	4,631,991	0	4,631,991
Regional Services	2,380,859	(462,315)	1,918,544
Rental Housing Programs	124,241,203	(343,639)	123,897,564
Research and Surveys	509,532	(109,713)	399,819
Special Housing Initiatives	5,694,954	(155,793)	5,539,161
State Community Development Programs	1,327,532	(327,674)	999,858
State Economic Development Programs	3,277,624	(234,196)	3,043,428
SUBTOTAL	\$200,525,480	(\$2,317,284)	\$198,208,196
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Environmental Facilities Authority	836,793	(836,793)	0
Payments to Georgia Regional Transportation Authority	4,363,180	(589,524)	3,773,656
SUBTOTAL (ATTACHED AGENCIES)	\$5,199,973	(\$1,426,317)	\$3,773,656
Total Funds	\$205,725,453	(\$3,743,601)	\$201,981,852
Less:			
Federal Funds	166,979,288	0	166,979,288
Other Funds	11,812,848	0	11,812,848
SUBTOTAL	\$178,792,136	\$0	\$178,792,136
State General Funds	26,933,317	(3,743,601)	23,189,716
TOTAL STATE FUNDS	\$26,933,317	(\$3,743,601)	\$23,189,716
Positions	466	(16)	450
Motor Vehicles	31	0	31

Department of Community Affairs

Department Financial Summary

Amended FY 2010 Program Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$4,004)
2. Reflect an adjustment in the Workers' Compensation premium.	(27)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	216
Total Change	<hr/> (\$3,815)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$25,358)
2. Reflect an adjustment in the Workers' Compensation premium.	(367)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(150,224)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,730
5. Replace state funds with federal and other funds for personal services.	(47,812)
6. Eliminate 5 vacant positions.	(235,187)
Total Change	<hr/> (\$457,218)

Departmental Administration

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$21,353)
2. Reflect an adjustment in the Workers' Compensation premium.	(106)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	11,941
Total Change	<hr/> (\$9,518)

Department of Community Affairs

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$14,680)
2. Reflect an adjustment in the Workers' Compensation premium.	(103)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	575
4. Replace state funds with federal and other funds for personal services.	(63,029)
5. Eliminate 3 vacant positions.	(117,316)
Total Change	(\$194,553)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$20,019)
2. Reflect an adjustment in the Workers' Compensation premium.	(131)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,300
Total Change	(\$18,850)

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.

Recommended Change:

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

Department of Community Affairs

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$22,689)
2. Reflect an adjustment in the Workers' Compensation premium.	(354)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	3,722
4. Replace state funds with federal and other funds for personal services.	(40,625)
5. Eliminate 5 vacant positions.	(337,135)
6. Reduce operating expenses.	(65,234)
Total Change	<hr/> (\$462,315)

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.

Recommended Change:

1. Reduce matching funds for the Federal HOME program.	(\$343,639)
Total Change	<hr/> (\$343,639)

Research and Surveys

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$8,007)
2. Reflect an adjustment in the Workers' Compensation premium.	(93)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	411
4. Eliminate 2 vacant positions.	(102,024)
Total Change	<hr/> (\$109,713)

Department of Community Affairs

Department Financial Summary

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.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds for the Georgia Housing Finance Authority's Home Access program. | (\$155,793) |
| Total Change | (\$155,793) |

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$16,015) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (214) |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 1,673 |
| 4. Replace state funds with federal and other funds for personal services. | (171,301) |
| 5. Eliminate 1 vacant position. | (67,817) |
| 6. Reduce contract funds. | (74,000) |
| Total Change | (\$327,674) |

State Economic Development Programs

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$1,335) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (7) |
| 3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | 529 |
| 4. Reduce funds for Regional Economic Business Assistance Grants. | (233,383) |
| Total Change | (\$234,196) |

Department of Community Affairs

Department Financial Summary

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Facilities Authority

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$5,471)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(6,138)
3. Reduce funds for the Georgia Rural Water Association.	(121,750)
4. Replace state funds with other funds for operating expenses.	(703,434)
Total Change	<hr/> (\$836,793)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$55,071)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(61,778)
3. Eliminate 1 vacant position in Administration, 2 vacant positions in the Planning and Land Use program, and 1 vacant position in the Transportation Project Planning program.	(345,786)
4. Reduce operating expenses in the Transportation Project Planning program.	(126,889)
Total Change	<hr/> (\$589,524)

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$26,933,317	(\$3,743,601)	\$23,189,716
TOTAL STATE FUNDS	\$26,933,317	(\$3,743,601)	\$23,189,716
Federal Funds Not Itemized	166,979,288	0	166,979,288
TOTAL FEDERAL FUNDS	\$166,979,288	\$0	\$166,979,288
Other Funds	11,812,848	0	11,812,848
TOTAL OTHER FUNDS	\$11,812,848	\$0	\$11,812,848
Total Funds	\$205,725,453	(\$3,743,601)	\$201,981,852

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Building Construction			
State General Funds	\$224,284	(\$3,815)	\$220,469
Other Funds	239,704	0	239,704
TOTAL FUNDS	\$463,988	(\$3,815)	\$460,173
Coordinated Planning			
State General Funds	\$4,438,277	(\$457,218)	\$3,981,059
Other Funds	110,069	0	110,069
TOTAL FUNDS	\$4,548,346	(\$457,218)	\$4,091,128
Departmental Administration			
State General Funds	\$1,798,806	(\$9,518)	\$1,789,288
Federal Funds Not Itemized	1,611,802	0	1,611,802
Other Funds	1,726,601	0	1,726,601
TOTAL FUNDS	\$5,137,209	(\$9,518)	\$5,127,691
Environmental Education and Assistance			
State General Funds	\$834,291	(\$194,553)	\$639,738
Federal Funds Not Itemized	6,000	0	6,000
Other Funds	439,500	0	439,500
TOTAL FUNDS	\$1,279,791	(\$194,553)	\$1,085,238
Federal Community and Economic Development Programs			
State General Funds	\$1,637,454	(\$18,850)	\$1,618,604
Federal Funds Not Itemized	45,085,410	0	45,085,410
Other Funds	309,587	0	309,587
TOTAL FUNDS	\$47,032,451	(\$18,850)	\$47,013,601
Homeownership Programs			
Federal Funds Not Itemized	\$794,163	\$0	\$794,163
Other Funds	3,837,828	0	3,837,828
TOTAL FUNDS	\$4,631,991	\$0	\$4,631,991
Regional Services			
State General Funds	\$1,705,859	(\$462,315)	\$1,243,544
Other Funds	675,000	0	675,000
TOTAL FUNDS	\$2,380,859	(\$462,315)	\$1,918,544
Rental Housing Programs			
State General Funds	\$2,965,377	(\$343,639)	\$2,621,738
Federal Funds Not Itemized	118,208,730	0	118,208,730
Other Funds	3,067,096	0	3,067,096
TOTAL FUNDS	\$124,241,203	(\$343,639)	\$123,897,564
Research and Surveys			
State General Funds	\$485,369	(\$109,713)	\$375,656

Department of Community Affairs

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Other Funds	24,163	0	24,163
TOTAL FUNDS	\$509,532	(\$109,713)	\$399,819
Special Housing Initiatives			
State General Funds	\$3,332,892	(\$155,793)	\$3,177,099
Federal Funds Not Itemized	1,254,596	0	1,254,596
Other Funds	1,107,466	0	1,107,466
TOTAL FUNDS	\$5,694,954	(\$155,793)	\$5,539,161
State Community Development Programs			
State General Funds	\$1,201,379	(\$327,674)	\$873,705
Federal Funds Not Itemized	5,000	0	5,000
Other Funds	121,153	0	121,153
TOTAL FUNDS	\$1,327,532	(\$327,674)	\$999,858
State Economic Development Programs			
State General Funds	\$3,109,356	(\$234,196)	\$2,875,160
Federal Funds Not Itemized	13,587	0	13,587
Other Funds	154,681	0	154,681
TOTAL FUNDS	\$3,277,624	(\$234,196)	\$3,043,428
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Facilities Authority			
State General Funds	\$836,793	(\$836,793)	\$0
TOTAL FUNDS	\$836,793	(\$836,793)	\$0
Payments to Georgia Regional Transportation Authority			
State General Funds	\$4,363,180	(\$589,524)	\$3,773,656
TOTAL FUNDS	\$4,363,180	(\$589,524)	\$3,773,656

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Adolescent and Adult Health Promotion	\$43,580,738	(\$561,215)	\$43,019,523
Adult Essential Health Treatment Services	9,539,038	(20,108)	9,518,930
Aged, Blind and Disabled Medicaid	4,125,341,336	129,759,216	4,255,100,552
Departmental Administration and Program Support	422,007,049	(13,782,286)	408,224,763
Emergency Preparedness/Trauma System Improvement	68,135,489	(207,426)	67,928,063
Epidemiology	9,169,889	(632,080)	8,537,809
Health Care Access and Improvement	10,316,049	(2,716,457)	7,599,592
Immunization	19,470,937	(50,561)	19,420,376
Indigent Care Trust Fund	414,133,168	8,603,287	422,736,455
Infant and Child Essential Health Treatment Services	57,085,814	(585,670)	56,500,144
Infant and Child Health Promotion	295,917,840	(557,202)	295,360,638
Infectious Disease Control	87,813,164	(218,627)	87,594,537
Injury Prevention	1,441,429	(26,980)	1,414,449
Inspections and Environmental Hazard Control	5,521,599	(313,513)	5,208,086
Low Income Medicaid	3,408,512,930	(183,814,358)	3,224,698,572
PeachCare	382,528,329	(85,493,590)	297,034,739
Planning and Regulatory Services	15,076,853	(167,856)	14,908,997
Public Health Formula Grants to Counties	69,140,559	(7,663,324)	61,477,235
State Health Benefit Plan	2,811,029,108	94,502,139	2,905,531,247
Vital Records	4,191,247	(78,225)	4,113,022
SUBTOTAL	\$12,259,952,565	(\$64,024,836)	\$12,195,927,729
(Excludes Attached Agencies)			
Attached Agencies			
Brain and Spinal Injury Trust Fund	2,069,639	(3,250)	2,066,389
Georgia Board for Physician Workforce: Board Administration	677,827	(86,973)	590,854
Georgia Board for Physician Workforce: Graduate Medical Education	9,353,061	(739,132)	8,613,929
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	23,494,877	(1,878,637)	21,616,240
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	12,433,187	(3,547,580)	8,885,607
Georgia Board for Physician Workforce: Undergraduate Medical Education	3,538,484	(1,017,646)	2,520,838
Georgia Composite Medical Board	2,117,581	(215,354)	1,902,227
State Medical Education Board	1,328,641	(155,353)	1,173,288
SUBTOTAL (ATTACHED AGENCIES)	\$55,013,297	(\$7,643,925)	\$47,369,372
Total Funds	\$12,314,965,862	(\$71,668,761)	\$12,243,297,101
Less:			
Federal Funds	6,675,662,620	(753,761,217)	5,921,901,403
Federal Recovery Funds	6,606,980	659,835,126	666,442,106

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Other Funds	3,344,304,509	136,431,003	3,480,735,512
SUBTOTAL	\$10,026,574,109	\$42,504,912	\$10,069,079,021
Brain and Spinal Injury Trust Fund	2,066,389	0	2,066,389
Care Management Organization Fees	42,524,901	0	42,524,901
Nursing Home Provider Fees	122,528,939	0	122,528,939
State General Funds	1,844,283,985	(114,305,468)	1,729,978,517
Tobacco Settlement Funds	276,987,539	131,795	277,119,334
TOTAL STATE FUNDS	\$2,288,391,753	(\$114,173,673)	\$2,174,218,080
Positions	1,914	(1)	1,913
Motor Vehicles	19	0	19

Amended FY 2010 Program Summary

Adolescent and Adult Health Promotion

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$28,479) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (23,046) |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (19) |
| 4. Reduce operating expenses. | (243,975) |
| 5. Reduce funds for personal services to reflect projected expenditures. | (265,696) |
| Total Change | (\$561,215) |

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.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$9,603) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (10,487) |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (18) |
| Total Change | (\$20,108) |

Department of Community Health

Department Financial Summary

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.

Recommended Change:

State General Funds

1. Recognize FY 2009 reserves and reduce state funds.	(\$843,735)
2. Transfer funds from Low-Income Medicaid (\$22,684,057) and PeachCare (\$21,525,544) to Aged, Blind and Disabled Medicaid to align with projected expense (Total Funds: \$175,588,477).	44,209,601
3. Reduce state funds to reflect additional recoveries from a national drug settlement (Total Funds: \$28,541,797).	(7,186,243)
4. Revise pre-admission screening and resident review (PASSR) contract and use community service boards (Total Funds: \$2,560,116).	(644,585)
5. Complete prior year cost settlements for outpatient hospital services.	(14,727,348)

Total Change

\$20,807,690

Other Changes

6. Reclassify federal funds as increased federal medical assistance percentage (FMAP) funds provided in the American Recovery and Reinvestment Act of 2009 for (\$340,939,753).	Yes
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Departmental Administration and Program Support

Purpose: Provide administrative support to all departmental programs.

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$321,085)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(433,274)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(823,479)
4. Reflect an adjustment in the Workers' Compensation premium.	(121,108)
5. Reduce funding for the following contracts: Georgia Partnership for Caring (\$6,000), actuarial services (\$200,000), computer systems and services (\$3,146,216), APS administrative services only (\$523,392), and child support recovery (\$250,000).	(4,125,608)
6. Reduce funds for equipment purchase (\$18,969), real estate (\$70,000), regular operating expenses (\$70,000), and temporary staffing (\$100,000).	(240,000)
7. Eliminate consultant contracts with Nichols Cauley for services related to the health and human services agencies restructuring.	(760,000)
8. Reduce funds for personal services to reflect projected expenditures (Total Funds: \$2,616,984).	(1,046,794)
9. Reduce funding for legal assistance with Medicaid and PeachCare issues (Total Funds: \$350,000).	(175,000)
10. Replace state funds with prior year reserve funds from the Indigent Care Trust Fund.	(5,221,942)
11. Implement new cost allocation plan.	(3,118,997)

Total Change

(\$16,387,287)

Department of Community Health

Department Financial Summary

Tobacco Settlement Funds

12. Transfer tobacco funds from the Department of Human Services to accurately reflect the health and human services agencies restructuring. \$131,795

Total Change

\$131,795

Other Changes

13. Recognize prior year restricted funds from Nursing Home Civil Monetary Penalties collected by DCH, and redirect to the Long Term Care Ombudsman and Adult Protective Services programs administered by the Department of Human Services (Total Funds: \$1,611,520). Yes

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. (\$25,672)

2. Reduce personal services to reflect furlough savings associated with 6 days. (26,506)

3. Reflect savings in personal services. (54,437)

4. Reduce funds for regular operating expenses. (100,811)

Total Change

(\$207,426)

Epidemiology

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. (\$28,017)

2. Reduce personal services to reflect furlough savings associated with 6 days. (23,104)

3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. (1,594)

4. Reduce funds for the Georgia Poison Control Center to reflect a change in the Medicaid federal participation rate. (348,412)

5. Reduce operating expenses. (230,953)

Total Change

(\$632,080)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. (\$50,525)

2. Reduce personal services to reflect furlough savings associated with 6 days. (48,953)

Department of Community Health

Department Financial Summary

3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(626)
4. Reduce funds for personal services to reflect projected expenditures.	(405,034)
5. Reduce funds for the following grants: Chatham County Board of Health (\$17,888), Rural Health Association (\$2,400), St. Joseph Mercy Care (\$14,660), Area Health Education Centers (\$156,371), Southeastern Firefighters Burn Foundation (\$20,000).	(211,319)
6. Reduce funding for Federally Qualified Health Center Startup (\$1,000,000) and Behavioral Health Integration (\$1,000,000) sites.	(2,000,000)
Total Change	(\$2,716,457)

Immunization

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

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$50,561)
Total Change	(\$50,561)

Indigent Care Trust Fund

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

Recommended Change:

1. Provide state matching funds for private hospitals considered "deemed" by federal standards for the Disproportionate Share Hospital (DSH) program.	\$8,603,287
Total Change	\$8,603,287

Infant and Child Essential Health Treatment Services

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$24,418)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(22,009)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(1,771)
4. Reduce funds for regular operating expenses (\$40,720) and contractual services (\$22,133).	(62,853)
5. Reduce funds for programmatic grant-in-aid to Public Health Districts.	(205,744)
6. Reflect savings in personal services and eliminate 1 vacant position.	(63,298)
7. Reduce funds for the Georgia Rural Water Association contract.	(8,897)
8. Reduce administrative allocations to Regional Tertiary Care Centers.	(196,680)
Total Change	(\$585,670)

Department of Community Health

Department Financial Summary

Infant and Child Health Promotion

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$44,412)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(35,466)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(2,807)
4. Reduce funds for regular operating expenses, training contracts, and temporary staffing.	(78,677)
5. Reduce funds and delay implementation of the new hearing aid loan initiative.	(297,187)
6. Reduce funds for American Academy of Pediatrics contract.	(23,653)
7. Discontinue health education and training provided through the Maternal Child Health Population-Based Project.	(75,000)
Total Change	<hr/> (\$557,202)

Infectious Disease Control

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$104,862)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(112,195)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(1,570)
Total Change	<hr/> (\$218,627)

Injury Prevention

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$1,526)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(1,422)
3. Reduce funds for personal services to reflect projected expenditures.	(24,032)
Total Change	<hr/> (\$26,980)

Department of Community Health

Department Financial Summary

Inspections and Environmental Hazard Control

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$30,971)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(29,652)
3. Reduce funds for personal services to reflect projected expenditures.	(252,890)
Total Change	(\$313,513)

Low Income Medicaid

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

Recommended Change:

State General Funds

1. Recognize FY 2009 reserves and reduce state funds.	(\$33,935,897)
2. Transfer funds from Low-Income Medicaid program to Aged, Blind, and Disabled Medicaid program to align with projected expense (Total Funds: \$90,094,887).	(22,684,057)
3. Revise Low Income Medicaid projection to reflect updated unemployment data and enrollment trends in the Breast and Cervical Cancer waiver program.	(20,200,844)
4. Reduce state funds to reflect additional recoveries from a national drug settlement (Total Funds: \$5,664,577).	(1,426,225)
5. Reflect delayed implementation of the family planning waiver (Total Funds: \$2,250,000).	(225,000)
6. Complete prior year cost settlements for outpatient hospital services.	(5,572,652)
Total Change	(\$84,044,675)

Other Changes

7. Recognize recoveries and enrollment adjustment related to member merge reconciliations.	Yes
8. Reclassify federal funds as increased federal medical assistance percentage (FMAP) funds provided in the American Recovery and Reinvestment Act of 2009 (\$330,448,456).	Yes

PeachCare

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

Recommended Change:

1. Recognize FY 2009 reserves and reduce state funds.	(\$319,020)
2. Transfer funds from PeachCare to Aged, Blind, and Disabled Medicaid program to align with projected expense (Total Funds: \$85,493,590).	(21,525,544)
Total Change	(\$21,844,564)

Department of Community Health

Department Financial Summary

Planning and Regulatory Services

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$63,407)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(77,521)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(26,928)
Total Change	(\$167,856)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$1,674,678)
2. Reflect an adjustment in the Workers' Compensation premium.	(44,793)
3. Reduce general grant-in-aid funds to County Boards of Health.	(5,943,853)
Total Change	(\$7,663,324)

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.

Recommended Change:

Other Changes

1. Increase funds to reflect projected revenue (Total Funds: \$267,726,030).	Yes
2. Adjust FY 2009 net assets to reflect FY 2009 expenditures (Total Funds: \$123,334,874).	Yes
3. Reflect FY 2009 Incurred But Not Reported (IBNR) reserve funds (Total Funds: \$237,631,000).	Yes
4. Release long-term investment funds for Other Post-Employment Benefits (OPEB) from the State Employee OPEB Fund and the School Personnel OPEB Fund, and utilize funds to support current retiree expenditures (Total Funds: \$170,738,260).	Yes
5. Reduce employer contribution rates effective September 2009 through November 2009 for state employees (22.165% to 16.581%) and teachers (18.534% to 14.492%), and reduce the Department of Education's contribution for non-certificated employees to reflect available OPEB funds (Total Funds: \$165,961,166).	Yes
6. Increase funds to reflect a 10% increase in employee premiums and spousal and tobacco (\$10 and \$20) surcharge increases in Plan Year 2010 (Total Funds: \$24,175,306).	Yes
7. Reflect projected savings achieved through plan design changes implemented in Plan Year 2010 (Total Funds: \$104,581,299).	Yes
8. Reduce employer contribution rates effective April 2010 through June 2010 for state employees (22.165% to 20.618%) and teachers (18.534% to 17.418%), and reduce the Department of Education's contribution for non-certificated employees (Total Funds: \$74,790,406).	Yes
9. Utilize FY 2009 net assets (\$45,285,224) and partial IBNR reserves (\$196,396,787) to cover projected expense (Total Funds: \$241,682,011).	Yes

Department of Community Health

Department Financial Summary

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.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$40,888) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (37,337) |
| Total Change | (\$78,225) |

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.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | Yes |
| 2. Reduce unrealized other funds. | Yes |

Georgia Board for Physician Workforce: Board Administration

Purpose: Provide administrative support to all agency programs.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$5,424) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (6,070) |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 2,531 |
| 4. Reduce funds for personal services to reflect projected expenditures. | (78,010) |
| Total Change | (\$86,973) |

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for graduate medical education. | (\$739,132) |
| Total Change | (\$739,132) |

Department of Community Health

Department Financial Summary

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

Purpose: Provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds for Mercer University School of Medicine operating grant. | (\$1,878,637) |
| Total Change | (\$1,878,637) |

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

Purpose: Provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce Morehouse School of Medicine operating grant to reflect one-time FMAP funds provided in the American Recovery and Reinvestment Act of 2009. | (\$3,503,827) |
| 2. Reduce funds for Morehouse School of Medicine operating grant. | (43,753) |
| Total Change | (\$3,547,580) |

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds from the undergraduate medical education program. | (\$291,832) |
| 2. Reduce funds for undergraduate medical education payments to Morehouse School of Medicine. | (725,814) |
| Total Change | (\$1,017,646) |

Georgia Composite Medical Board

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$24,704) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (27,228) |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 3,746 |
| 4. Reduce funds for personal services to reflect delayed hires and reduction of board meeting days. | (165,668) |
| 5. Defer purchase of statistical analysis software. | (1,500) |
| Total Change | (\$215,354) |

Department of Community Health

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$2,486)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(2,816)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	590
4. Reduce funds for personal services to reflect projected expenditures.	(34,105)
5. Reduce funds for the medical scholarship program (\$60,000) and physicians for rural assistance loan repayment program (\$50,000).	(110,000)
6. Reduce funds for the annual medical fair.	(6,536)
Total Change	<hr/> (\$155,353)

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$1,844,283,985	(\$114,305,468)	\$1,729,978,517
Tobacco Settlement Funds	276,987,539	131,795	277,119,334
Brain and Spinal Injury Trust Fund	2,066,389	0	2,066,389
Nursing Home Provider Fees	122,528,939	0	122,528,939
Care Management Organization Fees	42,524,901	0	42,524,901
TOTAL STATE FUNDS	\$2,288,391,753	(\$114,173,673)	\$2,174,218,080
Maternal and Child Health Services Block Grant	20,595,118	0	20,595,118
Medical Assistance Program	5,884,486,570	(691,012,776)	5,193,473,794
Preventive Health and Health Services Block Grant	2,855,733	0	2,855,733
State Children's Insurance Program	312,625,625	(63,968,046)	248,657,579
Temporary Assistance for Needy Families Block Grant	16,392,468	(1,182,023)	15,210,445
Federal Funds Not Itemized	438,707,106	2,401,628	441,108,734
TOTAL FEDERAL FUNDS	\$6,675,662,620	(\$753,761,217)	\$5,921,901,403
Medical Assistance Program (ARRA)	6,606,980	659,835,126	666,442,106
TOTAL FEDERAL RECOVERY FUNDS	\$6,606,980	\$659,835,126	\$666,442,106
Other Funds	3,344,304,509	136,431,003	3,480,735,512
TOTAL OTHER FUNDS	\$3,344,304,509	\$136,431,003	\$3,480,735,512
Total Funds	\$12,314,965,862	(\$71,668,761)	\$12,243,297,101

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$5,036,015	(\$561,215)	\$4,474,800
Tobacco Settlement Funds	5,065,177	0	5,065,177
Maternal and Child Health Services Block Grant	209,368	0	209,368
Preventive Health and Health Services Block Grant	41,694	0	41,694
Temporary Assistance for Needy Families Block Grant	15,210,445	0	15,210,445
Federal Funds Not Itemized	17,683,039	0	17,683,039
Other Funds	335,000	0	335,000
TOTAL FUNDS	\$43,580,738	(\$561,215)	\$43,019,523
Adult Essential Health Treatment Services			
State General Funds	\$1,334,874	(\$20,108)	\$1,314,766
Tobacco Settlement Funds	6,475,000	0	6,475,000
Preventive Health and Health Services Block Grant	775,110	0	775,110
Federal Funds Not Itemized	954,054	0	954,054
TOTAL FUNDS	\$9,539,038	(\$20,108)	\$9,518,930
Aged, Blind and Disabled Medicaid			
State General Funds	\$828,240,345	\$20,807,690	\$849,048,035
Nursing Home Provider Fees	122,528,939	0	122,528,939
Medical Assistance Program	2,842,153,218	(247,099,342)	2,595,053,876
Federal Funds Not Itemized	2,787,214	0	2,787,214
Medical Assistance Program (ARRA)	0	355,207,133	355,207,133
Other Funds	329,631,620	843,735	330,475,355
TOTAL FUNDS	\$4,125,341,336	\$129,759,216	\$4,255,100,552
Departmental Administration and Program Support			
State General Funds	\$111,332,070	(\$16,387,287)	\$94,944,783
Tobacco Settlement Funds	0	131,795	131,795
Medical Assistance Program	259,932,777	(5,579,861)	254,352,916

Department of Community Health

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Preventive Health and Health Services Block Grant	31,070	0	31,070
State Children's Insurance Program	23,154,035	0	23,154,035
Temporary Assistance for Needy Families Block Grant	1,182,023	(1,182,023)	0
Federal Funds Not Itemized	3,014,944	2,401,628	5,416,572
Other Funds	23,360,130	6,833,462	30,193,592
TOTAL FUNDS	\$422,007,049	(\$13,782,286)	\$408,224,763
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$26,238,183	(\$207,426)	\$26,030,757
Preventive Health and Health Services Block Grant	727,429	0	727,429
Federal Funds Not Itemized	41,169,877	0	41,169,877
TOTAL FUNDS	\$68,135,489	(\$207,426)	\$67,928,063
Epidemiology			
State General Funds	\$4,335,554	(\$632,080)	\$3,703,474
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	4,504,348	0	4,504,348
Other Funds	17,600	0	17,600
TOTAL FUNDS	\$9,169,889	(\$632,080)	\$8,537,809
Health Care Access and Improvement			
State General Funds	\$9,627,211	(\$2,716,457)	\$6,910,754
Medical Assistance Program	588,838	0	588,838
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$10,316,049	(\$2,716,457)	\$7,599,592
Immunization			
State General Funds	\$2,752,905	(\$50,561)	\$2,702,344
Maternal and Child Health Services Block Grant	7,164,877	0	7,164,877
Preventive Health and Health Services Block Grant	587,424	0	587,424
Federal Funds Not Itemized	8,965,731	0	8,965,731
TOTAL FUNDS	\$19,470,937	(\$50,561)	\$19,420,376
Indigent Care Trust Fund			
State General Funds	\$0	\$8,603,287	\$8,603,287
Medical Assistance Program	257,075,969	0	257,075,969
Medical Assistance Program (ARRA)	6,606,980	0	6,606,980
Other Funds	150,450,219	0	150,450,219
TOTAL FUNDS	\$414,133,168	\$8,603,287	\$422,736,455
Infant and Child Essential Health Treatment Services			
State General Funds	\$27,310,351	(\$585,670)	\$26,724,681
Maternal and Child Health Services Block Grant	8,126,442	0	8,126,442
Medical Assistance Program	1,788,160	0	1,788,160
Preventive Health and Health Services Block Grant	161,251	0	161,251
Federal Funds Not Itemized	19,699,610	0	19,699,610
TOTAL FUNDS	\$57,085,814	(\$585,670)	\$56,500,144
Infant and Child Health Promotion			
State General Funds	\$11,963,850	(\$557,202)	\$11,406,648
Maternal and Child Health Services Block Grant	4,409,732	0	4,409,732
Medical Assistance Program	4,202,699	0	4,202,699
Federal Funds Not Itemized	275,221,734	0	275,221,734
Other Funds	119,825	0	119,825

Department of Community Health
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
TOTAL FUNDS	\$295,917,840	(\$557,202)	\$295,360,638
Infectious Disease Control			
State General Funds	\$30,085,654	(\$218,627)	\$29,867,027
Maternal and Child Health Services Block Grant	484,489	0	484,489
Medical Assistance Program	145,398	0	145,398
Federal Funds Not Itemized	56,947,623	0	56,947,623
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$87,813,164	(\$218,627)	\$87,594,537
Injury Prevention			
State General Funds	\$300,404	(\$26,980)	\$273,424
Preventive Health and Health Services Block Grant	112,005	0	112,005
Federal Funds Not Itemized	1,029,020	0	1,029,020
TOTAL FUNDS	\$1,441,429	(\$26,980)	\$1,414,449
Inspections and Environmental Hazard Control			
State General Funds	\$3,952,800	(\$313,513)	\$3,639,287
Maternal and Child Health Services Block Grant	200,210	0	200,210
Preventive Health and Health Services Block Grant	223,000	0	223,000
Federal Funds Not Itemized	707,327	0	707,327
Other Funds	438,262	0	438,262
TOTAL FUNDS	\$5,521,599	(\$313,513)	\$5,208,086
Low Income Medicaid			
State General Funds	\$562,505,590	(\$84,044,675)	\$478,460,915
Tobacco Settlement Funds	265,331,725	0	265,331,725
Care Management Organization Fees	37,557,487	0	37,557,487
Medical Assistance Program	2,514,672,965	(438,333,573)	2,076,339,392
Medical Assistance Program (ARRA)	0	304,627,993	304,627,993
Other Funds	28,445,163	33,935,897	62,381,060
TOTAL FUNDS	\$3,408,512,930	(\$183,814,358)	\$3,224,698,572
PeachCare			
State General Funds	\$87,937,542	(\$21,844,564)	\$66,092,978
Care Management Organization Fees	4,967,414	0	4,967,414
State Children's Insurance Program	289,471,590	(63,968,046)	225,503,544
Other Funds	151,783	319,020	470,803
TOTAL FUNDS	\$382,528,329	(\$85,493,590)	\$297,034,739
Planning and Regulatory Services			
State General Funds	\$6,542,404	(\$167,856)	\$6,374,548
Medical Assistance Program	2,939,995	0	2,939,995
Federal Funds Not Itemized	5,521,905	0	5,521,905
Other Funds	72,549	0	72,549
TOTAL FUNDS	\$15,076,853	(\$167,856)	\$14,908,997
Public Health Formula Grants to Counties			
State General Funds	\$68,154,008	(\$7,663,324)	\$60,490,684
Medical Assistance Program	986,551	0	986,551
TOTAL FUNDS	\$69,140,559	(\$7,663,324)	\$61,477,235
State Health Benefit Plan			
Other Funds	\$2,811,029,108	\$94,502,139	\$2,905,531,247
TOTAL FUNDS	\$2,811,029,108	\$94,502,139	\$2,905,531,247

Department of Community Health

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Vital Records			
State General Funds	\$3,690,567	(\$78,225)	\$3,612,342
Federal Funds Not Itemized	500,680	0	500,680
TOTAL FUNDS	\$4,191,247	(\$78,225)	\$4,113,022
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$2,066,389	\$0	\$2,066,389
Other Funds	3,250	(3,250)	0
TOTAL FUNDS	\$2,069,639	(\$3,250)	\$2,066,389
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$677,827	(\$86,973)	\$590,854
TOTAL FUNDS	\$677,827	(\$86,973)	\$590,854
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$9,353,061	(\$739,132)	\$8,613,929
TOTAL FUNDS	\$9,353,061	(\$739,132)	\$8,613,929
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$23,494,877	(\$1,878,637)	\$21,616,240
TOTAL FUNDS	\$23,494,877	(\$1,878,637)	\$21,616,240
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$12,433,187	(\$3,547,580)	\$8,885,607
TOTAL FUNDS	\$12,433,187	(\$3,547,580)	\$8,885,607
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$3,538,484	(\$1,017,646)	\$2,520,838
TOTAL FUNDS	\$3,538,484	(\$1,017,646)	\$2,520,838
Georgia Composite Medical Board			
State General Funds	\$2,117,581	(\$215,354)	\$1,902,227
TOTAL FUNDS	\$2,117,581	(\$215,354)	\$1,902,227
State Medical Education Board			
State General Funds	\$1,328,641	(\$155,353)	\$1,173,288
TOTAL FUNDS	\$1,328,641	(\$155,353)	\$1,173,288

Department of Corrections

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Bainbridge Probation Substance Abuse Treatment Center	\$6,362,044	(\$224,893)	\$6,137,151
County Jail Subsidy	7,596,724	3,419,805	11,016,529
Departmental Administration	56,416,968	(2,443,136)	53,973,832
Detention Centers	40,452,081	(3,604,147)	36,847,934
Food and Farm Operations	16,371,758	11,420,304	27,792,062
Health	222,519,769	(3,921,742)	218,598,027
Offender Management	42,514,560	(96,247)	42,418,313
Parole Revocation Centers	4,758,989	(233,095)	4,525,894
Private Prisons	86,779,503	(3,715,439)	83,064,064
Probation Supervision	88,556,017	(2,872,626)	85,683,391
State Prisons	529,552,724	(33,089,089)	496,463,635
Transition Centers	28,236,691	(1,386,489)	26,850,202
SUBTOTAL	\$1,130,117,828	(\$36,746,794)	\$1,093,371,034
Total Funds	\$1,130,117,828	(\$36,746,794)	\$1,093,371,034
Less:			
Federal Funds	5,424,199	0	5,424,199
Federal Recovery Funds	97,234,674	0	97,234,674
Other Funds	40,818,888	(956,324)	39,862,564
SUBTOTAL	\$143,477,761	(\$956,324)	\$142,521,437
State General Funds	986,640,067	(35,790,470)	950,849,597
TOTAL STATE FUNDS	\$986,640,067	(\$35,790,470)	\$950,849,597
Positions	14,378	(579)	13,799
Motor Vehicles	2,040	(68)	1,972

Amended FY 2010 Program Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. (\$45,218)
2. Reflect an adjustment in the Workers' Compensation premium. (621)
3. Reduce personal services to reflect furlough savings associated with 6 days. (51,176)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. (3,434)
5. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total funds: \$124,444). (103,701)

Total Change

(\$204,150)

Department of Corrections

Department Financial Summary

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.

Recommended Change:

1. Increase funding for jail subsidy based on utilization.	\$1,419,805
2. Redistribute funds from the Health program based on increased jail subsidy utilization.	2,000,000
Total Change	\$3,419,805

Departmental Administration

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$420,912)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,592)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(390,714)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(1,627,918)
Total Change	(\$2,443,136)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$397,326)
2. Reflect an adjustment in the Workers' Compensation premium.	(4,582)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(466,208)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(52,581)
5. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: \$1,020,682).	(601,087)
6. Realize savings from the closure of 3 probation detention centers in April 2010.	(1,662,768)
Total Change	(\$3,184,552)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$60,879)
2. Reflect an adjustment in the Workers' Compensation premium.	(730)

Department of Corrections

Department Financial Summary

3. Reduce personal services to reflect furlough savings associated with 6 days.	(74,254)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(9,751)
5. Redistribute funds from the Bainbridge Probation Substance Abuse Treatment Center, Detention Centers, Parole Revocation Centers, State Prisons, and Transition Centers programs to align all food services contract funding in one program (Total Funds: \$11,582,845).	10,513,124
6. Recognize savings based on delayed occupancy dates for Telfair State Prison.	(16,927)
Total Change	\$10,350,583

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$136,301)
2. Reflect an adjustment in the Workers' Compensation premium.	(1,591)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(176,062)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(3,500)
5. Recognize savings based on delayed occupancy dates for Telfair State Prison.	(18,390)
6. Realize savings from the closure of Bostick State Prison (694 beds) in May 2010.	(417,962)
7. Realize savings from the closure of 3 probation detention centers in April 2010.	(198,000)
8. Reduce contract amount for Georgia Correctional Healthcare (GCHC) to reflect furlough savings associated with 6 days.	(969,936)
9. Redistribute funds to the County Jail Subsidy program based on program efficiencies.	(2,000,000)
Total Change	(\$3,921,742)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$35,691)
2. Reflect an adjustment in the Workers' Compensation premium.	(464)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(43,566)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(16,526)
Total Change	(\$96,247)

Department of Corrections

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$54,695)
2. Reflect an adjustment in the Workers' Compensation premium.	(621)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(55,780)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(6,336)
5. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: \$115,663).	(112,653)
Total Change	(\$230,085)

Private Prisons

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

Recommended Change:

1. Reduce contract amount to private prison providers to reflect furlough savings associated with 3 days.	(\$215,439)
2. Adjust funds due to a change in the expected occupancy dates for private prison expansions.	(3,500,000)
Total Change	(\$3,715,439)

Probation Supervision

Purpose: The purpose of this appropriation is to 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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$932,940)
2. Reflect an adjustment in the Workers' Compensation premium.	(10,270)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(1,721,056)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(208,360)
Total Change	(\$2,872,626)

Department of Corrections

Department Financial Summary

State Prisons

Purpose: The purpose of this appropriation is to 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.

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$5,258,427)
2. Reflect an adjustment in the Workers' Compensation premium.	(71,757)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(5,910,426)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(554,897)
5. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: \$9,767,330).	(9,140,957)
6. Recognize savings based on delayed occupancy dates for Telfair State Prison.	(812,970)
7. Realize savings from the closure of Scott State Prison (1,748 beds) in mid-August 2009.	(8,867,106)
8. Realize savings from the closure of Bostick State Prison (694 beds) in May 2010.	(1,120,980)

Total Change

(\$31,737,520)

Other Changes

9. Remove one-time Department of Administrative Services (DOAS) surplus property reserve funds (Other Funds: \$725,196).	Yes
--	-----

Transition Centers

Purpose: The purpose of this appropriation is to 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.

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$251,819)
2. Reflect an adjustment in the Workers' Compensation premium.	(4,288)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(307,258)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(37,270)
5. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: \$554,726).	(554,726)

Total Change

(\$1,155,361)

Other Changes

6. Remove one-time Department of Administrative Services surplus property reserve funds (Other Funds: \$231,128).	Yes
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Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$986,640,067	(\$35,790,470)	\$950,849,597
TOTAL STATE FUNDS	\$986,640,067	(\$35,790,470)	\$950,849,597
Federal Funds Not Itemized	5,424,199	0	5,424,199
TOTAL FEDERAL FUNDS	\$5,424,199	\$0	\$5,424,199
Federal Recovery Funds Not Itemized	97,234,674	0	97,234,674
TOTAL FEDERAL RECOVERY FUNDS	\$97,234,674	\$0	\$97,234,674
Other Funds	40,818,888	(956,324)	39,862,564
TOTAL OTHER FUNDS	\$40,818,888	(\$956,324)	\$39,862,564
Total Funds	\$1,130,117,828	(\$36,746,794)	\$1,093,371,034

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,169,255	(\$204,150)	\$5,965,105
Federal Funds Not Itemized	20,743	(20,743)	0
Other Funds	172,046	0	172,046
TOTAL FUNDS	\$6,362,044	(\$224,893)	\$6,137,151
County Jail Subsidy			
State General Funds	\$7,596,724	\$3,419,805	\$11,016,529
TOTAL FUNDS	\$7,596,724	\$3,419,805	\$11,016,529
Departmental Administration			
State General Funds	\$54,271,797	(\$2,443,136)	\$51,828,661
Federal Funds Not Itemized	1,996,812	0	1,996,812
Other Funds	148,359	0	148,359
TOTAL FUNDS	\$56,416,968	(\$2,443,136)	\$53,973,832
Detention Centers			
State General Funds	\$33,760,779	(\$3,184,552)	\$30,576,227
Federal Funds Not Itemized	671,975	(419,595)	252,380
Other Funds	6,019,327	0	6,019,327
TOTAL FUNDS	\$40,452,081	(\$3,604,147)	\$36,847,934
Food and Farm Operations			
State General Funds	\$14,271,758	\$10,350,583	\$24,622,341
Federal Funds Not Itemized	0	1,069,721	1,069,721
Other Funds	2,100,000	0	2,100,000
TOTAL FUNDS	\$16,371,758	\$11,420,304	\$27,792,062
Health			
State General Funds	\$214,129,769	(\$3,921,742)	\$210,208,027
Other Funds	8,390,000	0	8,390,000
TOTAL FUNDS	\$222,519,769	(\$3,921,742)	\$218,598,027
Offender Management			
State General Funds	\$42,484,560	(\$96,247)	\$42,388,313
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,514,560	(\$96,247)	\$42,418,313
Parole Revocation Centers			
State General Funds	\$4,343,479	(\$230,085)	\$4,113,394
Federal Funds Not Itemized	10,510	(3,010)	7,500
Other Funds	405,000	0	405,000
TOTAL FUNDS	\$4,758,989	(\$233,095)	\$4,525,894

Department of Corrections

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Private Prisons			
State General Funds	\$86,779,503	(\$3,715,439)	\$83,064,064
TOTAL FUNDS	\$86,779,503	(\$3,715,439)	\$83,064,064
Probation Supervision			
State General Funds	\$86,870,767	(\$2,872,626)	\$83,998,141
Federal Funds Not Itemized	60,032	0	60,032
Other Funds	1,625,218	0	1,625,218
TOTAL FUNDS	\$88,556,017	(\$2,872,626)	\$85,683,391
State Prisons			
State General Funds	\$407,956,113	(\$31,737,520)	\$376,218,593
Federal Funds Not Itemized	2,664,127	(626,373)	2,037,754
Federal Recovery Funds Not Itemized	97,234,674	0	97,234,674
Other Funds	21,697,810	(725,196)	20,972,614
TOTAL FUNDS	\$529,552,724	(\$33,089,089)	\$496,463,635
Transition Centers			
State General Funds	\$28,005,563	(\$1,155,361)	\$26,850,202
Other Funds	231,128	(231,128)	0
TOTAL FUNDS	\$28,236,691	(\$1,386,489)	\$26,850,202

Department of Defense

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Departmental Administration	\$1,539,004	(\$46,337)	\$1,492,667
Military Readiness	26,088,611	(349,394)	25,739,217
Youth Educational Services	12,693,239	(496,235)	12,197,004
SUBTOTAL	\$40,320,854	(\$891,966)	\$39,428,888
Total Funds	\$40,320,854	(\$891,966)	\$39,428,888
Less:			
Federal Funds	28,453,498	0	28,453,498
Other Funds	1,173,616	0	1,173,616
SUBTOTAL	\$29,627,114	\$0	\$29,627,114
State General Funds	10,693,740	(891,966)	9,801,774
TOTAL STATE FUNDS	\$10,693,740	(\$891,966)	\$9,801,774
Positions	524	0	524
Motor Vehicles	88	0	88

Amended FY 2010 Program Summary

Departmental Administration

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$15,908)
2. Reflect an adjustment in the Workers' Compensation premium.	(1,414)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$19,200) and 3 additional days (\$9,600).	(28,800)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(215)
Total Change	(\$46,337)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$40,489)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,599)

Department of Defense

Department Financial Summary

3.	Reduce personal services to reflect furlough savings associated with 6 days (\$47,334) and 3 additional days (\$23,667).	(71,001)
4.	Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(743)
5.	Reduce personal services to reflect operational changes.	(188,688)
6.	Delay filling vacant communications/outreach specialist position.	(44,874)
	Total Change	(\$349,394)

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.

Recommended Change:

1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$57,292)
2.	Reflect an adjustment in the Workers' Compensation premium.	(5,090)
3.	Reduce personal services to reflect furlough savings associated with 6 days.	(64,000)
4.	Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(109)
5.	Eliminate one platoon (approximately 40-50 students) at each academy.	(369,744)
	Total Change	(\$496,235)

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$10,693,740	(\$891,966)	\$9,801,774
TOTAL STATE FUNDS	\$10,693,740	(\$891,966)	\$9,801,774
Federal Funds Not Itemized	28,453,498	0	28,453,498
TOTAL FEDERAL FUNDS	\$28,453,498	\$0	\$28,453,498
Other Funds	1,173,616	0	1,173,616
TOTAL OTHER FUNDS	\$1,173,616	\$0	\$1,173,616
Total Funds	\$40,320,854	(\$891,966)	\$39,428,888

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Departmental Administration			
State General Funds	\$1,129,559	(\$46,337)	\$1,083,222
Federal Funds Not Itemized	409,445	0	409,445
TOTAL FUNDS	\$1,539,004	(\$46,337)	\$1,492,667
Military Readiness			
State General Funds	\$4,674,065	(\$349,394)	\$4,324,671
Federal Funds Not Itemized	20,240,930	0	20,240,930
Other Funds	1,173,616	0	1,173,616
TOTAL FUNDS	\$26,088,611	(\$349,394)	\$25,739,217
Youth Educational Services			
State General Funds	\$4,890,116	(\$496,235)	\$4,393,881
Federal Funds Not Itemized	7,803,123	0	7,803,123
TOTAL FUNDS	\$12,693,239	(\$496,235)	\$12,197,004

Department of Drivers Services

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Customer Service Support	\$9,374,223	(\$174,435)	\$9,199,788
License Issuance	49,654,725	(3,917,631)	45,737,094
Regulatory Compliance	3,066,853	(1,601,966)	1,464,887
SUBTOTAL	\$62,095,801	(\$5,694,032)	\$56,401,769
Total Funds	\$62,095,801	(\$5,694,032)	\$56,401,769
Less:			
Other Funds	2,844,040	0	2,844,040
SUBTOTAL	\$2,844,040	\$0	\$2,844,040
State General Funds	59,251,761	(5,694,032)	53,557,729
TOTAL STATE FUNDS	\$59,251,761	(\$5,694,032)	\$53,557,729
Positions	858	0	858
Motor Vehicles	133	0	133

Amended FY 2010 Program Summary

Customer Service Support

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$73,207) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 18,050 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days (\$73,496) and 6 additional days (\$73,496). | (146,992) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 332,155 |
| 5. Recognize savings due to cancellation or renegotiation of agency contracts. | (90,686) |
| 6. Reduce personal services to reflect furlough savings associated with furloughing all temporary and contract employees for 12 total days. | (1,362) |
| 7. Reduce operating expenses. | (122,490) |
| 8. Reduce personal services. | (89,903) |
| Total Change | (\$174,435) |

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.

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$450,162) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 110,994 |

Department of Drivers Services

Department Financial Summary

3. Reduce personal services to reflect furlough savings associated with 6 days (\$525,075) and 6 additional days (\$525,075).	(1,050,150)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	763,161
5. Recognize savings due to cancellation or renegotiation of agency contracts.	(63,238)
6. Reduce operating expenses.	(191,658)
7. Recognize implementation delays for the new Digitized Licensing System.	(1,576,080)
8. Realize savings due to the deferment of the Cartersville and Statesboro Customer Service Centers relocation.	(41,546)
9. Recognize savings based on construction delays in the opening of the Walton County, Greene County, and the Forsyth County Customer Service Centers.	(686,919)
10. Eliminate 6 temporary data entry staff.	(151,129)
11. Reduce personal services.	(580,904)
Total Change	(\$3,917,631)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$10,944)
2. Reflect an adjustment in the Workers' Compensation premium.	2,698
3. Reduce personal services to reflect furlough savings associated with 6 days (\$19,244) and 6 additional days (\$19,243).	(38,487)
4. Remove funding associated with the Georgia Driver's Education Commission grants.	(1,500,000)
5. Reduce personal services to reflect furlough savings associated with furloughing all temporary and contract employees for 12 total days.	(1,701)
6. Reduce operating expenses.	(32,786)
7. Reduce personal services.	(20,746)
Total Change	(\$1,601,966)

Department of Drivers Services

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$59,251,761	(\$5,694,032)	\$53,557,729
TOTAL STATE FUNDS	\$59,251,761	(\$5,694,032)	\$53,557,729
Other Funds	2,844,040	0	2,844,040
TOTAL OTHER FUNDS	\$2,844,040	\$0	\$2,844,040
Total Funds	\$62,095,801	(\$5,694,032)	\$56,401,769

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Customer Service Support			
State General Funds	\$8,873,366	(\$174,435)	\$8,698,931
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,374,223	(\$174,435)	\$9,199,788
License Issuance			
State General Funds	\$47,826,890	(\$3,917,631)	\$43,909,259
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$49,654,725	(\$3,917,631)	\$45,737,094
Regulatory Compliance			
State General Funds	\$2,551,505	(\$1,601,966)	\$949,539
Other Funds	515,348	0	515,348
TOTAL FUNDS	\$3,066,853	(\$1,601,966)	\$1,464,887

Bright from the Start: Georgia Department of Early Care and Learning

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Child Care Services	\$8,083,689	(\$209,939)	\$7,873,750
Nutrition	112,000,000	(32,376)	111,967,624
Pre-Kindergarten Program	350,114,108	(6,825,706)	343,288,402
Quality Initiatives	28,000,000	(11,880)	27,988,120
SUBTOTAL	\$498,197,797	(\$7,079,901)	\$491,117,896
Total Funds	\$498,197,797	(\$7,079,901)	\$491,117,896
Less:			
Federal Funds	144,602,240	2,401,802	147,004,042
Other Funds	55,000	0	55,000
SUBTOTAL	\$144,657,240	\$2,401,802	\$147,059,042
Lottery Funds	349,596,285	(6,825,706)	342,770,579
State General Funds	3,944,272	(2,655,997)	1,288,275
TOTAL STATE FUNDS	\$353,540,557	(\$9,481,703)	\$344,058,854
Positions	195	0	195
Motor Vehicles	1	0	1

Bright from the Start:
Georgia Department of

Amended FY 2010 Program Summary

Child Care Services

Purpose: 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.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$50,470) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 2,642 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days (Total Funds: \$158,516). | (46,245) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 2,405 |
| 5. Reduce board per diem to reflect actual need. | (6,000) |
| 6. Utilize federal funds to support child care consultants (Federal Funds: \$2,558,329). | (2,558,329) |
| Total Change | (\$2,655,997) |

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.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce personal services to reflect furlough savings associated with 6 days (Federal Funds: \$32,376). | Yes |
|---|-----|

Bright from the Start: Georgia Department of Early Care and Learning

Department Financial Summary

Pre-Kindergarten Program

Purpose: Provide funding, training, technical assistance, and oversight of Pre-Kindergarten 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.

Recommended Change:

Lottery Funds

1. Reduce personal services to reflect furlough savings associated with 6 days.

(\$6,825,706)

Total Change

(\$6,825,706)

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.

Recommended Change:

Other Changes

1. Reduce personal services to reflect furlough savings associated with 6 days (Federal Funds: \$11,880).

Yes

Bright from the Start: Georgia Department of Early Care and Learning

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$3,944,272	(\$2,655,997)	\$1,288,275
Lottery Funds	349,596,285	(6,825,706)	342,770,579
TOTAL STATE FUNDS	\$353,540,557	(\$9,481,703)	\$344,058,854
Child Care and Development Block Grant	32,234,417	2,434,178	34,668,595
Federal Funds Not Itemized	112,367,823	(32,376)	112,335,447
TOTAL FEDERAL FUNDS	\$144,602,240	\$2,401,802	\$147,004,042
Other Funds	55,000	0	55,000
TOTAL OTHER FUNDS	\$55,000	\$0	\$55,000
Total Funds	\$498,197,797	(\$7,079,901)	\$491,117,896

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Child Care Services			
State General Funds	\$3,944,272	(\$2,655,997)	\$1,288,275
Child Care and Development Block Grant	4,084,417	2,446,058	6,530,475
Other Funds	55,000	0	55,000
TOTAL FUNDS	\$8,083,689	(\$209,939)	\$7,873,750
Nutrition			
Federal Funds Not Itemized	\$112,000,000	(\$32,376)	\$111,967,624
TOTAL FUNDS	\$112,000,000	(\$32,376)	\$111,967,624
Pre-Kindergarten Program			
Lottery Funds	\$349,596,285	(\$6,825,706)	\$342,770,579
Child Care and Development Block Grant	150,000	0	150,000
Federal Funds Not Itemized	367,823	0	367,823
TOTAL FUNDS	\$350,114,108	(\$6,825,706)	\$343,288,402
Quality Initiatives			
Child Care and Development Block Grant	\$28,000,000	(\$11,880)	\$27,988,120
TOTAL FUNDS	\$28,000,000	(\$11,880)	\$27,988,120

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Business Recruitment and Expansion	\$9,484,984	(\$805,452)	\$8,679,532
Departmental Administration	5,158,567	(1,023,227)	4,135,340
Film, Video, and Music	1,061,039	(75,598)	985,441
Innovation and Technology	1,550,028	(121,933)	1,428,095
International Relations and Trade	2,078,571	(47,560)	2,031,011
Small and Minority Business Development	896,754	(29,328)	867,426
Tourism	11,470,926	(1,366,717)	10,104,209
SUBTOTAL	\$31,700,869	(\$3,469,815)	\$28,231,054
(Excludes Attached Agencies)			
Attached Agencies			
Civil War Commission	25,000	(11,422)	13,578
Payments to Aviation Hall of Fame	44,550	(4,416)	40,134
Payments to Georgia Medical Center Authority	300,000	(70,763)	229,237
Payments to Georgia Music Hall of Fame Authority	586,208	(58,603)	527,605
Payments to Georgia Sports Hall of Fame Authority	512,329	(50,429)	461,900
SUBTOTAL (ATTACHED AGENCIES)	\$1,468,087	(\$195,633)	\$1,272,454
Total Funds	\$33,168,956	(\$3,665,448)	\$29,503,508
Less:			
Other Funds	20,244	0	20,244
SUBTOTAL	\$20,244	\$0	\$20,244
State General Funds	33,148,712	(3,665,448)	29,483,264
TOTAL STATE FUNDS	\$33,148,712	(\$3,665,448)	\$29,483,264
Positions	199	(26)	173
Motor Vehicles	11	0	11

Amended FY 2010 Program Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. (\$67,633)
2. Reduce personal services to reflect furlough savings associated with 6 days. (74,004)

Department of Economic Development

Department Financial Summary

3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(35,840)
4. Eliminate 9 vacant positions.	(486,429)
5. Reduce funds for marketing.	(100,000)
6. Reduce travel expenses.	(41,546)
Total Change	(\$805,452)

Departmental Administration

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$50,180)
2. Adjust expenditures for workers comp.	(9,521)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(55,420)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(61,802)
5. Eliminate 7 vacant positions.	(419,375)
6. Reduce funds for marketing.	(420,929)
7. Reduce travel expenses.	(6,000)
Total Change	(\$1,023,227)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$8,728)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(10,538)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,074)
4. Eliminate 1 vacant position.	(55,258)
Total Change	(\$75,598)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$6,545)
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Department of Economic Development

Department Financial Summary

2. Reduce personal services to reflect furlough savings associated with 6 days.	(7,562)
3. Reduce travel expenses.	(5,033)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(2,793)
5. Delete one-time funds for the Herty Advanced Materials Development Center.	(100,000)
Total Change	(121,933)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$15,272)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(16,094)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(6,445)
4. Reduce travel expenses.	(9,749)
Total Change	(\$47,560)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$8,728)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(11,888)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(3,867)
4. Reduce travel expenses.	(4,845)
Total Change	(\$29,328)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$61,087)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(68,920)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(42,588)
4. Eliminate 9 vacant positions.	(293,908)
5. Reduce travel expenses.	(35,689)

Department of Economic Development

Department Financial Summary

6. Reduce funds for marketing.	(700,000)
7. Delete one-time funds for the Veteran's Wall of Honor.	(50,000)
8. Reduce contract funds for the Georgia Humanities Council.	(69,525)
9. Reduce contract funds for the Georgia Historical Society.	(30,000)
10. Reduce contract funds for the Historical Marker Program with the Georgia Historical Society.	(15,000)
Total Change	(\$1,366,717)

Agencies Attached for Administrative Purposes:

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.

Recommended Change:

1. Reduce contract funds for the Civil War Commission.	(\$1,422)
2. Reduce funds for special grant projects.	(10,000)
Total Change	(\$11,422)

Payments to Aviation Hall of Fame

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

Recommended Change:

1. Reduce personal services to reflect furlough savings associated with 6 days.	(\$852)
2. Reduce operating expenses.	(3,564)
Total Change	(\$4,416)

Payments to Georgia Medical Center Authority

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$1,718)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(2,598)
3. Reduce funds for personal services to reflect projected expenditures.	(66,447)
Total Change	(\$70,763)

Department of Economic Development

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$2,475)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(3,742)
3. Reduce operating expenses.	(52,386)
Total Change	<hr/> (\$58,603)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$3,982)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(6,020)
3. Reduce funds for personal services to reflect projected expenditures.	(40,427)
Total Change	<hr/> (\$50,429)

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$33,148,712	(\$3,665,448)	\$29,483,264
TOTAL STATE FUNDS	\$33,148,712	(\$3,665,448)	\$29,483,264
Other Funds	20,244	0	20,244
TOTAL OTHER FUNDS	\$20,244	\$0	\$20,244
Total Funds	\$33,168,956	(\$3,665,448)	\$29,503,508

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Business Recruitment and Expansion			
State General Funds	\$9,484,984	(\$805,452)	\$8,679,532
TOTAL FUNDS	\$9,484,984	(\$805,452)	\$8,679,532
Departmental Administration			
State General Funds	\$5,158,567	(\$1,023,227)	\$4,135,340
TOTAL FUNDS	\$5,158,567	(\$1,023,227)	\$4,135,340
Film, Video, and Music			
State General Funds	\$1,061,039	(\$75,598)	\$985,441
TOTAL FUNDS	\$1,061,039	(\$75,598)	\$985,441
Innovation and Technology			
State General Funds	\$1,550,028	(\$121,933)	\$1,428,095
TOTAL FUNDS	\$1,550,028	(\$121,933)	\$1,428,095
International Relations and Trade			
State General Funds	\$2,078,571	(\$47,560)	\$2,031,011
TOTAL FUNDS	\$2,078,571	(\$47,560)	\$2,031,011
Small and Minority Business Development			
State General Funds	\$876,510	(\$29,328)	\$847,182
Other Funds	20,244	0	20,244
TOTAL FUNDS	\$896,754	(\$29,328)	\$867,426
Tourism			
State General Funds	\$11,470,926	(\$1,366,717)	\$10,104,209
TOTAL FUNDS	\$11,470,926	(\$1,366,717)	\$10,104,209
Agencies Attached for Administrative Purposes:			
Civil War Commission			
State General Funds	\$25,000	(\$11,422)	\$13,578
TOTAL FUNDS	\$25,000	(\$11,422)	\$13,578
Payments to Aviation Hall of Fame			
State General Funds	\$44,550	(\$4,416)	\$40,134
TOTAL FUNDS	\$44,550	(\$4,416)	\$40,134
Payments to Georgia Medical Center Authority			
State General Funds	\$300,000	(\$70,763)	\$229,237
TOTAL FUNDS	\$300,000	(\$70,763)	\$229,237
Payments to Georgia Music Hall of Fame Authority			
State General Funds	\$586,208	(\$58,603)	\$527,605
TOTAL FUNDS	\$586,208	(\$58,603)	\$527,605
Payments to Georgia Sports Hall of Fame Authority			
State General Funds	\$512,329	(\$50,429)	\$461,900
TOTAL FUNDS	\$512,329	(\$50,429)	\$461,900

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Academic Coach	\$2,621,358	(\$531,615)	\$2,089,743
Agricultural Education	12,423,703	(1,033,697)	11,390,006
Central Office	95,087,661	11,058,498	106,146,159
Charter Schools	9,980,884	5,118,981	15,099,865
Communities in Schools	1,214,973	(97,198)	1,117,775
Curriculum Development	1,278,447	(70,330)	1,208,117
Federal Programs	1,024,026,289	714,917,383	1,738,943,672
Georgia Learning Resources System (GLRS)	8,351,576	(2,198,541)	6,153,035
Georgia Virtual School	5,982,909	(551,989)	5,430,920
Georgia Youth Science and Technology	250,000	(20,000)	230,000
Governor's Honors Program	1,363,366	(48,244)	1,315,122
Information Technology Services	7,106,850	(311,121)	6,795,729
National Board Certification	7,209,486	(288,379)	6,921,107
National Science Center and Foundation	500,000	(40,000)	460,000
Non Quality Basic Education Formula Grants	22,670,811	(5,674,667)	16,996,144
Nutrition	507,518,057	60,124,001	567,642,058
Preschool Handicapped	29,774,733	(1,455,831)	28,318,902
Pupil Transportation	168,378,905	(26,981,523)	141,397,382
Quality Basic Education Equalization	436,158,587	(17,446,343)	418,712,244
Quality Basic Education Local Five Mill Share	(1,697,504,730)	0	(1,697,504,730)
Quality Basic Education Program	8,462,587,986	(479,373,597)	7,983,214,389
Regional Education Service Agencies (RESAs)	12,093,399	(1,166,170)	10,927,229
School Improvement	8,435,054	(530,707)	7,904,347
School Nurses	29,100,000	(1,164,000)	27,936,000
Severely Emotional Disturbed (SED)	82,480,532	(8,785,949)	73,694,583
State Interagency Transfers	110,709,116	(54,894,104)	55,815,012
State Schools	25,120,511	(2,943,299)	22,177,212
Technology/Career Education	51,612,779	(10,211,442)	41,401,337
Testing	36,008,629	(1,006,778)	35,001,851
Tuition for Multi-handicapped	1,658,859	(66,354)	1,592,505
SUBTOTAL	\$9,464,200,730	\$174,326,985	\$9,638,527,715
Total Funds	\$9,464,200,730	\$174,326,985	\$9,638,527,715
Less:			
Federal Funds	1,631,199,767	121,108,595	1,752,308,362
Federal Recovery Funds	413,145,927	680,807,963	1,093,953,890
Other Funds	26,848,083	(9,950,728)	16,897,355
SUBTOTAL	\$2,071,193,777	\$791,965,830	\$2,863,159,607
State General Funds	7,393,006,953	(617,638,845)	6,775,368,108

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
TOTAL STATE FUNDS	\$7,393,006,953	(\$617,638,845)	\$6,775,368,108
Positions	946	0	946
Motor Vehicles	56	0	56

Amended FY 2010 Program Summary

Academic Coach

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$27,835) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (157,456) |
| 3. Reflect an adjustment in the Workers' Compensation premium. | (111) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 300 |
| 5. Realize savings from vacant positions and associated operating expenses. | (346,513) |
| Total Change | (\$531,615) |

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.

Recommended Change:

State General Funds

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009, and from 18.534% to 17.418% from April to June 2010. | (\$85,827) |
| 2. Reduce operating expenses. | (495,609) |
| Total Change | (\$581,436) |

Other Changes

- | | |
|--|-----|
| 3. Decrease federal funds (\$2,259) and other funds (\$450,002) to reflect projected expenditures. | Yes |
|--|-----|

Central Office

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

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$211,408) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (1,108) |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (1,569,750) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 19,102 |

Department of Education

Department Financial Summary

5. Realize savings from vacant positions and operations (\$2,019,805) and from eliminating membership dues for the Education Commission of the States (\$120,800).	(2,140,605)
Total Change	(\$3,903,769)

Other Changes

6. Recognize funds from the American Recovery and Reinvestment Act of 2009 (\$706,059).	Yes
7. Increase federal funds (\$19,108,760) to reflect projected expenditures.	Yes
8. Decrease other funds (\$4,852,552) to reflect projected expenditures.	Yes

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.

Recommended Change:

State General Funds

1. Reduce funding for planning grants (\$20,220), implementation grants (\$109,890), and facility grants (\$182,801).	(\$312,911)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(6,140)
Total Change	(\$319,051)

Other Changes

3. Increase federal funds (\$5,438,032) to reflect projected expenditures.	Yes
--	-----

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.

Recommended Change:

1. Reduce funding.	(\$97,198)
Total Change	(\$97,198)

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.

Recommended Change:

1. Realize savings in contractual services and travel by providing more web-based training sessions.	(\$70,330)
Total Change	(\$70,330)

Federal Programs

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

Recommended Change:

Other Changes

1. Increase federal funds (\$39,236,272) to reflect projected expenditures.	Yes
2. Recognize funds from the American Recovery and Reinvestment Act of 2009 (\$675,681,111).	Yes

Department of Education

Department Financial Summary

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.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Decrease federal funds (\$2,198,541) to reflect projected expenditures. | Yes |
|--|-----|

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.

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$7,622) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (31) |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 225 |
| 4. Reduce contractual services. | (232,033) |

Total Change

(\$239,461)

Other Changes

- | | |
|--|-----|
| 5. Decrease other funds (\$312,528) to reflect projected expenditures. | Yes |
|--|-----|

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.

Recommended Change:

- | | |
|--------------------|------------|
| 1. Reduce funding. | (\$20,000) |
|--------------------|------------|

Total Change

(\$20,000)

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.

Recommended Change:

- | | |
|---|-----------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$7,289) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (40,962) |
| 3. Reflect an adjustment in the Workers' Compensation premium. | (29) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 36 |

Total Change

(\$48,244)

Department of Education

Department Financial Summary

Information Technology Services

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

Recommended Change:

1. Reduce contracts for the Education Technology Centers.

(\$311,121)

Total Change

(\$311,121)

National Board Certification

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

Recommended Change:

1. Reduce funding.

(\$288,379)

Total Change

(\$288,379)

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.

Recommended Change:

1. Reduce funding.

(\$40,000)

Total Change

(\$40,000)

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.

Recommended Change:

1. Utilize federal funds to support Special Ed-Low Incidence grants.
2. Reduce funding for Sparsity Grants.
3. Reduce funding for supplemental grants provided to residential treatment centers.
4. Reduce funds for Special Needs Scholarships based on actual need.

(\$801,920)

(716,484)

(141,153)

(4,015,110)

Total Change

(\$5,674,667)

Department of Education

Department Financial Summary

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.

Recommended Change:

State General Funds

- | | |
|--|---------------|
| 1. Reduce the supplemental funding provided for the nutrition program. | (\$9,670,330) |
|--|---------------|

Total Change

(\$9,670,330)

Other Changes

- | | |
|---|-----|
| 2. Increase federal funds (\$65,373,538) to reflect projected expenditures. | Yes |
| 3. Recognize funds from the American Recovery and Reinvestment Act of 2009 (\$4,420,793). | Yes |

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.

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009, and from 18.534% to 17.418% from April to June 2010. | (\$264,842) |
| 2. Reduce funding to the Preschool Handicapped program. | (1,190,989) |

Total Change

(\$1,455,831)

Pupil Transportation

Purpose: Assist local school system in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

Recommended Change:

- | | |
|---|---------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$2,282,382) |
| 2. Utilize General Obligation bonds to replace buses. | (24,699,141) |

Total Change

(\$26,981,523)

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.

Recommended Change:

- | | |
|--------------------|----------------|
| 1. Reduce funding. | (\$17,446,343) |
|--------------------|----------------|

Total Change

(\$17,446,343)

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.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change

\$0

Department of Education

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009, and from 18.534% to 17.418% from April to June 2010.	(\$103,190,685)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(187,762,778)
3. Provide a mid-term adjustment for enrollment growth of 0.67%.	92,794,230
4. Reduce the Quality Basic Education (QBE) program.	(281,214,364)
Total Change	(\$479,373,597)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009, and from 18.534% to 17.418% from April to June 2010.	(\$102,434)
2. Reduce funding.	(1,063,736)
Total Change	(\$1,166,170)

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.

Recommended Change:

<u>State General Funds</u>	
1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$77,207)
2. Reflect an adjustment in the Workers' Compensation premium.	(324)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(17,270)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	2,418
5. Realize savings in operations.	(338,324)
Total Change	(\$430,707)

Other Changes

6. Decrease other funds (\$100,000) to reflect projected expenditures.	Yes
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Department of Education

Department Financial Summary

School Nurses

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

Recommended Change:

1. Reduce funding for grants.	(\$1,164,000)
Total Change	(\$1,164,000)

Severely Emotional 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.

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009, and from 18.534% to 17.418% from April to June 2010.	(\$644,836)
2. Reduce funds provided for the Georgia Network for Educational and Therapeutic Support (GNETS).	(2,764,827)
Total Change	(\$3,409,663)

Other Changes

3. Decrease federal funds (\$5,376,286) to reflect projected expenditures.	Yes
--	-----

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.

Recommended Change:

State General Funds

1. Reflect reduced employer contributions to the State Health Benefit Plan for non-certificated employees.	(\$59,379,766)
Total Change	(\$59,379,766)

Other Changes

2. Increase federal funds (\$4,485,662) to reflect projected expenditures in FY 2010.	Yes
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State Schools

Purpose: Prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009, and from 18.534% to 17.418% from April to June 2010.	(\$191,357)
2. Reflect an adjustment in the Workers' Compensation premium.	(1,059)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(1,587,150)

Department of Education

Department Financial Summary

4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,197
5. Reduce funding.	(938,853)
Total Change	(\$2,717,222)

Other Changes

6. Decrease other funds (\$226,077) to reflect projected expenditures.	Yes
--	-----

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.

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009, and from 18.534% to 17.418% from April to June 2010.	(\$68,568)
2. Reduce funding.	(1,568,116)
Total Change	(\$1,636,684)

Other Changes

3. Decrease federal funds (\$4,565,189) and other funds (\$4,009,569) to reflect projected expenditures.	Yes
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Testing

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

Recommended Change:

State General Funds

1. Reduce contractual services for the SAT prep (\$263,736) and State Mandated Tests (\$351,648) based on actual need.	(\$615,384)
Total Change	(\$615,384)

Other Changes

2. Decrease federal funds (\$391,394) to reflect projected expenditures.	Yes
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Tuition for 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.

Recommended Change:

1. Reduce funding.	(\$66,354)
Total Change	(\$66,354)

Department of Education

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$7,393,006,953	(\$617,638,845)	\$6,775,368,108
TOTAL STATE FUNDS	\$7,393,006,953	(\$617,638,845)	\$6,775,368,108
Federal Funds Not Itemized	1,631,199,767	121,108,595	1,752,308,362
TOTAL FEDERAL FUNDS	\$1,631,199,767	\$121,108,595	\$1,752,308,362
Federal Recovery Funds Not Itemized	413,145,927	680,807,963	1,093,953,890
TOTAL FEDERAL RECOVERY FUNDS	\$413,145,927	\$680,807,963	\$1,093,953,890
Other Funds	26,848,083	(9,950,728)	16,897,355
TOTAL OTHER FUNDS	\$26,848,083	(\$9,950,728)	\$16,897,355
Total Funds	\$9,464,200,730	\$174,326,985	\$9,638,527,715

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Academic Coach			
State General Funds	\$2,621,358	(\$531,615)	\$2,089,743
TOTAL FUNDS	\$2,621,358	(\$531,615)	\$2,089,743
Agricultural Education			
State General Funds	\$8,757,124	(\$581,436)	\$8,175,688
Federal Funds Not Itemized	126,577	(2,259)	124,318
Other Funds	3,540,002	(450,002)	3,090,000
TOTAL FUNDS	\$12,423,703	(\$1,033,697)	\$11,390,006
Central Office			
State General Funds	\$33,558,613	(\$3,903,769)	\$29,654,844
Federal Funds Not Itemized	53,696,847	19,108,760	72,805,607
Federal Recovery Funds Not Itemized	0	706,059	706,059
Other Funds	7,832,201	(4,852,552)	2,979,649
TOTAL FUNDS	\$95,087,661	\$11,058,498	\$106,146,159
Charter Schools			
State General Funds	\$2,615,193	(\$319,051)	\$2,296,142
Federal Funds Not Itemized	7,365,691	5,438,032	12,803,723
TOTAL FUNDS	\$9,980,884	\$5,118,981	\$15,099,865
Communities in Schools			
State General Funds	\$1,214,973	(\$97,198)	\$1,117,775
TOTAL FUNDS	\$1,214,973	(\$97,198)	\$1,117,775
Curriculum Development			
State General Funds	\$1,278,447	(\$70,330)	\$1,208,117
TOTAL FUNDS	\$1,278,447	(\$70,330)	\$1,208,117
Federal Programs			
Federal Funds Not Itemized	\$1,024,026,289	\$39,236,272	\$1,063,262,561
Federal Recovery Funds Not Itemized	0	675,681,111	675,681,111
TOTAL FUNDS	\$1,024,026,289	\$714,917,383	\$1,738,943,672
Georgia Learning Resources System (GLRS)			
Federal Funds Not Itemized	\$8,351,576	(\$2,198,541)	\$6,153,035
TOTAL FUNDS	\$8,351,576	(\$2,198,541)	\$6,153,035
Georgia Virtual School			
State General Funds	\$5,260,696	(\$239,461)	\$5,021,235
Other Funds	722,213	(312,528)	409,685
TOTAL FUNDS	\$5,982,909	(\$551,989)	\$5,430,920

Department of Education
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Georgia Youth Science and Technology			
State General Funds	\$250,000	(\$20,000)	\$230,000
TOTAL FUNDS	\$250,000	(\$20,000)	\$230,000
Governor's Honors Program			
State General Funds	\$1,363,366	(\$48,244)	\$1,315,122
TOTAL FUNDS	\$1,363,366	(\$48,244)	\$1,315,122
Information Technology Services			
State General Funds	\$7,106,850	(\$311,121)	\$6,795,729
TOTAL FUNDS	\$7,106,850	(\$311,121)	\$6,795,729
National Board Certification			
State General Funds	\$7,209,486	(\$288,379)	\$6,921,107
TOTAL FUNDS	\$7,209,486	(\$288,379)	\$6,921,107
National Science Center and Foundation			
State General Funds	\$500,000	(\$40,000)	\$460,000
TOTAL FUNDS	\$500,000	(\$40,000)	\$460,000
Non Quality Basic Education Formula Grants			
State General Funds	\$22,670,811	(\$5,674,667)	\$16,996,144
TOTAL FUNDS	\$22,670,811	(\$5,674,667)	\$16,996,144
Nutrition			
State General Funds	\$38,628,520	(\$9,670,330)	\$28,958,190
Federal Funds Not Itemized	468,889,537	65,373,538	534,263,075
Federal Recovery Funds Not Itemized	0	4,420,793	4,420,793
TOTAL FUNDS	\$507,518,057	\$60,124,001	\$567,642,058
Preschool Handicapped			
State General Funds	\$29,774,733	(\$1,455,831)	\$28,318,902
TOTAL FUNDS	\$29,774,733	(\$1,455,831)	\$28,318,902
Pupil Transportation			
State General Funds	\$168,378,905	(\$26,981,523)	\$141,397,382
TOTAL FUNDS	\$168,378,905	(\$26,981,523)	\$141,397,382
Quality Basic Education Equalization			
State General Funds	\$436,158,587	(\$17,446,343)	\$418,712,244
TOTAL FUNDS	\$436,158,587	(\$17,446,343)	\$418,712,244
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,697,504,730)	\$0	(\$1,697,504,730)
TOTAL FUNDS	(\$1,697,504,730)	\$0	(\$1,697,504,730)
Quality Basic Education Program			
State General Funds	\$8,049,442,059	(\$479,373,597)	\$7,570,068,462
Federal Recovery Funds Not Itemized	413,145,927	0	413,145,927
TOTAL FUNDS	\$8,462,587,986	(\$479,373,597)	\$7,983,214,389
Regional Education Service Agencies (RESAs)			
State General Funds	\$12,093,399	(\$1,166,170)	\$10,927,229
TOTAL FUNDS	\$12,093,399	(\$1,166,170)	\$10,927,229
School Improvement			
State General Funds	\$8,335,054	(\$430,707)	\$7,904,347
Other Funds	100,000	(100,000)	0
TOTAL FUNDS	\$8,435,054	(\$530,707)	\$7,904,347
School Nurses			
State General Funds	\$29,100,000	(\$1,164,000)	\$27,936,000

Department of Education
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
TOTAL FUNDS	\$29,100,000	(\$1,164,000)	\$27,936,000
Severely Emotional Disturbed (SED)			
State General Funds	\$69,120,674	(\$3,409,663)	\$65,711,011
Federal Funds Not Itemized	13,359,858	(5,376,286)	7,983,572
TOTAL FUNDS	\$82,480,532	(\$8,785,949)	\$73,694,583
State Interagency Transfers			
State General Funds	\$91,264,040	(\$59,379,766)	\$31,884,274
Federal Funds Not Itemized	19,445,076	4,485,662	23,930,738
TOTAL FUNDS	\$110,709,116	(\$54,894,104)	\$55,815,012
State Schools			
State General Funds	\$23,471,312	(\$2,717,222)	\$20,754,090
Other Funds	1,649,199	(226,077)	1,423,122
TOTAL FUNDS	\$25,120,511	(\$2,943,299)	\$22,177,212
Technology/Career Education			
State General Funds	\$16,334,539	(\$1,636,684)	\$14,697,855
Federal Funds Not Itemized	22,273,772	(4,565,189)	17,708,583
Other Funds	13,004,468	(4,009,569)	8,994,899
TOTAL FUNDS	\$51,612,779	(\$10,211,442)	\$41,401,337
Testing			
State General Funds	\$22,344,085	(\$615,384)	\$21,728,701
Federal Funds Not Itemized	13,664,544	(391,394)	13,273,150
TOTAL FUNDS	\$36,008,629	(\$1,006,778)	\$35,001,851
Tuition for Multi-handicapped			
State General Funds	\$1,658,859	(\$66,354)	\$1,592,505
TOTAL FUNDS	\$1,658,859	(\$66,354)	\$1,592,505

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Deferred Compensation	\$2,720,337	\$0	\$2,720,337
Georgia Military Pension Fund	1,358,628	75,000	1,433,628
Public School Employees' Retirement System	5,828,802	(299,802)	5,529,000
System Administration	16,626,115	(92,326)	16,533,789
SUBTOTAL	\$26,533,882	(\$317,128)	\$26,216,754
Total Funds	\$26,533,882	(\$317,128)	\$26,216,754
Less:			
Other Funds	19,346,452	(92,326)	19,254,126
SUBTOTAL	\$19,346,452	(\$92,326)	\$19,254,126
State General Funds	7,187,430	(224,802)	6,962,628
TOTAL STATE FUNDS	\$7,187,430	(\$224,802)	\$6,962,628
Positions	97	0	97
Motor Vehicles	1	0	1

Amended FY 2010 Program Summary

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.

Recommended Change:

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

Georgia Military Pension Fund

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

Recommended Change:

1. Redirect funds from the Public School Employees' Retirement System (PSERS) program administration to the Georgia Military Pension Fund to fully fund the Annual Required Employer Contribution (ARC) as determined by the actuarial report.	\$75,000
Total Change	\$75,000

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.

Recommended Change:

1. Redirect funds from the Public School Employees' Retirement System (PSERS) program administration to the Georgia Military Pension Fund to fully fund the Annual Required Employer Contribution (ARC) as determined by the actuarial report.	(\$75,000)
2. Reduce funding from the Public School Employees' Retirement System (PSERS) for program administration.	(224,802)
Total Change	(\$299,802)

Employees' Retirement System of Georgia

Department Financial Summary

System Administration

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Reflect an adjustment in the Workers' Compensation premium. | Yes |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | Yes |

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$7,187,430	(\$224,802)	\$6,962,628
TOTAL STATE FUNDS	\$7,187,430	(\$224,802)	\$6,962,628
Other Funds	19,346,452	(92,326)	19,254,126
TOTAL OTHER FUNDS	\$19,346,452	(\$92,326)	\$19,254,126
Total Funds	\$26,533,882	(\$317,128)	\$26,216,754

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Deferred Compensation			
Other Funds	\$2,720,337	\$0	\$2,720,337
TOTAL FUNDS	\$2,720,337	\$0	\$2,720,337
Georgia Military Pension Fund			
State General Funds	\$1,358,628	\$75,000	\$1,433,628
TOTAL FUNDS	\$1,358,628	\$75,000	\$1,433,628
Public School Employees' Retirement System			
State General Funds	\$5,828,802	(\$299,802)	\$5,529,000
TOTAL FUNDS	\$5,828,802	(\$299,802)	\$5,529,000
System Administration			
Other Funds	\$16,626,115	(\$92,326)	\$16,533,789
TOTAL FUNDS	\$16,626,115	(\$92,326)	\$16,533,789

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Commission Administration	\$3,738,838	(\$289,879)	\$3,448,959
Forest Management	10,751,547	(926,541)	9,825,006
Forest Protection	31,086,536	(2,510,527)	28,576,009
Tree Seedling Nursery	1,516,080	0	1,516,080
SUBTOTAL	\$47,093,001	(\$3,726,947)	\$43,366,054
Total Funds	\$47,093,001	(\$3,726,947)	\$43,366,054
Less:			
Federal Funds	8,603,135	0	8,603,135
Other Funds	5,633,570	0	5,633,570
SUBTOTAL	\$14,236,705	\$0	\$14,236,705
State General Funds	32,856,296	(3,726,947)	29,129,349
TOTAL STATE FUNDS	\$32,856,296	(\$3,726,947)	\$29,129,349
Positions	672	(19)	653
Motor Vehicles	683	0	683

Amended FY 2010 Program Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$36,815)
2. Reflect an adjustment in the Workers' Compensation premium.	3,589
3. Reduce personal services to reflect furlough savings associated with 6 days (\$51,342), an additional 3 days for the executive team and 6 days for the commissioner (\$7,816).	(59,158)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(5,903)
5. Replace state funds with federal and other funds for 2 positions.	(75,246)
6. Eliminate 2 filled positions.	(94,346)
7. Reduce funds for regular operating expenses.	(22,000)
Total Change	(\$289,879)

Georgia Forestry Commission

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$63,096)
2. Reflect an adjustment in the Workers' Compensation premium.	7,518
3. Reduce personal services to reflect furlough savings associated with 6 days (\$80,020), an additional 3 days for the executive team and 6 days for the commissioner (\$2,920).	(82,940)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(509)
5. Reduce operating expenses.	(68,000)
6. Replace state funds with federal funds for 12 forester positions.	(537,709)
7. Eliminate 3 filled positions.	(173,135)
8. Reduce funds for regular operating expenses.	(8,670)
Total Change	(\$926,541)

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 through 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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$365,760)
2. Reflect an adjustment in the Workers' Compensation premium.	46,310
3. Reduce personal services to reflect furlough savings associated with 6 days (\$403,124), an additional 3 days for the executive team and 6 days for the commissioner (\$9,411).	(412,535)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(6,409)
5. Eliminate 12 filled fire control positions.	(355,208)
6. Eliminate 2 vacant forester positions.	(89,170)
7. Reduce funds for regular operating expenses.	(227,050)
8. Replace state funds with federal funds for 16 positions.	(562,000)
9. Reduce funds for equipment (\$418,705) and motor vehicle (\$120,000) purchases.	(538,705)
Total Change	(\$2,510,527)

Georgia Forestry Commission

Department Financial Summary

Tree Seedling Nursery

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$32,856,296	(\$3,726,947)	\$29,129,349
TOTAL STATE FUNDS	\$32,856,296	(\$3,726,947)	\$29,129,349
Federal Funds Not Itemized	8,603,135	0	8,603,135
TOTAL FEDERAL FUNDS	\$8,603,135	\$0	\$8,603,135
Other Funds	5,633,570	0	5,633,570
TOTAL OTHER FUNDS	\$5,633,570	\$0	\$5,633,570
Total Funds	\$47,093,001	(\$3,726,947)	\$43,366,054

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Commission Administration			
State General Funds	\$3,729,966	(\$289,879)	\$3,440,087
Other Funds	8,872	0	8,872
TOTAL FUNDS	\$3,738,838	(\$289,879)	\$3,448,959
Forest Management			
State General Funds	\$3,488,078	(\$926,541)	\$2,561,537
Federal Funds Not Itemized	6,555,882	0	6,555,882
Other Funds	707,587	0	707,587
TOTAL FUNDS	\$10,751,547	(\$926,541)	\$9,825,006
Forest Protection			
State General Funds	\$25,638,252	(\$2,510,527)	\$23,127,725
Federal Funds Not Itemized	1,964,173	0	1,964,173
Other Funds	3,484,111	0	3,484,111
TOTAL FUNDS	\$31,086,536	(\$2,510,527)	\$28,576,009
Tree Seedling Nursery			
Federal Funds Not Itemized	\$83,080	\$0	\$83,080
Other Funds	1,433,000	0	1,433,000
TOTAL FUNDS	\$1,516,080	\$0	\$1,516,080

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Governor's Emergency Fund	\$3,469,576	\$27,348,390	\$30,817,966
Governor's Office	11,984,042	(480,587)	11,503,455
Governor's Office of Planning and Budget	8,266,331	(706,370)	7,559,961
SUBTOTAL	\$23,719,949	\$26,161,433	\$49,881,382
(Excludes Attached Agencies)			
Attached Agencies			
Child Advocate, Office of the	1,078,750	(118,858)	959,892
Children and Families, Governor's Office for	15,875,470	(1,056,994)	14,818,476
Emergency Management Agency, Georgia	32,878,016	(296,505)	32,581,511
Georgia Commission on Equal Opportunity	1,005,470	(73,251)	932,219
Georgia Council for the Arts	3,254,527	(269,535)	2,984,992
Georgia Professional Standards Commission	6,986,166	(666,681)	6,319,485
Governor's Office of Consumer Affairs	9,071,981	(829,818)	8,242,163
Office of Homeland Security	446,219	(58,930)	387,289
Office of the State Inspector General	720,845	(67,554)	653,291
Student Achievement, Office of	1,095,421	(20,836)	1,074,585
SUBTOTAL (ATTACHED AGENCIES)	\$72,412,865	(\$3,458,962)	\$68,953,903
Total Funds	\$96,132,814	\$22,702,471	\$118,835,285
Less:			
Federal Funds	44,665,838	2,572,670	47,238,508
Other Funds	2,481,284	0	2,481,284
SUBTOTAL	\$47,147,122	\$2,572,670	\$49,719,792
State General Funds	48,985,692	20,129,801	69,115,493
TOTAL STATE FUNDS	\$48,985,692	\$20,129,801	\$69,115,493
Positions	311	0	311
Motor Vehicles	26	0	26

Amended FY 2010 Program Summary

Governor's Emergency Fund

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

Recommended Change:

1. Provide disaster assistance funding for storm damage and floods in south Georgia and for September flooding in the metro Atlanta area.	\$27,348,390
Total Change	\$27,348,390

Office of the Governor
Department Financial Summary

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 OCGA 45-7-4 shall be \$40,000.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$64,229)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(72,156)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	173,355
4. Reduce operating expenditures.	(517,557)
Total Change	(\$480,587)

Governor's 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 budgets, plans, programs, and policies.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$87,081)
2. Reflect an adjustment in the Workers' Compensation premium.	(2,132)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(97,462)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	119,833
5. Reduce operating expenditures.	(639,528)
Total Change	(\$706,370)

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$11,764)
2. Reduce personal services to reflect furlough savings associated with 6 days (\$12,924) and 6 additional days (\$12,924).	(25,848)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,182
4. Eliminate 1 filled position.	(23,998)
5. Reduce operating expenses.	(33,430)
6. Replace state funds for personnel expenditures.	(25,000)
Total Change	(\$118,858)

Office of the Governor
Department Financial Summary

Children and Families, Governor's Office for

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

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$4,264)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(4,790)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(780)
4. Reduce funds available for implementing new Community Strategy Grants.	(622,312)
5. Replace state funds for grants and benefits.	(2,822,670)
6. Replace state funds for personnel expenditures.	(69,665)
7. Reduce operating expenses.	(105,183)
Total Change	(\$3,629,664)

Other Changes

8. Increase Temporary Assistance for Needy Families funds (Total Funds: \$2,572,670)	Yes
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Emergency Management Agency, Georgia

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$44,779)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(50,008)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(3,588)
4. Defer filling 1 vacant position in the Communications, Operations, Support, and Field Programs subprogram.	(50,337)
5. Reduce funds for EMNet Remote Node monthly services.	(47,418)
6. Reduce funds for training support.	(50,623)
7. Reduce operating expenses.	(36,952)
8. Reduce the Civil Air Patrol contract.	(12,800)
Total Change	(\$296,505)

Office of the Governor
Department Financial Summary

Georgia 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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$8,171)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(9,332)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	2,373
4. Defer filling 1 vacant position in the Equal Employment subprogram.	(58,121)
Total Change	<hr/> (\$73,251)

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$4,852)
2. Reduce funds for grants and benefits to non-profit arts and cultural organizations.	(264,683)
Total Change	<hr/> (\$269,535)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$83,958)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(94,098)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	23,495
4. Reduce funds for personal services (\$231,499), regular operating expenses (\$72,310), computer charges (\$11,455), telecommunications (\$22,000), and contract funds (\$174,856).	(512,120)
Total Change	<hr/> (\$666,681)

Office of the Governor

Department Financial Summary

Governor's 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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$84,488)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(94,780)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	79,205
4. Defer filling 7 vacant positions in the Consumer Protection subprogram and 6 vacant positions in the Customer Service subprogram.	(729,755)
Total Change	(\$829,818)

Office of Homeland Security

Purpose: The purpose of this appropriation 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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$7,015)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(7,810)
3. Reduce operating expenses.	(44,105)
Total Change	(\$58,930)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$7,821)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(8,594)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	5,018
4. Reduce funds for personal services (\$32,428) and operating expenses (\$23,729).	(56,157)
Total Change	(\$67,554)

Office of the Governor
Department Financial Summary

Student Achievement, Office of

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$9,474)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(10,708)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(654)
Total Change	<hr/> (\$20,836)

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$48,985,692	\$20,129,801	\$69,115,493
TOTAL STATE FUNDS	\$48,985,692	\$20,129,801	\$69,115,493
Temporary Assistance for Needy Families Block Grant	1,241,680	2,572,670	3,814,350
Federal Funds Not Itemized	43,424,158	0	43,424,158
TOTAL FEDERAL FUNDS	\$44,665,838	\$2,572,670	\$47,238,508
Other Funds	2,481,284	0	2,481,284
TOTAL OTHER FUNDS	\$2,481,284	\$0	\$2,481,284
Total Funds	\$96,132,814	\$22,702,471	\$118,835,285

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Governor's Emergency Fund			
State General Funds	\$3,469,576	\$27,348,390	\$30,817,966
TOTAL FUNDS	\$3,469,576	\$27,348,390	\$30,817,966
Governor's Office			
State General Funds	\$6,687,191	(\$480,587)	\$6,206,604
Federal Funds Not Itemized	5,196,851	0	5,196,851
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$11,984,042	(\$480,587)	\$11,503,455
Governor's Office of Planning and Budget			
State General Funds	\$8,266,331	(\$706,370)	\$7,559,961
TOTAL FUNDS	\$8,266,331	(\$706,370)	\$7,559,961
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$989,167	(\$118,858)	\$870,309
Federal Funds Not Itemized	89,558	0	89,558
Other Funds	25	0	25
TOTAL FUNDS	\$1,078,750	(\$118,858)	\$959,892
Children and Families, Governor's Office for			
State General Funds	\$7,677,553	(\$3,629,664)	\$4,047,889
Temporary Assistance for Needy Families Block Grant	1,241,680	2,572,670	3,814,350
Federal Funds Not Itemized	6,956,237	0	6,956,237
TOTAL FUNDS	\$15,875,470	(\$1,056,994)	\$14,818,476
Emergency Management Agency, Georgia			
State General Funds	\$2,366,978	(\$296,505)	\$2,070,473
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,878,016	(\$296,505)	\$32,581,511
Georgia Commission on Equal Opportunity			
State General Funds	\$598,470	(\$73,251)	\$525,219
Federal Funds Not Itemized	407,000	0	407,000
TOTAL FUNDS	\$1,005,470	(\$73,251)	\$932,219
Georgia Council for the Arts			
State General Funds	\$2,595,127	(\$269,535)	\$2,325,592
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$3,254,527	(\$269,535)	\$2,984,992
Georgia Professional Standards Commission			
State General Funds	\$6,573,736	(\$666,681)	\$5,907,055

Office of the Governor
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$6,986,166	(\$666,681)	\$6,319,485
Governor's Office of Consumer Affairs			
State General Funds	\$7,499,078	(\$829,818)	\$6,669,260
Other Funds	1,572,903	0	1,572,903
TOTAL FUNDS	\$9,071,981	(\$829,818)	\$8,242,163
Office of Homeland Security			
State General Funds	\$446,219	(\$58,930)	\$387,289
TOTAL FUNDS	\$446,219	(\$58,930)	\$387,289
Office of the State Inspector General			
State General Funds	\$720,845	(\$67,554)	\$653,291
TOTAL FUNDS	\$720,845	(\$67,554)	\$653,291
Student Achievement, Office of			
State General Funds	\$1,095,421	(\$20,836)	\$1,074,585
TOTAL FUNDS	\$1,095,421	(\$20,836)	\$1,074,585

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Adoptions Services	\$88,980,190	(\$341,733)	\$88,638,457
After School Care	14,000,000	0	14,000,000
Child Care Licensing	3,381,135	(131,029)	3,250,106
Child Care Services	251,086,251	29,600,000	280,686,251
Child Support Services	108,263,248	(5,398,931)	102,864,317
Child Welfare Services	283,145,963	(10,623,181)	272,522,782
Departmental Administration	100,139,830	(12,945,294)	87,194,536
Elder Abuse Investigations and Prevention	17,104,796	(763,646)	16,341,150
Elder Community Living Services	115,155,510	(2,828,403)	112,327,107
Elder Support Services	8,849,081	(162,669)	8,686,412
Eligibility Determination	126,104,477	(1,511,289)	124,593,188
Energy Assistance	28,665,632	0	28,665,632
Family Violence Services	12,850,708	(518,779)	12,331,929
Federal and Unobligated Balances	12,147,452	0	12,147,452
Food Stamp Eligibility and Benefits	92,205,454	(2,829,926)	89,375,528
Out-of-Home Care	241,397,985	0	241,397,985
Refugee Assistance	4,749,006	0	4,749,006
Support for Needy Families - Basic Assistance	56,749,000	0	56,749,000
Support for Needy Families - Family Assistance	53,319,893	(437,711)	52,882,182
Support for Needy Families - Work Assistance	27,916,606	(4,117,342)	23,799,264
SUBTOTAL	\$1,646,212,217	(\$13,009,933)	\$1,633,202,284
(Excludes Attached Agencies)			
Attached Agencies			
Council On Aging	208,220	(22,605)	185,615
Family Connection	11,042,205	(1,073,633)	9,968,572
SUBTOTAL (ATTACHED AGENCIES)	\$11,250,425	(\$1,096,238)	\$10,154,187
Total Funds	\$1,657,462,642	(\$14,106,171)	\$1,643,356,471
Less:			
Federal Funds	1,023,839,592	(16,583,055)	1,007,256,537
Federal Recovery Funds	72,734,037	35,872,118	108,606,155
Other Funds	45,104,156	(125,457)	44,978,699
SUBTOTAL	\$1,141,677,785	\$19,163,606	\$1,160,841,391
State General Funds	509,461,256	(33,137,982)	476,323,274
Tobacco Settlement Funds	6,323,601	(131,795)	6,191,806
TOTAL STATE FUNDS	\$515,784,857	(\$33,269,777)	\$482,515,080
Positions	2,379	(201)	2,178

Department of Human Services

Department of Human Services

Department Financial Summary

Amended FY 2010 Program Summary

Adoptions Services

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$14,590)
2. Reflect an adjustment in the Workers' Compensation premium.	(730)
3. Reduce personal services to reflect furlough savings associated with 3 days (\$8,198) and with 9 days (\$35,478).	(43,676)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,352
5. Reduce contract funds.	(284,089)
Total Change	(\$341,733)

After School Care

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

Recommended Change:

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

Child Care Licensing

Purpose: Inspect and license foster care residential facilities and child placing agencies.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$108,037)
2. Reflect an adjustment in the Workers' Compensation premium.	(5,403)
3. Reflect personal services to reflect furlough savings associated with 3 days (\$60,711) and 9 additional days (\$32,238).	(92,949)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,087
5. Transfer state funds from the Departmental Administration program to the Child Care Licensing program to accurately reflect expenditures for Worker's Compensation.	84,150
6. Eliminate 1 vacant position.	(49,877)
7. Reduce travel funds.	(11,000)
8. Transfer 1 position from the Office of Investigative Services to Residential Child Care.	51,000
Total Change	(\$131,029)

Child Care Services

Purpose: Permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

Recommended Change:

Other Changes

1. Recognize funds from the American Recovery and Reinvestment Act of 2009 (Federal Funds: \$29,600,000).	Yes
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Department of Human Services

Department Financial Summary

Child Support Services

Purpose: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$461,326)
2. Reflect an adjustment in the Workers' Compensation premium.	(23,074)
3. Reduce personal services to reflect furlough savings associated with 3 days (\$259,240) and 9 additional days (\$440,649).	(699,889)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	447,223
5. Reduce state funds in personal services and replace with Federal Funds.	(3,231,091)
Total Change	(\$3,968,157)

Other Changes

6. Recognize funds from the American Recovery and Reinvestment Act of 2009 (Federal Funds: \$6,272,118).	Yes
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Child Welfare Services

Purpose: Investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$1,241,244)
2. Reflect an adjustment in the Workers' Compensation premium.	(62,079)
3. Reduce personal services to reflect furlough savings associated with 3 days (\$697,511) and with 9 days (\$1,457,514).	(2,155,025)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	133
5. Reduce Promoting Safe and Stable Family state funds match to reflect match obtained from private providers.	(2,455,000)
6. Implement direct deposit for foster and adoptive parents.	(125,000)
7. Reduce Independent Living Program (ILP) to the required state mandatory match.	(700,000)
8. Replace funding for staff at Douglas Senior Center with non-state funds.	(363,563)
9. Recognize savings from substance abuse screening program redesign.	(1,500,000)
10. Increase utilization of state case workers to provide in-home case management.	(2,021,403)
Total Change	(\$10,623,181)

Departmental Administration

Purpose: Administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$207,795)
2. Reflect an adjustment in the Workers' Compensation premium.	(10,392)

Department of Human Services

Department Financial Summary

3. Reduce personal services to reflect furlough savings associated with 3 days (\$116,771) and 9 additional days (\$493,344).	(610,115)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	758,673
5. Replace funds with American Recovery and Reinvestment Act (ARRA) funding for department wide technology initiatives.	(2,000,161)
6. Transfer 1 position from the Office of Investigative Services to Residential Child Care.	(51,000)
7. Transfer state funds from the Departmental Administration program to the Child Care Licensing (\$84,150), Elder Abuse Investigations and Prevention (\$81,693), Elder Support Services (\$3,378) and Elder Community Living Services (\$4,607) programs to accurately reflect expenditures for Worker's Compensation.	(173,828)
Total Change	(\$2,294,618)

Tobacco Settlement Funds

8. Transfer tobacco funds to the Department of Community Health to accurately reflect the health and human services agencies' restructuring.	(\$131,795)
Total Change	(\$131,795)

Other Changes

9. Transfer \$7,265,270 in Social Services Block Grant (SSBG) federal funds to the Department of Behavioral Health and Developmental Disabilities to cover transportation costs for mental health and developmental disabilities consumers.	Yes
10. Transfer \$250,000 in Temporary Assistance for Needy Families (TANF) funds from the Governor's Office of Children and Families to the Department of Human Services.	Yes
11. Reduce federal funds to reflect projected expenditures (Total Funds: \$7,278,263).	Yes

Elder Abuse Investigations and Prevention

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$102,911)
2. Reflect an adjustment in the Workers' Compensation premium.	(5,246)
3. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(353,231)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	16,049
5. Replace state funds in the Adult Protective Services (\$611,520) and Long Term Care Ombudsman (\$1,000,000) programs with Nursing Home Civil Monetary Penalties collected by the Department of Community Health.	(1,611,520)
6. Transfer state funds from the Departmental Administration program to the Elder Abuse Investigations and Prevention program to accurately reflect expenditures for Worker's Compensation.	81,693
7. Replace state funds with anticipated Targeted Case Management revenue.	(400,000)
Total Change	(\$2,375,166)

Department of Human Services

Department Financial Summary

Elder Community Living Services

Purpose: Provide Georgians who need nursing home level of care the option of remaining in their own communities.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$5,914)
2. Reflect an adjustment in the Workers' Compensation premium.	(296)
3. Reduce personal services to reflect furlough savings associated with 3 days (\$3,324) and with 9 days (\$37,048).	(14,511)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	4,131
5. Transfer state funds from the Departmental Administration program to the Elder Community Living Services program to accurately reflect expenditures for Worker's Compensation.	4,607
6. Reduce funds for the following contracts: a. Alzheimer respite services (\$225,000), b. Center for the Visually Impaired (\$177,859), c. Mobile Daycare (\$36,228), d. Haralson County Senior Center (\$15,000), e. Kinship Care (\$478,275), f. Senior Legal Hotline (\$259,669), g. Naturally Occurring Retirement Communities (\$70,000), h. Navigator Training (\$70,000), i. non-Medicaid Home and Community Based respite services (\$1,376,718), and j. Senior Connections in DeKalb County (\$20,000).	(2,728,749)
7. Eliminate 1 vacant position.	(35,500)
8. Reflect administrative savings in the Money Follows the Person demonstration project.	(52,171)
Total Change	(\$2,828,403)

Elder Support Services

Purpose: Assist low-income households in meeting their immediate home energy needs.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$4,337)
2. Reflect an adjustment in the Workers' Compensation premium.	(216)
3. Reduce personal services to reflect furlough savings associated with 3 days (\$2,437) and with 9 days (\$10,116).	(12,553)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,059
5. Transfer state funds from the Departmental Administration program to the Elder Support Services program to accurately reflect expenditures for Worker's Compensation.	3,378
6. Discontinue funding for Naturally Occurring Retirement Communities.	(75,000)
7. Eliminate 1 vacant position.	(75,000)
Total Change	(\$162,669)

Eligibility Determination

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$777,947)
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Department of Human Services

Department Financial Summary

2. Reflect an adjustment in the Workers' Compensation premium.	(38,908)
3. Reduce personal services to reflect furlough savings associated with 3 days (\$437,163) and with 9 days (\$1,381,077).	(1,818,240)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,539,571
5. Reduce funds for eligibility service workers effective January 1, 2010.	(415,765)
Total Change	(\$1,511,289)

Energy Assistance

Purpose: Assist low-income households in meeting their immediate home energy needs.

Recommended Change:

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

Family Violence Services

Purpose: 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.

Recommended Change:

1. Reduce contract funds.	(\$518,779)
Total Change	(\$518,779)

Federal and Unobligated Balances

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

Recommended Change:

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$698,693)
2. Reflect an adjustment in the Workers' Compensation premium.	(34,944)
3. Reduce personal services to reflect furlough savings associated with 3 days (\$392,627) and 9 additional days (\$1,381,077).	(1,773,704)
4. Reduce funds for eligibility service workers effective January 1, 2010.	(322,585)
Total Change	(\$2,829,926)

Department of Human Services

Department Financial Summary

Out-of-Home Care

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

Recommended Change:

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

Refugee Assistance

Purpose: Provide employment, health screening, medical, cash, and social services assistance to refugees.

Recommended Change:

1.	No change.	\$0
	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.

Recommended Change:

1.	No change.	\$0
	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.

Recommended Change:

1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$7,886)
2.	Reflect an adjustment in the Workers' Compensation premium.	(394)
3.	Reduce personal services to reflect furlough savings associated with 3 days (\$4,431).	(4,431)
4.	Reduce training contract funds.	(425,000)
	Total Change	(\$437,711)

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.

Recommended Change:

1.	Replace state funds for Work Employment Services with non-state funds.	(\$3,073,742)
2.	Replace state funds for Supplemental Security Income (SSI) Advocacy Services with non-state funds.	(1,043,600)
	Total Change	(\$4,117,342)

Department of Human Services

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$2,402)
2. Reduce personal services to reflect furlough savings associated with 6 days (\$2,718) and an additional 6 days (\$2,718).	(5,432)
3. Reduce funds for personal services to reflect projected expenditures.	(10,507)
4. Reduce funds for Georgia for a Lifetime (Project 2020).	(4,264)
Total Change	<hr/> (\$22,605)

Family Connection

Purpose: Provide a statewide network of county collaboratives that work to improve conditions for children and families.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$727)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(1,100)
3. Reduce funds for personal services to reflect projected expenditures.	(78,338)
4. Reduce funds for Family Connection collaborative and technical assistance contracts (Total Funds: \$993,468).	(895,209)
Total Change	<hr/> (\$975,374)

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$509,461,256	(\$33,137,982)	\$476,323,274
Tobacco Settlement Funds	6,323,601	(131,795)	6,191,806
TOTAL STATE FUNDS	\$515,784,857	(\$33,269,777)	\$482,515,080
CCDF Mandatory and Matching Funds	94,354,506	(973,753)	93,380,753
Child Care and Development Block Grant	67,115,997	(1,386,933)	65,729,064
Community Service Block Grant	17,394,143	(81,984)	17,312,159
Foster Care Title IV-E	89,661,015	1,442,988	91,104,003
Low-Income Home Energy Assistance	24,906,536	(278,799)	24,627,737
Medical Assistance Program	75,620,918	(72,263)	75,548,655
Preventive Health and Health Services Block Grant	200,470	0	200,470
Social Services Block Grant	24,135,028	(7,265,270)	16,869,758
TANF Block Grant - Unobligated Balance	37,348,536	0	37,348,536
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	304,049,087	250,000	304,299,087
Federal Funds Not Itemized	263,253,356	(8,217,041)	255,036,315
TOTAL FEDERAL FUNDS	\$1,023,839,592	(\$16,583,055)	\$1,007,256,537
Child Care and Development Block Grant (ARRA)	36,000,000	29,600,000	65,600,000
Foster Care Title IV-E (ARRA)	7,177,918	0	7,177,918
Medical Assistance Program (ARRA)	11,411,119	0	11,411,119
Federal Recovery Funds Not Itemized	18,145,000	6,272,118	24,417,118
TOTAL FEDERAL RECOVERY FUNDS	\$72,734,037	\$35,872,118	\$108,606,155
Other Funds	45,104,156	(125,457)	44,978,699
TOTAL OTHER FUNDS	\$45,104,156	(\$125,457)	\$44,978,699
Total Funds	\$1,657,462,642	(\$14,106,171)	\$1,643,356,471

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Adoptions Services			
State General Funds	\$33,316,992	(\$341,733)	\$32,975,259
Foster Care Title IV-E	211,065	0	211,065
Temporary Assistance for Needy Families Block Grant	12,000,000	0	12,000,000
Federal Funds Not Itemized	40,266,689	0	40,266,689
Foster Care Title IV-E (ARRA)	3,140,444	0	3,140,444
Other Funds	45,000	0	45,000
TOTAL FUNDS	\$88,980,190	(\$341,733)	\$88,638,457
After School Care			
Temporary Assistance for Needy Families Block Grant	\$14,000,000	\$0	\$14,000,000
TOTAL FUNDS	\$14,000,000	\$0	\$14,000,000
Child Care Licensing			
State General Funds	\$1,157,575	(\$131,029)	\$1,026,546
Foster Care Title IV-E	312,568	0	312,568
Medical Assistance Program	376,878	0	376,878
Federal Funds Not Itemized	1,464,114	0	1,464,114
Other Funds	70,000	0	70,000
TOTAL FUNDS	\$3,381,135	(\$131,029)	\$3,250,106
Child Care Services			
State General Funds	\$54,262,031	\$0	\$54,262,031
CCDF Mandatory and Matching Funds	90,698,416	0	90,698,416

Department of Human Services

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Child Care and Development Block Grant	64,619,903	0	64,619,903
Social Services Block Grant	90	0	90
Temporary Assistance for Needy Families Block Grant	600,000	0	600,000
Federal Funds Not Itemized	2,405,811	0	2,405,811
Child Care and Development Block Grant (ARRA)	36,000,000	29,600,000	65,600,000
Other Funds	2,500,000	0	2,500,000
TOTAL FUNDS	\$251,086,251	\$29,600,000	\$280,686,251
Child Support Services			
State General Funds	\$24,273,903	(\$3,968,157)	\$20,305,746
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	66,632,085	(7,702,892)	58,929,193
Federal Recovery Funds Not Itemized	14,000,000	6,272,118	20,272,118
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$108,263,248	(\$5,398,931)	\$102,864,317
Child Welfare Services			
State General Funds	\$100,022,290	(\$10,623,181)	\$89,399,109
CCDF Mandatory and Matching Funds	734,390	0	734,390
Community Service Block Grant	4,000	0	4,000
Foster Care Title IV-E	39,108,715	0	39,108,715
Medical Assistance Program	420,000	0	420,000
Social Services Block Grant	8,264,167	0	8,264,167
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	62,995,915	0	62,995,915
Federal Funds Not Itemized	20,966,410	0	20,966,410
Other Funds	24,830,076	0	24,830,076
TOTAL FUNDS	\$283,145,963	(\$10,623,181)	\$272,522,782
Departmental Administration			
State General Funds	\$38,819,022	(\$2,294,618)	\$36,524,404
Tobacco Settlement Funds	131,795	(131,795)	0
CCDF Mandatory and Matching Funds	2,921,700	(973,753)	1,947,947
Child Care and Development Block Grant	1,596,094	(1,386,933)	209,161
Community Service Block Grant	204,960	(81,984)	122,976
Foster Care Title IV-E	6,173,240	1,442,988	7,616,228
Low-Income Home Energy Assistance	278,799	(278,799)	0
Medical Assistance Program	4,546,157	25,996	4,572,153
Social Services Block Grant	9,709,802	(7,265,270)	2,444,532
Temporary Assistance for Needy Families Block Grant	10,183,572	250,000	10,433,572
Federal Funds Not Itemized	19,737,127	(514,149)	19,222,978
Other Funds	5,837,562	(1,736,977)	4,100,585
TOTAL FUNDS	\$100,139,830	(\$12,945,294)	\$87,194,536
Elder Abuse Investigations and Prevention			
State General Funds	\$14,031,363	(\$2,375,166)	\$11,656,197
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	793,894	0	793,894
Other Funds	0	1,611,520	1,611,520
TOTAL FUNDS	\$17,104,796	(\$763,646)	\$16,341,150
Elder Community Living Services			
State General Funds	\$57,235,190	(\$2,828,403)	\$54,406,787

Department of Human Services

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Tobacco Settlement Funds	5,073,877	0	5,073,877
Medical Assistance Program	13,765,259	0	13,765,259
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	23,908,635	0	23,908,635
Medical Assistance Program (ARRA)	11,411,119	0	11,411,119
TOTAL FUNDS	\$115,155,510	(\$2,828,403)	\$112,327,107
Elder Support Services			
State General Funds	\$819,884	(\$162,669)	\$657,215
Tobacco Settlement Funds	1,117,929	0	1,117,929
Federal Funds Not Itemized	5,866,268	0	5,866,268
Federal Recovery Funds Not Itemized	1,045,000	0	1,045,000
TOTAL FUNDS	\$8,849,081	(\$162,669)	\$8,686,412
Eligibility Determination			
State General Funds	\$56,622,168	(\$1,511,289)	\$55,110,879
Child Care and Development Block Grant	900,000	0	900,000
Foster Care Title IV-E	2,882,030	0	2,882,030
Low-Income Home Energy Assistance	346,557	0	346,557
Medical Assistance Program	55,672,662	0	55,672,662
Temporary Assistance for Needy Families Block Grant	500,000	0	500,000
Federal Funds Not Itemized	4,993,663	0	4,993,663
Other Funds	4,187,397	0	4,187,397
TOTAL FUNDS	\$126,104,477	(\$1,511,289)	\$124,593,188
Energy Assistance			
Low-Income Home Energy Assistance	\$24,281,180	\$0	\$24,281,180
Other Funds	4,384,452	0	4,384,452
TOTAL FUNDS	\$28,665,632	\$0	\$28,665,632
Family Violence Services			
State General Funds	\$5,001,950	(\$518,779)	\$4,483,171
Preventive Health and Health Services Block Grant	200,470	0	200,470
Temporary Assistance for Needy Families Block Grant	5,565,244	0	5,565,244
Federal Funds Not Itemized	2,083,044	0	2,083,044
TOTAL FUNDS	\$12,850,708	(\$518,779)	\$12,331,929
Federal and Unobligated Balances			
TANF Block Grant - Unobligated Balance	\$12,147,452	\$0	\$12,147,452
TOTAL FUNDS	\$12,147,452	\$0	\$12,147,452
Food Stamp Eligibility and Benefits			
State General Funds	\$37,193,255	(\$2,829,926)	\$34,363,329
Federal Funds Not Itemized	52,999,790	0	52,999,790
Federal Recovery Funds Not Itemized	2,000,000	0	2,000,000
Other Funds	12,409	0	12,409
TOTAL FUNDS	\$92,205,454	(\$2,829,926)	\$89,375,528
Out-of-Home Care			
State General Funds	\$65,834,813	\$0	\$65,834,813
Foster Care Title IV-E	40,973,397	0	40,973,397
Temporary Assistance for Needy Families Block Grant	118,205,301	0	118,205,301
Federal Funds Not Itemized	12,347,000	0	12,347,000
Foster Care Title IV-E (ARRA)	4,037,474	0	4,037,474
TOTAL FUNDS	\$241,397,985	\$0	\$241,397,985

Department of Human Services
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Refugee Assistance			
Federal Funds Not Itemized	\$4,749,006	\$0	\$4,749,006
TOTAL FUNDS	\$4,749,006	\$0	\$4,749,006
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
TANF Block Grant - Unobligated Balance	25,201,084	0	25,201,084
Temporary Assistance for Needy Families Block Grant	31,447,916	0	31,447,916
TOTAL FUNDS	\$56,749,000	\$0	\$56,749,000
Support for Needy Families - Family Assistance			
State General Funds	\$3,865,357	(\$437,711)	\$3,427,646
Community Service Block Grant	17,185,183	0	17,185,183
Temporary Assistance for Needy Families Block Grant	29,526,128	0	29,526,128
Federal Funds Not Itemized	1,643,225	0	1,643,225
Federal Recovery Funds Not Itemized	1,100,000	0	1,100,000
TOTAL FUNDS	\$53,319,893	(\$437,711)	\$52,882,182
Support for Needy Families - Work Assistance			
State General Funds	\$7,695,000	(\$4,117,342)	\$3,577,658
Temporary Assistance for Needy Families Block Grant	17,825,011	0	17,825,011
Federal Funds Not Itemized	2,396,595	0	2,396,595
TOTAL FUNDS	\$27,916,606	(\$4,117,342)	\$23,799,264
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$208,220	(\$22,605)	\$185,615
TOTAL FUNDS	\$208,220	(\$22,605)	\$185,615
Family Connection			
State General Funds	\$9,002,243	(\$975,374)	\$8,026,869
Medical Assistance Program	839,962	(98,259)	741,703
Temporary Assistance for Needy Families Block Grant	1,200,000	0	1,200,000
TOTAL FUNDS	\$11,042,205	(\$1,073,633)	\$9,968,572

Commissioner of Insurance

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Departmental Administration	\$2,078,205	(\$254,113)	\$1,824,092
Enforcement	749,047	(156,338)	592,709
Fire Safety	6,040,822	(458,949)	5,581,873
Industrial Loan	653,190	(150,594)	502,596
Insurance Regulation	5,560,402	(507,358)	5,053,044
Special Fraud	3,291,610	11,411	3,303,021
SUBTOTAL	\$18,373,276	(\$1,515,941)	\$16,857,335
Total Funds	\$18,373,276	(\$1,515,941)	\$16,857,335
Less:			
Federal Funds	954,555	0	954,555
Other Funds	97,232	0	97,232
SUBTOTAL	\$1,051,787	\$0	\$1,051,787
State General Funds	17,321,489	(1,515,941)	15,805,548
TOTAL STATE FUNDS	\$17,321,489	(\$1,515,941)	\$15,805,548
Positions	310	0	310
Motor Vehicles	52	0	52

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$50,106) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 5,590 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (57,298) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 9,631 |
| 5. Reduce personal services. | (161,930) |
| Total Change | (\$254,113) |

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.

Recommended Change:

- | | |
|---|------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$50,107) |
|---|------------|

Commissioner of Insurance

Department Financial Summary

2. Reflect an adjustment in the Workers' Compensation premium.	5,590
3. Reduce personal services to reflect furlough savings associated with 6 days.	(57,298)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	2,436
5. Reduce personal services.	(56,959)
Total Change	(\$156,338)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$50,107)
2. Reflect an adjustment in the Workers' Compensation premium.	5,591
3. Reduce personal services to reflect furlough savings associated with 6 days.	(57,298)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	33,167
5. Reduce personal services.	(390,302)
Total Change	(\$458,949)

Industrial Loan

Purpose: To protect consumers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$50,107)
2. Reflect an adjustment in the Workers' Compensation premium.	5,590
3. Reduce personal services to reflect furlough savings associated with 6 days.	(57,298)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	817
5. Reduce personal services.	(49,596)
Total Change	(\$150,594)

Commissioner of Insurance

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$50,107)
2. Reflect an adjustment in the Workers' Compensation premium.	5,590
3. Reduce personal services to reflect furlough savings associated with 6 days.	(57,298)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	30,898
5. Reduce personal services.	(436,441)
Total Change	(\$507,358)

Special Fraud

Purpose: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$11,411
Total Change	\$11,411

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$17,321,489	(\$1,515,941)	\$15,805,548
TOTAL STATE FUNDS	\$17,321,489	(\$1,515,941)	\$15,805,548
Federal Funds Not Itemized	954,555	0	954,555
TOTAL FEDERAL FUNDS	\$954,555	\$0	\$954,555
Other Funds	97,232	0	97,232
TOTAL OTHER FUNDS	\$97,232	\$0	\$97,232
Total Funds	\$18,373,276	(\$1,515,941)	\$16,857,335

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Departmental Administration			
State General Funds	\$2,078,205	(\$254,113)	\$1,824,092
TOTAL FUNDS	\$2,078,205	(\$254,113)	\$1,824,092
Enforcement			
State General Funds	\$749,047	(\$156,338)	\$592,709
TOTAL FUNDS	\$749,047	(\$156,338)	\$592,709
Fire Safety			
State General Funds	\$4,989,035	(\$458,949)	\$4,530,086
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$6,040,822	(\$458,949)	\$5,581,873
Industrial Loan			
State General Funds	\$653,190	(\$150,594)	\$502,596
TOTAL FUNDS	\$653,190	(\$150,594)	\$502,596
Insurance Regulation			
State General Funds	\$5,560,402	(\$507,358)	\$5,053,044
TOTAL FUNDS	\$5,560,402	(\$507,358)	\$5,053,044
Special Fraud			
State General Funds	\$3,291,610	\$11,411	\$3,303,021
TOTAL FUNDS	\$3,291,610	\$11,411	\$3,303,021

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Bureau Administration	\$11,019,945	\$687,107	\$11,707,052
Criminal Justice Information Services	10,646,836	(431,717)	10,215,119
Forensic Scientific Services	22,483,047	(1,906,783)	20,576,264
Georgia Information Sharing and Analysis Center	1,250,147	(62,240)	1,187,907
Regional Investigative Services	25,180,962	(819,686)	24,361,276
State Healthcare Fraud Unit	4,799,431	(72,319)	4,727,112
Task Forces	1,186,367	(118,369)	1,067,998
SUBTOTAL	\$76,566,735	(\$2,724,007)	\$73,842,728
(Excludes Attached Agencies)			
Attached Agencies			
Criminal Justice Coordinating Council	42,572,379	(26,131)	42,546,248
SUBTOTAL (ATTACHED AGENCIES)	\$42,572,379	(\$26,131)	\$42,546,248
Total Funds	\$119,139,114	(\$2,750,138)	\$116,388,976
Less:			
Federal Funds	31,160,819	0	31,160,819
Federal Recovery Funds	6,132,772	0	6,132,772
Other Funds	18,939,541	0	18,939,541
SUBTOTAL	\$56,233,132	\$0	\$56,233,132
State General Funds	62,905,982	(2,750,138)	60,155,844
TOTAL STATE FUNDS	\$62,905,982	(\$2,750,138)	\$60,155,844
Positions	830	(51)	779
Motor Vehicles	501	0	501

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$51,946) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (5,343) |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (63,172) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 1,253,101 |
| 5. Eliminate 6 vacant positions. | (445,533) |
| Total Change | \$687,107 |

Georgia Bureau of Investigation

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$88,304)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,989)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(110,504)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	400,061
5. Eliminate 14 vacant positions.	(628,981)
Total Change	(\$431,717)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$236,002)
2. Reflect an adjustment in the Workers' Compensation premium.	(9,371)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(256,434)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	111,124
5. Eliminate 38 vacant positions.	(1,516,100)
Total Change	(\$1,906,783)

Georgia Information Sharing and Analysis Center

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$11,285)
2. Reflect an adjustment in the Workers' Compensation premium.	(435)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(9,538)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	29,018
5. Reduce funds for personal services due to agent transfers.	(70,000)
Total Change	(\$62,240)

Georgia Bureau of Investigation

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$268,446)
2. Reflect an adjustment in the Workers' Compensation premium.	(10,271)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(301,946)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	148,024
5. Reduce funds for 9 vacant agent positions.	(387,047)
Total Change	(\$819,686)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$15,145)
2. Reflect an adjustment in the Workers' Compensation premium.	(587)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(6,294)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	42,138
5. Reduce funds for 3 vacant positions and operating expenses.	(92,431)
Total Change	(\$72,319)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$13,548)
2. Reflect an adjustment in the Workers' Compensation premium.	(580)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(16,398)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	12,157
5. Reduce funds for personal services due to agent transfers.	(100,000)
Total Change	(\$118,369)

Georgia Bureau of Investigation

Department Financial Summary

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.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$96)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(3,398)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	77,363
4. Eliminate the Local Law Enforcement and Fire Safety grant program.	(100,000)
Total Change	<hr/> (\$26,131)

Georgia Bureau of Investigation

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$62,905,982	(\$2,750,138)	\$60,155,844
TOTAL STATE FUNDS	\$62,905,982	(\$2,750,138)	\$60,155,844
Federal Funds Not Itemized	31,160,819	0	31,160,819
TOTAL FEDERAL FUNDS	\$31,160,819	\$0	\$31,160,819
Federal Recovery Funds Not Itemized	6,132,772	0	6,132,772
TOTAL FEDERAL RECOVERY FUNDS	\$6,132,772	\$0	\$6,132,772
Other Funds	18,939,541	0	18,939,541
TOTAL OTHER FUNDS	\$18,939,541	\$0	\$18,939,541
Total Funds	\$119,139,114	(\$2,750,138)	\$116,388,976

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Bureau Administration			
State General Funds	\$10,919,277	\$687,107	\$11,606,384
Federal Funds Not Itemized	100,668	0	100,668
TOTAL FUNDS	\$11,019,945	\$687,107	\$11,707,052
Criminal Justice Information Services			
State General Funds	\$8,152,907	(\$431,717)	\$7,721,190
Federal Funds Not Itemized	503,325	0	503,325
Other Funds	1,990,604	0	1,990,604
TOTAL FUNDS	\$10,646,836	(\$431,717)	\$10,215,119
Forensic Scientific Services			
State General Funds	\$19,155,465	(\$1,906,783)	\$17,248,682
Federal Funds Not Itemized	103,331	0	103,331
Federal Recovery Funds Not Itemized	3,066,386	0	3,066,386
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$22,483,047	(\$1,906,783)	\$20,576,264
Georgia Information Sharing and Analysis Center			
State General Funds	\$890,122	(\$62,240)	\$827,882
Federal Funds Not Itemized	360,025	0	360,025
TOTAL FUNDS	\$1,250,147	(\$62,240)	\$1,187,907
Regional Investigative Services			
State General Funds	\$20,994,757	(\$819,686)	\$20,175,071
Federal Funds Not Itemized	880,858	0	880,858
Federal Recovery Funds Not Itemized	3,066,386	0	3,066,386
Other Funds	238,961	0	238,961
TOTAL FUNDS	\$25,180,962	(\$819,686)	\$24,361,276
State Healthcare Fraud Unit			
State General Funds	\$1,199,330	(\$72,319)	\$1,127,011
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,799,431	(\$72,319)	\$4,727,112
Task Forces			
State General Funds	\$1,186,367	(\$118,369)	\$1,067,998
TOTAL FUNDS	\$1,186,367	(\$118,369)	\$1,067,998

Georgia Bureau of Investigation

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$407,757	(\$26,131)	\$381,626
Federal Funds Not Itemized	25,614,622	0	25,614,622
Other Funds	16,550,000	0	16,550,000
TOTAL FUNDS	\$42,572,379	(\$26,131)	\$42,546,248

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Administration	\$29,446,242	(\$2,067,904)	\$27,378,338
Community Non-secure Commitment	43,473,632	(64,909)	43,408,723
Community Supervision	55,718,304	(579,463)	55,138,841
Secure Commitment (YDCs)	94,575,776	(13,123,520)	81,452,256
Secure Detention (RYDCs)	107,888,047	(3,180,518)	104,707,529
SUBTOTAL	\$331,102,001	(\$19,016,314)	\$312,085,687
Total Funds	\$331,102,001	(\$19,016,314)	\$312,085,687
Less:			
Federal Funds	1,505,698	(8,122)	1,497,576
Federal Recovery Funds	28,020,203	0	28,020,203
Other Funds	13,547,027	0	13,547,027
SUBTOTAL	\$43,072,928	(\$8,122)	\$43,064,806
State General Funds	288,029,073	(19,008,192)	269,020,881
TOTAL STATE FUNDS	\$288,029,073	(\$19,008,192)	\$269,020,881
Positions	4,616	(448)	4,168
Motor Vehicles	270	0	270

Amended FY 2010 Program Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$163,619)
2. Reflect an adjustment in the Workers' Compensation premium.	30,882
3. Reduce personal services to reflect furlough savings associated with 6 days (\$190,170) and with 6 days additional excluding Juvenile Correctional Officers and food service staff (\$104,169).	(294,339)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(128,147)
5. Streamline service delivery and eliminate 25 full-time positions and 4 part-time positions.	(1,235,410)
6. Streamline delivery of mental health services at secure facilities with existing staff.	(26,250)
7. Eliminate funds for motor vehicle purchases.	(63,000)
8. Reduce funds for personal services to reflect projected expenditures.	(57,399)
9. Reduce contract funds.	(122,500)
Total Change	(\$2,059,782)

Department of Juvenile Justice

Department Financial Summary

Community Non-secure Commitment

Purpose: 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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$20,094)
2. Reflect an adjustment in the Workers' Compensation premium.	3,408
3. Reduce personal services to reflect furlough savings associated with 6 days (\$26,074) and with 6 additional days excluding Juvenile Correctional Officers and food service staff (\$14,280).	(40,354)
4. Reduce funds for personal services to reflect projected expenditures.	(7,869)
Total Change	(\$64,909)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$556,878)
2. Reflect an adjustment in the Workers' Compensation premium.	117,881
3. Reduce personal services to reflect furlough savings associated with 6 days (\$1,188,136) and with 6 additional days excluding Juvenile Correctional Officers and food service staff (\$650,821).	(1,838,957)
4. Reduce funds for personal services to reflect projected expenditures.	(193,553)
5. Streamline service delivery and eliminate 15 positions.	(778,618)
6. Eliminate funds for motor vehicle purchases.	(130,543)
7. Reduce contract funds.	(36,965)
8. Fund 24 existing Juvenile Probation and Parole Specialist positions with federal funds.	(942,614)
9. Replace loss of federal revenue with state funds.	3,780,784
Total Change	(\$579,463)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$970,231)
2. Reflect an adjustment in the Workers' Compensation premium.	184,662

Department of Juvenile Justice

Department Financial Summary

3. Reduce personal services to reflect furlough savings associated with 6 days (\$954,412) and with 6 additional days excluding Juvenile Correctional Officers and food service staff (\$522,795).	(1,477,207)
4. Streamline service delivery and eliminate 4 positions.	(104,933)
5. Close the Bill Ireland YDC effective January 1, 2010.	(9,517,182)
6. Reduce the capacity at the Macon YDC by 20 beds.	(624,137)
7. Reduce funds for personal services to reflect projected expenditures.	(337,655)
8. Eliminate funds for motor vehicle purchases.	(84,803)
9. Reduce contract funds.	(192,034)
Total Change	(\$13,123,520)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$1,159,684)
2. Reflect an adjustment in the Workers' Compensation premium.	220,329
3. Reduce personal services to reflect furlough savings associated with 6 days (\$954,412) and with 6 additional days excluding Juvenile Correctional Officers and food service staff (\$522,795).	(1,477,207)
4. Streamline service delivery and eliminate 4 positions.	(204,390)
5. Streamline delivery of mental health services at secure facilities with existing staff.	(65,910)
6. Reduce funds for personal services to reflect projected expenditures.	(427,925)
7. Eliminate funds for motor vehicle purchases.	(65,731)
Total Change	(\$3,180,518)

Department of Juvenile Justice
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$288,029,073	(\$19,008,192)	\$269,020,881
TOTAL STATE FUNDS	\$288,029,073	(\$19,008,192)	\$269,020,881
Federal Funds Not Itemized	1,505,698	(8,122)	1,497,576
TOTAL FEDERAL FUNDS	\$1,505,698	(\$8,122)	\$1,497,576
Federal Recovery Funds Not Itemized	28,020,203	0	28,020,203
TOTAL FEDERAL RECOVERY FUNDS	\$28,020,203	\$0	\$28,020,203
Other Funds	13,547,027	0	13,547,027
TOTAL OTHER FUNDS	\$13,547,027	\$0	\$13,547,027
Total Funds	\$331,102,001	(\$19,016,314)	\$312,085,687

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Administration			
State General Funds	\$26,339,136	(\$2,059,782)	\$24,279,354
Federal Funds Not Itemized	376,605	(8,122)	368,483
Federal Recovery Funds Not Itemized	2,493,798	0	2,493,798
Other Funds	236,703	0	236,703
TOTAL FUNDS	\$29,446,242	(\$2,067,904)	\$27,378,338
Community Non-secure Commitment			
State General Funds	\$34,744,412	(\$64,909)	\$34,679,503
Federal Recovery Funds Not Itemized	3,726,687	0	3,726,687
Other Funds	5,002,533	0	5,002,533
TOTAL FUNDS	\$43,473,632	(\$64,909)	\$43,408,723
Community Supervision			
State General Funds	\$46,741,824	(\$579,463)	\$46,162,361
Federal Recovery Funds Not Itemized	4,679,374	0	4,679,374
Other Funds	4,297,106	0	4,297,106
TOTAL FUNDS	\$55,718,304	(\$579,463)	\$55,138,841
Secure Commitment (YDCs)			
State General Funds	\$83,434,544	(\$13,123,520)	\$70,311,024
Federal Funds Not Itemized	1,070,787	0	1,070,787
Federal Recovery Funds Not Itemized	8,013,778	0	8,013,778
Other Funds	2,056,667	0	2,056,667
TOTAL FUNDS	\$94,575,776	(\$13,123,520)	\$81,452,256
Secure Detention (RYDCs)			
State General Funds	\$96,769,157	(\$3,180,518)	\$93,588,639
Federal Funds Not Itemized	58,306	0	58,306
Federal Recovery Funds Not Itemized	9,106,566	0	9,106,566
Other Funds	1,954,018	0	1,954,018
TOTAL FUNDS	\$107,888,047	(\$3,180,518)	\$104,707,529

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Roosevelt Warm Springs Institute	\$32,590,733	(\$880,199)	\$31,710,534
Workforce Development	130,393,937	(1,299,247)	129,094,690
Business Enterprise Program	2,349,924	(74,318)	2,275,606
Commission on Women	82,860	(14,785)	68,075
Department of Labor Administration	40,300,785	(453,723)	39,847,062
Disability Adjudication Section	55,598,820	0	55,598,820
Division of Rehabilitation Administration	5,088,300	(442,811)	4,645,489
Georgia Industries for the Blind	12,205,332	(73,183)	12,132,149
Labor Market Information	2,965,593	(141,245)	2,824,348
Safety Inspections	3,256,221	(382,241)	2,873,980
Unemployment Insurance	56,606,302	(1,340,660)	55,265,642
Vocational Rehabilitation Program	82,961,913	(285,398)	82,676,515
SUBTOTAL	\$424,400,720	(\$5,387,810)	\$419,012,910
Total Funds	\$424,400,720	(\$5,387,810)	\$419,012,910
Less:			
Federal Funds	345,440,508	0	345,440,508
Other Funds	31,528,191	0	31,528,191
SUBTOTAL	\$376,968,699	\$0	\$376,968,699
State General Funds	47,432,021	(5,387,810)	42,044,211
TOTAL STATE FUNDS	\$47,432,021	(\$5,387,810)	\$42,044,211
Positions	3,900	(49)	3,851
Motor Vehicles	84	0	84

Amended FY 2010 Program Summary

Roosevelt Warm Springs Institute

Purpose: Empower individuals with disabilities to achieve personal independence.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$35,834) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 8,382 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (150,516) |
| 4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | (25,583) |
| 5. Reduce operating expenses. | (611,931) |
| 6. Reduce contract funds. | (64,717) |
| Total Change | (\$880,199) |

Department of Labor

Department Financial Summary

Workforce Development

Purpose: Assist employers and job seekers with job matching services and to promote economic growth and development.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$72,318)
2. Reflect an adjustment in the Workers' Compensation premium.	9,501
3. Reduce personal services to reflect furlough savings associated with 6 days.	(50,200)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(29,006)
5. Eliminate 26 vacant positions.	(1,157,224)
Total Change	(\$1,299,247)

Business Enterprise Program

Purpose: Assist people who are blind in becoming successful contributors to the state's economy.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$2,050)
2. Reflect an adjustment in the Workers' Compensation premium.	480
3. Reduce personal services to reflect furlough savings associated with 6 days.	(2,796)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,464)
5. Reduce operating expenses.	(68,488)
Total Change	(\$74,318)

Commission on Women

Purpose: Advance the health, education, economic, social and legal status of women in Georgia.

Recommended Change:

1. Reduce operating expenses.	(\$14,785)
Total Change	(\$14,785)

Department of Labor Administration

Purpose: Work with public partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$2,970
2. Reduce personal services to reflect furlough savings associated with 6 days.	(26,866)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(9,371)
4. Reduce operating expenses.	(392,936)
5. Reduce contract funds.	(27,520)
Total Change	(\$453,723)

Department of Labor

Department Financial Summary

Disability Adjudication Section

Purpose: Efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

Recommended Change:

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

Division of Rehabilitation Administration

Purpose: Help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

Recommended Change:

1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$11,616)
2.	Reflect an adjustment in the Workers' Compensation premium.	2,717
3.	Reduce personal services to reflect furlough savings associated with 6 days.	(26,602)
4.	Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(8,294)
5.	Reduce contract funds.	(288,627)
6.	Reduce operating expenses.	(110,389)
	Total Change	(\$442,811)

Georgia Industries for the Blind

Purpose: Employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

Recommended Change:

1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$2,011)
2.	Reflect an adjustment in the Workers' Compensation premium.	470
3.	Reduce personal services to reflect furlough savings associated with 6 days.	(3,036)
4.	Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,436)
5.	Reduce operating expenses.	(67,170)
	Total Change	(\$73,183)

Labor Market Information

Purpose: Collect, analyze, and publish a wide array of information about the state's labor market.

Recommended Change:

1.	Reflect an adjustment in the Workers' Compensation premium.	\$894
2.	Reduce personal services to reflect furlough savings associated with 6 days.	(11,704)
3.	Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(2,729)
4.	Reduce operating expenses.	(127,706)
	Total Change	(\$141,245)

Department of Labor

Department Financial Summary

Safety Inspections

Purpose: Promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$16,493)
2. Reflect an adjustment in the Workers' Compensation premium.	3,858
3. Reduce personal services to reflect furlough savings associated with 6 days.	(45,260)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(11,775)
5. Reduce operating expenses.	(305,333)
6. Reduce contract funds.	(7,238)
Total Change	(\$382,241)

Unemployment Insurance

Purpose: Enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$57,080)
2. Reflect an adjustment in the Workers' Compensation premium.	9,287
3. Reduce personal services to reflect furlough savings associated with 6 days.	(107,296)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(28,347)
5. Eliminate 23 vacant positions.	(1,157,224)
Total Change	(\$1,340,660)

Vocational Rehabilitation Program

Purpose: Assist people with disabilities so that they may go to work.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$55,960)
2. Reflect an adjustment in the Workers' Compensation premium.	20,602
3. Reduce personal services to reflect furlough savings associated with 6 days.	(135,340)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(62,880)
5. Reduce contract funds.	(51,820)
Total Change	(\$285,398)

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$47,432,021	(\$5,387,810)	\$42,044,211
TOTAL STATE FUNDS	\$47,432,021	(\$5,387,810)	\$42,044,211
Federal Funds Not Itemized	345,440,508	0	345,440,508
TOTAL FEDERAL FUNDS	\$345,440,508	\$0	\$345,440,508
Other Funds	31,528,191	0	31,528,191
TOTAL OTHER FUNDS	\$31,528,191	\$0	\$31,528,191
Total Funds	\$424,400,720	(\$5,387,810)	\$419,012,910

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Roosevelt Warm Springs Institute			
State General Funds	\$6,708,357	(\$880,199)	\$5,828,158
Federal Funds Not Itemized	6,989,289	0	6,989,289
Other Funds	18,893,087	0	18,893,087
TOTAL FUNDS	\$32,590,733	(\$880,199)	\$31,710,534
Workforce Development			
State General Funds	\$7,603,841	(\$1,299,247)	\$6,304,594
Federal Funds Not Itemized	122,790,096	0	122,790,096
TOTAL FUNDS	\$130,393,937	(\$1,299,247)	\$129,094,690
Business Enterprise Program			
State General Funds	\$383,839	(\$74,318)	\$309,521
Federal Funds Not Itemized	1,966,085	0	1,966,085
TOTAL FUNDS	\$2,349,924	(\$74,318)	\$2,275,606
Commission on Women			
State General Funds	\$82,860	(\$14,785)	\$68,075
TOTAL FUNDS	\$82,860	(\$14,785)	\$68,075
Department of Labor Administration			
State General Funds	\$2,376,849	(\$453,723)	\$1,923,126
Federal Funds Not Itemized	37,923,936	0	37,923,936
TOTAL FUNDS	\$40,300,785	(\$453,723)	\$39,847,062
Disability Adjudication Section			
Federal Funds Not Itemized	\$55,598,820	\$0	\$55,598,820
TOTAL FUNDS	\$55,598,820	\$0	\$55,598,820
Division of Rehabilitation Administration			
State General Funds	\$2,174,782	(\$442,811)	\$1,731,971
Federal Funds Not Itemized	2,913,518	0	2,913,518
TOTAL FUNDS	\$5,088,300	(\$442,811)	\$4,645,489
Georgia Industries for the Blind			
State General Funds	\$376,444	(\$73,183)	\$303,261
Other Funds	11,828,888	0	11,828,888
TOTAL FUNDS	\$12,205,332	(\$73,183)	\$12,132,149
Labor Market Information			
State General Funds	\$715,720	(\$141,245)	\$574,475
Federal Funds Not Itemized	2,249,873	0	2,249,873
TOTAL FUNDS	\$2,965,593	(\$141,245)	\$2,824,348
Safety Inspections			
State General Funds	\$3,087,669	(\$382,241)	\$2,705,428
Federal Funds Not Itemized	168,552	0	168,552

Department of Labor
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
TOTAL FUNDS	\$3,256,221	(\$382,241)	\$2,873,980
Unemployment Insurance			
State General Funds	\$7,433,116	(\$1,340,660)	\$6,092,456
Federal Funds Not Itemized	49,173,186	0	49,173,186
TOTAL FUNDS	\$56,606,302	(\$1,340,660)	\$55,265,642
Vocational Rehabilitation Program			
State General Funds	\$16,488,544	(\$285,398)	\$16,203,146
Federal Funds Not Itemized	65,667,153	0	65,667,153
Other Funds	806,216	0	806,216
TOTAL FUNDS	\$82,961,913	(\$285,398)	\$82,676,515

Department of Law

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Department of Law	\$54,835,164	(\$1,295,624)	\$53,539,540
SUBTOTAL	\$54,835,164	(\$1,295,624)	\$53,539,540
Total Funds	\$54,835,164	(\$1,295,624)	\$53,539,540
Less:			
Other Funds	36,826,240	0	36,826,240
SUBTOTAL	\$36,826,240	\$0	\$36,826,240
State General Funds	18,008,924	(1,295,624)	16,713,300
TOTAL STATE FUNDS	\$18,008,924	(\$1,295,624)	\$16,713,300

Positions	216	0	216
Motor Vehicles	1	0	1

Amended FY 2010 Program Summary

Department of Law

Purpose: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$333,719)
2. Reflect an adjustment in the Workers' Compensation premium.	1,947
3. Reduce personal services to reflect furlough savings associated with 6 days (\$401,460) and 3 additional days (\$200,730).	(602,190)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(13,822)
5. Reduce contract funds for staffing services.	(20,586)
6. Defer filling 3 vacant attorney positions and 1 vacant paralegal position.	(327,254)
Total Change	(\$1,295,624)

Department of Law

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$18,008,924	(\$1,295,624)	\$16,713,300
TOTAL STATE FUNDS	\$18,008,924	(\$1,295,624)	\$16,713,300
Other Funds	36,826,240	0	36,826,240
TOTAL OTHER FUNDS	\$36,826,240	\$0	\$36,826,240
Total Funds	\$54,835,164	(\$1,295,624)	\$53,539,540

Department of Law	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$18,008,924	(\$1,295,624)	\$16,713,300
Other Funds	36,826,240	0	36,826,240
TOTAL FUNDS	\$54,835,164	(\$1,295,624)	\$53,539,540

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Coastal Resources	\$6,140,279	(\$269,256)	\$5,871,023
Departmental Administration	11,934,359	(649,652)	11,284,707
Environmental Protection	112,902,956	(3,556,476)	109,346,480
Hazardous Waste Trust Fund	3,197,099	(255,768)	2,941,331
Historic Preservation	2,842,000	(272,482)	2,569,518
Land Conservation	425,768	(5,328)	420,440
Parks, Recreation and Historic Sites	59,623,140	(2,084,355)	57,538,785
Pollution Prevention Assistance	211,893	0	211,893
Solid Waste Trust Fund	1,407,138	(1,407,138)	0
Wildlife Resources	60,784,807	(2,600,356)	58,184,451
SUBTOTAL	\$259,469,439	(\$11,100,811)	\$248,368,628
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Agricultural Exposition Authority	1,563,704	(185,003)	1,378,701
Payments to Georgia Agrirama Development Authority	775,248	(83,488)	691,760
Payments to Lake Allatoona Preservation Authority	75,000	(39,205)	35,795
Payments to Southwest Georgia Railroad Excursion Authority	211,595	(16,928)	194,667
SUBTOTAL (ATTACHED AGENCIES)	\$2,625,547	(\$324,624)	\$2,300,923
Total Funds	\$262,094,986	(\$11,425,435)	\$250,669,551
Less:			
Federal Funds	46,427,085	96,319	46,523,404
Other Funds	113,686,173	(573,266)	113,112,907
SUBTOTAL	\$160,113,258	(\$476,947)	\$159,636,311
State General Funds	101,981,728	(10,948,488)	91,033,240
TOTAL STATE FUNDS	\$101,981,728	(\$10,948,488)	\$91,033,240
Positions	2,381	(44)	2,337
Motor Vehicles	1,579	0	1,579

Department of Natural Resources

Department Financial Summary

Amended FY 2010 Program Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$21,515)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,343)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$67,046) and 3 additional days (\$33,523).	(100,569)
4. Replace state funds with other funds for operating expenses.	(29,345)
5. Reduce state funds for the water quality laboratory analysis contract.	(17,432)
6. Replace state funds with other funds for artificial reef construction and repair and maintenance of reef buoys in Georgia's coastal waters.	(76,702)
7. Reduce operating expenses.	(20,350)
Total Change	(\$269,256)

Departmental Administration

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

Recommended Change:

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$70,639)
2. Reflect an adjustment in the Workers' Compensation premium.	(9,320)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$131,766) and 3 additional days (\$65,883).	(197,649)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	458,791
5. Reduce personal services and eliminate 6 vacant positions.	(159,166)
6. Reduce operating expenses.	(98,403)
Total Change	(\$76,386)

Other Changes

7. Eliminate other funds for operating expenses (\$573,266).	Yes
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Department of Natural Resources

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$363,247)
2. Reflect an adjustment in the Workers' Compensation premium.	(56,347)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$465,294) and 2 additional days (\$155,098).	(620,392)
4. Reduce contract funds for the environmental monitoring contract.	(80,000)
5. Reduce personal services and eliminate 14 vacant positions.	(775,490)
6. Replace state funds with federal funds in personal services (\$74,353) and regular operating expenses (\$21,966).	(96,319)
7. Replace state funds with other funds for fuel testing (\$131,000), total maximum daily load (\$360,000) and the state water plan (\$540,000).	(1,031,000)
8. Eliminate contract funds for Clean Cities (\$10,000) and the Clean Air Campaign (\$620,000).	(630,000)
Total Change	(\$3,652,795)

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.

Recommended Change:

1. Reduce operating expenses.	(\$255,768)
Total Change	(\$255,768)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$18,948)
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Department of Natural Resources

Department Financial Summary

2. Reflect an adjustment in the Workers' Compensation premium.	(3,223)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$34,144) and 3 additional days (\$17,072).	(51,216)
4. Replace state funds with other funds for the National Register of Historic Places surveying contract.	(13,500)
5. Reduce personal services and eliminate 6 vacant positions.	(185,595)
Total Change	(\$272,482)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$4,731)
2. Reflect an adjustment in the Workers' Compensation premium.	(597)
Total Change	(\$5,328)

Parks, Recreation and Historic Sites

Purpose: Manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$216,519)
2. Reflect an adjustment in the Workers' Compensation premium.	(64,346)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$535,660) and 3 additional days (\$267,830).	(803,490)
4. Reduce state funds for new construction of state parks' cabins.	(1,000,000)
Total Change	(\$2,084,355)

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.

Recommended Change:

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

Department of Natural Resources

Department Financial Summary

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.

Recommended Change:

1. Eliminate operating funds.

(\$1,407,138)

Total Change

(\$1,407,138)

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.

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$321,327) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (59,332) |
| 3. Reduce personal services to reflect furlough savings associated with 6 days (\$543,050) and 3 additional days (\$271,525). | (814,575) |
| 4. Replace state funds with federal funds for personal services. | (30,000) |
| 5. Replace state funds with other funds for the Bobwhite Quail Initiative (BQI). | (167,582) |
| 6. Reduce operating expenses. | (91,001) |
| 7. Defer repairs and maintenance funding for boat house construction and office maintenance. | (85,000) |
| 8. Reduce personal services and eliminate 17 vacant and 1 filled positions. | (1,031,539) |

Total Change

(\$2,600,356)

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.

Recommended Change:

- | | |
|---|------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$16,990) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 7,898 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (19,060) |
| 4. Reduce funds to the Georgia Agricultural Exposition Authority. | (156,851) |

Total Change

(\$185,003)

Department of Natural Resources

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$11,932)
2. Reflect an adjustment in the Workers' Compensation premium.	(383)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(13,386)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,110
5. Reduce funds to the Agrirama Development Authority.	(58,897)
Total Change	<hr/> (\$83,488)

Payments to Lake Allatoona Preservation Authority

Purpose: Provide operating funds for and to the Lake Allatoona Preservation Authority.

Recommended Change:

1. Reduce funds to the Lake Allatoona Preservation Authority.	(\$39,205)
Total Change	<hr/> (\$39,205)

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.

Recommended Change:

1. Reduce funds to the Southwest Georgia Railroad Excursion Authority.	(\$16,928)
Total Change	<hr/> (\$16,928)

Department of Natural Resources

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$101,981,728	(\$10,948,488)	\$91,033,240
TOTAL STATE FUNDS	\$101,981,728	(\$10,948,488)	\$91,033,240
Federal Funds Not Itemized	46,427,085	96,319	46,523,404
TOTAL FEDERAL FUNDS	\$46,427,085	\$96,319	\$46,523,404
Other Funds	113,686,173	(573,266)	113,112,907
TOTAL OTHER FUNDS	\$113,686,173	(\$573,266)	\$113,112,907
Total Funds	\$262,094,986	(\$11,425,435)	\$250,669,551

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Coastal Resources			
State General Funds	\$2,457,171	(\$269,256)	\$2,187,915
Federal Funds Not Itemized	3,563,559	0	3,563,559
Other Funds	119,549	0	119,549
TOTAL FUNDS	\$6,140,279	(\$269,256)	\$5,871,023
Departmental Administration			
State General Funds	\$11,186,710	(\$76,386)	\$11,110,324
Federal Funds Not Itemized	174,383	0	174,383
Other Funds	573,266	(573,266)	0
TOTAL FUNDS	\$11,934,359	(\$649,652)	\$11,284,707
Environmental Protection			
State General Funds	\$29,633,853	(\$3,652,795)	\$25,981,058
Federal Funds Not Itemized	23,517,774	96,319	23,614,093
Other Funds	59,751,329	0	59,751,329
TOTAL FUNDS	\$112,902,956	(\$3,556,476)	\$109,346,480
Hazardous Waste Trust Fund			
State General Funds	\$3,197,099	(\$255,768)	\$2,941,331
TOTAL FUNDS	\$3,197,099	(\$255,768)	\$2,941,331
Historic Preservation			
State General Funds	\$1,834,713	(\$272,482)	\$1,562,231
Federal Funds Not Itemized	1,007,287	0	1,007,287
TOTAL FUNDS	\$2,842,000	(\$272,482)	\$2,569,518
Land Conservation			
State General Funds	\$425,768	(\$5,328)	\$420,440
TOTAL FUNDS	\$425,768	(\$5,328)	\$420,440
Parks, Recreation and Historic Sites			
State General Funds	\$16,798,872	(\$2,084,355)	\$14,714,517
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	41,120,239	0	41,120,239
TOTAL FUNDS	\$59,623,140	(\$2,084,355)	\$57,538,785
Pollution Prevention Assistance			
Federal Funds Not Itemized	\$96,580	\$0	\$96,580
Other Funds	115,313	0	115,313
TOTAL FUNDS	\$211,893	\$0	\$211,893
Solid Waste Trust Fund			
State General Funds	\$1,407,138	(\$1,407,138)	\$0
TOTAL FUNDS	\$1,407,138	(\$1,407,138)	\$0

Department of Natural Resources
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Wildlife Resources			
State General Funds	\$32,414,857	(\$2,600,356)	\$29,814,501
Federal Funds Not Itemized	16,363,473	0	16,363,473
Other Funds	12,006,477	0	12,006,477
TOTAL FUNDS	\$60,784,807	(\$2,600,356)	\$58,184,451
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$1,563,704	(\$185,003)	\$1,378,701
TOTAL FUNDS	\$1,563,704	(\$185,003)	\$1,378,701
Payments to Georgia Agrirama Development Authority			
State General Funds	\$775,248	(\$83,488)	\$691,760
TOTAL FUNDS	\$775,248	(\$83,488)	\$691,760
Payments to Lake Allatoona Preservation Authority			
State General Funds	\$75,000	(\$39,205)	\$35,795
TOTAL FUNDS	\$75,000	(\$39,205)	\$35,795
Payments to Southwest Georgia Railroad Excursion Authority			
State General Funds	\$211,595	(\$16,928)	\$194,667
TOTAL FUNDS	\$211,595	(\$16,928)	\$194,667

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Board Administration	\$5,726,454	(\$98,281)	\$5,628,173
Clemency Decisions	6,918,116	(223,069)	6,695,047
Parole Supervision	41,131,176	(2,900,547)	38,230,629
Victim Services	447,610	(11,392)	436,218
SUBTOTAL	\$54,223,356	(\$3,233,289)	\$50,990,067
Total Funds	\$54,223,356	(\$3,233,289)	\$50,990,067
Less:			
Federal Funds	806,050	0	806,050
SUBTOTAL	\$806,050	\$0	\$806,050
State General Funds	53,417,306	(3,233,289)	50,184,017
TOTAL STATE FUNDS	\$53,417,306	(\$3,233,289)	\$50,184,017
Positions	802	0	802
Motor Vehicles	164	0	164

State Board of Pardons and Paroles

Amended FY 2010 Program Summary

Board Administration

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$50,401) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 392 |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 71,142 |
| 4. Reduce personal services to reflect furlough savings associated with 6 days. | (59,360) |
| 5. Eliminate 1 basic training class and delay replacement of computers. | (100,054) |
| 6. Redistribute funds for telecommunication expenses paid to GTA from the Parole Supervision program to reflect proper program alignment. | 40,000 |
| Total Change | (\$98,281) |

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.

Recommended Change:

- | | |
|---|------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$94,566) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 878 |

State Board of Pardons and Paroles

Department Financial Summary

3. Reduce personal services to reflect furlough savings associated with 6 days.	(108,000)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	12,528
5. Eliminate funds for equipment purchases.	(13,909)
6. Recognize savings due to a delay in replacing a retiring employee in Records Processing.	(20,000)
Total Change	(\$223,069)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$502,502)
2. Reflect an adjustment in the Workers' Compensation premium.	5,514
3. Reduce personal services to reflect furlough savings associated with 6 days.	(561,600)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	57,208
5. Reduce one-time funds available for the community-based substance abuse program.	(250,000)
6. Reduce one-time funds available for the GPS electronic monitoring program.	(50,000)
7. Reduce contract funds for extradition of Georgia parole violators being supervised in other states.	(75,000)
8. Recognize savings due to a delay in hiring for 25 vacant parole officer positions.	(934,167)
9. Reduce operating expenditures for travel, telecommunications and copiers.	(550,000)
10. Redistribute funds for telecommunication expenses paid to GTA to the Board Administration program to reflect proper program alignment.	(40,000)
Total Change	(\$2,900,547)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$5,829)
2. Reflect an adjustment in the Workers' Compensation premium.	51
3. Reduce personal services to reflect furlough savings associated with 6 days.	(7,020)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,406
Total Change	(\$11,392)

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$53,417,306	(\$3,233,289)	\$50,184,017
TOTAL STATE FUNDS	\$53,417,306	(\$3,233,289)	\$50,184,017
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$54,223,356	(\$3,233,289)	\$50,990,067

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Board Administration			
State General Funds	\$5,726,454	(\$98,281)	\$5,628,173
TOTAL FUNDS	\$5,726,454	(\$98,281)	\$5,628,173
Clemency Decisions			
State General Funds	\$6,918,116	(\$223,069)	\$6,695,047
TOTAL FUNDS	\$6,918,116	(\$223,069)	\$6,695,047
Parole Supervision			
State General Funds	\$40,325,126	(\$2,900,547)	\$37,424,579
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$41,131,176	(\$2,900,547)	\$38,230,629
Victim Services			
State General Funds	\$447,610	(\$11,392)	\$436,218
TOTAL FUNDS	\$447,610	(\$11,392)	\$436,218

State Personnel Administration

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Recruitment and Staffing Services	\$1,173,280	(\$117,968)	\$1,055,312
System Administration	2,620,875	854,088	3,474,963
Total Compensation and Rewards	3,984,178	(382,389)	3,601,789
Workforce Development and Alignment	3,542,466	(353,731)	3,188,735
SUBTOTAL	\$11,320,799	\$0	\$11,320,799
Total Funds	\$11,320,799	\$0	\$11,320,799
Less:			
Other Funds	11,320,799	0	11,320,799
SUBTOTAL	\$11,320,799	\$0	\$11,320,799
TOTAL STATE FUNDS	\$0	\$0	\$0

Positions	135	0	135
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Amended FY 2010 Program Summary

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.

Recommended Change:

Other Changes

1. Reduce other funds for operating expenses (\$93,080). Yes
2. Reduce personal services to reflect furlough savings associated with 6 days (\$24,888). Yes

System Administration

Purpose: Provide administrative and technical support to the agency.

Recommended Change:

Other Changes

1. Increase payments to the Treasury by \$1,143,400 from \$1,398,877 to \$2,542,277. Yes
2. Reduce other funds for operating expenses (\$205,850). Yes
3. Reduce personal services to reflect furlough savings associated with 6 days (\$83,462). Yes

Total Compensation and Rewards

Purpose: Ensure fair and consistent employee compensation practices across state agencies.

Recommended Change:

Other Changes

1. Reduce other funds for operating expenses (\$315,935). Yes
2. Reduce personal services to reflect furlough savings associated with 6 days (\$66,454). Yes

State Personnel Administration

Department Financial Summary

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.

Recommended Change:

Other Changes

1. Reduce other funds for operating expenses (\$280,135).
2. Reduce personal services to reflect furlough savings associated with 6 days (\$73,596).

Yes

Yes

State Personnel Administration

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Other Funds	11,320,799	0	11,320,799
TOTAL OTHER FUNDS	\$11,320,799	\$0	\$11,320,799
Total Funds	\$11,320,799	\$0	\$11,320,799

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Recruitment and Staffing Services			
Other Funds	\$1,173,280	(\$117,968)	\$1,055,312
TOTAL FUNDS	\$1,173,280	(\$117,968)	\$1,055,312
System Administration			
Other Funds	\$2,620,875	\$854,088	\$3,474,963
TOTAL FUNDS	\$2,620,875	\$854,088	\$3,474,963
Total Compensation and Rewards			
Other Funds	\$3,984,178	(\$382,389)	\$3,601,789
TOTAL FUNDS	\$3,984,178	(\$382,389)	\$3,601,789
Workforce Development and Alignment			
Other Funds	\$3,542,466	(\$353,731)	\$3,188,735
TOTAL FUNDS	\$3,542,466	(\$353,731)	\$3,188,735

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State Properties Commission	\$1,037,739	(\$119,211)	\$918,528
SUBTOTAL	\$1,037,739	(\$119,211)	\$918,528
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Building Authority	0	119,211	119,211
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$119,211	\$119,211
Total Funds	\$1,037,739	\$0	\$1,037,739
Less:			
Other Funds	1,037,739	0	1,037,739
SUBTOTAL	\$1,037,739	\$0	\$1,037,739
TOTAL STATE FUNDS	\$0	\$0	\$0
Positions	17	0	17

State Properties Commission

Amended FY 2010 Program Summary

State Properties Commission

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.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | Yes |
| 2. Reduce personal services to reflect furlough savings associated with 6 days (Other Funds: (\$21,256)). | Yes |
| 3. Affect a reduction in operating budget through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves including an adjustment recognizing an increase in Workers' Compensation premiums (Other Funds: (\$78,740)). | Yes |

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.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | Yes |
| 2. Reduce personal services to reflect furlough savings associated with 6 days (Other Funds: (\$188,992)). | Yes |
| 3. Affect a reduction in operating budget through continued efficiencies and by requiring a payment to the State Treasury from prior year reserves including an adjustment recognizing an increase in Workers' Compensation premiums (Other Funds: (\$2,549,454)). | Yes |
| 4. Increase payments to Treasury (Other Funds: \$3,028,404). | Yes |

State Properties Commission
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Other Funds	1,037,739	0	1,037,739
TOTAL OTHER FUNDS	\$1,037,739	\$0	\$1,037,739
Total Funds	\$1,037,739	\$0	\$1,037,739

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State Properties Commission			
Other Funds	\$1,037,739	(\$119,211)	\$918,528
TOTAL FUNDS	\$1,037,739	(\$119,211)	\$918,528
Agencies Attached for Administrative Purposes:			
Payments to Georgia Building Authority			
Other Funds	\$0	\$119,211	\$119,211
TOTAL FUNDS	\$0	\$119,211	\$119,211

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Public Defender Standards Council	\$7,242,063	(\$401,892)	\$6,840,171
Public Defenders	32,137,164	(2,001,781)	30,135,383
Public Defenders - Special Project	1,610,168	0	1,610,168
SUBTOTAL	\$40,989,395	(\$2,403,673)	\$38,585,722
Total Funds	\$40,989,395	(\$2,403,673)	\$38,585,722
Less:			
Other Funds	1,200,000	0	1,200,000
SUBTOTAL	\$1,200,000	\$0	\$1,200,000
State General Funds	39,789,395	(2,403,673)	37,385,722
TOTAL STATE FUNDS	\$39,789,395	(\$2,403,673)	\$37,385,722
Positions	389	0	389
Motor Vehicles	38	0	38

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$72,811) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 12,216 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (61,240) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 7,230 |
| 5. Reduce funds for personal services to reflect projected expenditures. | (181,857) |
| 6. Reduce operating expenses. | (105,430) |
| Total Change | (\$401,892) |

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.

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$380,466) |
|---|-------------|

Public Defender Standards Council
Department Financial Summary

2. Reduce personal services to reflect furlough savings associated with 6 days.	(446,728)
3. Reduce funds for personal services to reflect projected expenditures.	(1,050,238)
4. Reduce funds to the 6 opt-out circuits to match agency-wide reductions.	(70,028)
5. Reduce operating expenses in the regional conflict offices.	(54,321)
Total Change	<hr/> (\$2,001,781)

Public Defenders - Special Project

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).

Recommended Change:

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

Public Defender Standards Council
Program Budget Financial Summary

Public Defender
Standards Council

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$39,789,395	(\$2,403,673)	\$37,385,722
TOTAL STATE FUNDS	\$39,789,395	(\$2,403,673)	\$37,385,722
Other Funds	1,200,000	0	1,200,000
TOTAL OTHER FUNDS	\$1,200,000	\$0	\$1,200,000
Total Funds	\$40,989,395	(\$2,403,673)	\$38,585,722

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Public Defender Standards Council			
State General Funds	\$6,042,063	(\$401,892)	\$5,640,171
Other Funds	1,200,000	0	1,200,000
TOTAL FUNDS	\$7,242,063	(\$401,892)	\$6,840,171
Public Defenders			
State General Funds	\$32,137,164	(\$2,001,781)	\$30,135,383
TOTAL FUNDS	\$32,137,164	(\$2,001,781)	\$30,135,383
Public Defenders - Special Project			
State General Funds	\$1,610,168	\$0	\$1,610,168
TOTAL FUNDS	\$1,610,168	\$0	\$1,610,168

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Aviation	\$1,701,518	(\$30,995)	\$1,670,523
Capitol Police Services	6,822,499	0	6,822,499
Departmental Administration	8,442,092	(527,547)	7,914,545
Executive Security Services	1,488,079	(45,762)	1,442,317
Field Offices and Services	87,837,262	(4,396,167)	83,441,095
Motor Carrier Compliance	20,720,819	(128,714)	20,592,105
Specialized Collision Reconstruction Team	3,072,048	(125,341)	2,946,707
Troop J Specialty Units	2,417,495	(79,209)	2,338,286
SUBTOTAL	\$132,501,812	(\$5,333,735)	\$127,168,077
(Excludes Attached Agencies)			
Attached Agencies			
Firefighters Standards and Training Council	758,842	(90,798)	668,044
Office of Highway Safety	18,617,377	(26,486)	18,590,891
Peace Officers Standards and Training Council	2,236,681	(40,117)	2,196,564
Public Safety Training Center	14,832,987	(590,638)	14,242,349
SUBTOTAL (ATTACHED AGENCIES)	\$36,445,887	(\$748,039)	\$35,697,848
Total Funds	\$168,947,699	(\$6,081,774)	\$162,865,925
Less:			
Federal Funds	37,366,177	0	37,366,177
Federal Recovery Funds	8,872,757	0	8,872,757
Other Funds	17,810,685	0	17,810,685
SUBTOTAL	\$64,049,619	\$0	\$64,049,619
State General Funds	104,898,080	(6,081,774)	98,816,306
TOTAL STATE FUNDS	\$104,898,080	(\$6,081,774)	\$98,816,306
Positions	1,931	0	1,931
Motor Vehicles	1,417	0	1,417

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|---|-----------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$9,185) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 1,660 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (23,470) |

Total Change

(\$30,995)

Department of Public Safety

Department Financial Summary

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.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | Yes |
|---|-----|

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$61,014) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 11,025 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days (\$93,384) and 6 additional days (\$93,383). | (186,767) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 53,563 |
| 5. Reduce personal services to reflect savings from increased lapse. | (44,354) |
| 6. Reduce replacement funding for computers and related equipment. | (300,000) |
| Total Change | (\$527,547) |

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.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$11,216) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 2,027 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (20,322) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 3,749 |
| 5. Reduce personal services to reflect savings from attrition. | (20,000) |
| Total Change | (\$45,762) |

Department of Public Safety

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$761,402)
2. Reflect an adjustment in the Workers' Compensation premium.	137,706
3. Reduce personal services to reflect furlough savings associated with 6 days (\$897,561) and 6 additional days (\$897,561).	(1,795,122)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	439,851
5. Reduce operating funds to reflect lower fuel and maintenance expenses.	(400,000)
6. Reduce non-GTA telecommunications agency-wide.	(100,000)
7. Reduce funding for office supplies agency-wide.	(247,253)
8. Remove motor vehicle replacement funding.	(867,447)
9. Reduce personal services to reflect reassignment of troopers to non-state funded missions.	(802,500)
Total Change	(\$4,396,167)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$181,011)
2. Reflect an adjustment in the Workers' Compensation premium.	32,708
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	19,589
Total Change	(\$128,714)

Department of Public Safety

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$26,289)
2. Reflect an adjustment in the Workers' Compensation premium.	4,750
3. Reduce personal services to reflect furlough savings associated with 6 days (\$54,133) and 6 additional days (\$54,133).	(108,266)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	4,464
Total Change	(\$125,341)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$17,741)
2. Reflect an adjustment in the Workers' Compensation premium.	3,206
3. Reduce personal services to reflect furlough savings associated with 6 days (\$33,676) and 6 additional days (\$33,676).	(67,352)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	2,678
Total Change	(\$79,209)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$8,532)
2. Reflect an adjustment in the Workers' Compensation premium.	851
3. Reduce personal services to reflect furlough savings associated with 6 days.	(9,662)
4. Reduce all non-motor vehicle related operating expenses.	(22,534)
5. Remove motor vehicle replacement funding.	(22,273)
6. Reduce replacement funding for computers and related equipment.	(6,000)
7. Reduce per diem and fees used for firefighter certification evaluations.	(22,648)
Total Change	(\$90,798)

Department of Public Safety

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$6,658)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(7,540)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	30,351
4. Reduce operating expenses agency-wide.	(42,639)
Total Change	<hr/> (\$26,486)

Peace Officers 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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$20,986)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(23,650)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	6,812
4. Replace funds lost due to inability to generate agency revenue.	172,958
5. Reduce operating expenses agency-wide.	(78,125)
6. Reduce personal services by delaying filling vacant positions (\$29,426) and through increased attrition (\$6,990).	(36,416)
7. Reduce contracts with the Georgia Sheriffs' Association (\$33,974) and the Georgia Association of Chiefs of Police (\$26,736).	(60,710)
Total Change	<hr/> (\$40,117)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$117,693)
2. Reflect an adjustment in the Workers' Compensation premium.	11,607
3. Reduce personal services to reflect furlough savings associated with 6 days.	(132,636)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	288,771
5. Transfer duties of weekend front gate security to the Department of Corrections.	(13,866)

Department of Public Safety

Department Financial Summary

6. Reduce funding in basic training division by recruiting students funded by HOPE grants.	(177,806)
7. Reduce funding for the purchase of replacement supplies.	(345,880)
8. Reduce contracts with the Fulton, Clayton, and North Central regional police academies (\$81,585), as well as the Georgia Association of Fire Chiefs (\$8,500).	(90,085)
9. Delay filling 1 vacant registration clerk position.	(13,050)
Total Change	<hr/> (\$590,638)

Department of Public Safety

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$104,898,080	(\$6,081,774)	\$98,816,306
TOTAL STATE FUNDS	\$104,898,080	(\$6,081,774)	\$98,816,306
Federal Funds Not Itemized	37,366,177	0	37,366,177
TOTAL FEDERAL FUNDS	\$37,366,177	\$0	\$37,366,177
Federal Recovery Funds Not Itemized	8,872,757	0	8,872,757
TOTAL FEDERAL RECOVERY FUNDS	\$8,872,757	\$0	\$8,872,757
Other Funds	17,810,685	0	17,810,685
TOTAL OTHER FUNDS	\$17,810,685	\$0	\$17,810,685
Total Funds	\$168,947,699	(\$6,081,774)	\$162,865,925

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Aviation			
State General Funds	\$1,501,518	(\$30,995)	\$1,470,523
Federal Funds Not Itemized	200,000	0	200,000
TOTAL FUNDS	\$1,701,518	(\$30,995)	\$1,670,523
Capitol Police Services			
Other Funds	\$6,822,499	\$0	\$6,822,499
TOTAL FUNDS	\$6,822,499	\$0	\$6,822,499
Departmental Administration			
State General Funds	\$8,298,626	(\$527,547)	\$7,771,079
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	1,895	0	1,895
TOTAL FUNDS	\$8,442,092	(\$527,547)	\$7,914,545
Executive Security Services			
State General Funds	\$1,488,079	(\$45,762)	\$1,442,317
TOTAL FUNDS	\$1,488,079	(\$45,762)	\$1,442,317
Field Offices and Services			
State General Funds	\$66,219,677	(\$4,396,167)	\$61,823,510
Federal Funds Not Itemized	11,492,428	0	11,492,428
Federal Recovery Funds Not Itemized	8,872,757	0	8,872,757
Other Funds	1,252,400	0	1,252,400
TOTAL FUNDS	\$87,837,262	(\$4,396,167)	\$83,441,095
Motor Carrier Compliance			
State General Funds	\$7,510,849	(\$128,714)	\$7,382,135
Federal Funds Not Itemized	6,699,743	0	6,699,743
Other Funds	6,510,227	0	6,510,227
TOTAL FUNDS	\$20,720,819	(\$128,714)	\$20,592,105
Specialized Collision Reconstruction Team			
State General Funds	\$3,072,048	(\$125,341)	\$2,946,707
TOTAL FUNDS	\$3,072,048	(\$125,341)	\$2,946,707
Troop J Specialty Units			
State General Funds	\$2,417,495	(\$79,209)	\$2,338,286
TOTAL FUNDS	\$2,417,495	(\$79,209)	\$2,338,286
Agencies Attached for Administrative Purposes:			
Firefighters Standards and Training Council			
State General Funds	\$758,842	(\$90,798)	\$668,044
TOTAL FUNDS	\$758,842	(\$90,798)	\$668,044

Department of Public Safety

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Office of Highway Safety			
State General Funds	\$454,022	(\$26,486)	\$427,536
Federal Funds Not Itemized	17,086,129	0	17,086,129
Other Funds	1,077,226	0	1,077,226
TOTAL FUNDS	\$18,617,377	(\$26,486)	\$18,590,891
Peace Officers Standards and Training Council			
State General Funds	\$2,186,681	(\$40,117)	\$2,146,564
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$2,236,681	(\$40,117)	\$2,196,564
Public Safety Training Center			
State General Funds	\$10,990,243	(\$590,638)	\$10,399,605
Federal Funds Not Itemized	1,746,306	0	1,746,306
Other Funds	2,096,438	0	2,096,438
TOTAL FUNDS	\$14,832,987	(\$590,638)	\$14,242,349

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Commission Administration	\$1,339,316	(\$47,946)	\$1,291,370
Facility Protection	1,460,024	(17,114)	1,442,910
Utilities Regulation	7,606,603	(952,301)	6,654,302
SUBTOTAL	\$10,405,943	(\$1,017,361)	\$9,388,582
Total Funds	\$10,405,943	(\$1,017,361)	\$9,388,582
Less:			
Federal Funds	600,000	0	600,000
Other Funds	70,000	0	70,000
SUBTOTAL	\$670,000	\$0	\$670,000
State General Funds	9,735,943	(1,017,361)	8,718,582
TOTAL STATE FUNDS	\$9,735,943	(\$1,017,361)	\$8,718,582
Positions	100	(3)	97
Motor Vehicles	18	0	18

Amended FY 2010 Program Summary

Commission Administration

Purpose: Assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$18,031) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (577) |
| 3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | 1,817 |
| 4. Reduce operating expenses. | (31,155) |
| Total Change | (\$47,946) |

Facility Protection

Purpose: Enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$18,032) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (577) |
| 3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | 1,495 |
| Total Change | (\$17,114) |

Public Service Commission

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$84,147)
2. Reflect an adjustment in the Workers' Compensation premium.	(2,692)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(134,852)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	5,337
5. Eliminate 3 vacant positions.	(650,447)
6. Reduce operating expenses.	(85,500)
Total Change	<hr/> (\$952,301)

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$9,735,943	(\$1,017,361)	\$8,718,582
TOTAL STATE FUNDS	\$9,735,943	(\$1,017,361)	\$8,718,582
Federal Funds Not Itemized	600,000	0	600,000
TOTAL FEDERAL FUNDS	\$600,000	\$0	\$600,000
Other Funds	70,000	0	70,000
TOTAL OTHER FUNDS	\$70,000	\$0	\$70,000
Total Funds	\$10,405,943	(\$1,017,361)	\$9,388,582

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Commission Administration			
State General Funds	\$1,269,316	(\$47,946)	\$1,221,370
Other Funds	70,000	0	70,000
TOTAL FUNDS	\$1,339,316	(\$47,946)	\$1,291,370
Facility Protection			
State General Funds	\$860,024	(\$17,114)	\$842,910
Federal Funds Not Itemized	600,000	0	600,000
TOTAL FUNDS	\$1,460,024	(\$17,114)	\$1,442,910
Utilities Regulation			
State General Funds	\$7,606,603	(\$952,301)	\$6,654,302
TOTAL FUNDS	\$7,606,603	(\$952,301)	\$6,654,302

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Advanced Technology Development Center/ Economic Development Institute	\$24,761,796	(\$3,371,360)	\$21,390,436
Agricultural Experiment Station	79,073,095	(3,776,223)	75,296,872
Athens/Tifton Vet laboratories	4,944,522	0	4,944,522
Cooperative Extension Service	60,065,569	(3,313,206)	56,752,363
Forestry Cooperative Extension	1,043,589	(64,680)	978,909
Forestry Research	7,082,107	(309,037)	6,773,070
Georgia Radiation Therapy Center	3,625,810	0	3,625,810
Georgia Tech Research Institute	155,895,062	(585,586)	155,309,476
Marine Institute	1,377,916	(83,331)	1,294,585
Marine Resources Extension Center	2,810,773	(141,616)	2,669,157
Medical College of Georgia Hospital and Clinics	34,265,312	(2,251,006)	32,014,306
Public Libraries	43,040,443	(3,739,337)	39,301,106
Public Service/Special Funding Initiatives	43,131,266	(1,572,153)	41,559,113
Regents Central Office	6,777,980	(734,153)	6,043,827
Research Consortium	26,324,718	(2,294,384)	24,030,334
Skidaway Institute of Oceanography	5,636,566	(145,169)	5,491,397
Teaching	4,947,564,330	(146,956,155)	4,800,608,175
Veterinary Medicine Experiment Station	3,155,597	(296,867)	2,858,730
Veterinary Medicine Teaching Hospital	10,160,245	(54,722)	10,105,523
SUBTOTAL	\$5,460,736,696	(\$169,688,985)	\$5,291,047,711
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Military College	2,729,058	(366,972)	2,362,086
Payments to Georgia Public Telecommunications Commission	16,398,957	(1,719,495)	14,679,462
Payments to the Georgia Cancer Coalition	11,509,466	(2,989,393)	8,520,073
SUBTOTAL (ATTACHED AGENCIES)	\$30,637,481	(\$5,075,860)	\$25,561,621
Total Funds	\$5,491,374,177	(\$174,764,845)	\$5,316,609,332
Less:			
Federal Recovery Funds	92,617,896	47,587,263	140,205,159
Other Funds	3,318,402,187	0	3,318,402,187
SUBTOTAL	\$3,411,020,083	\$47,587,263	\$3,458,607,346
State General Funds	2,063,094,628	(219,362,715)	1,843,731,913
Tobacco Settlement Funds	17,259,466	(2,989,393)	14,270,073
TOTAL STATE FUNDS	\$2,080,354,094	(\$222,352,108)	\$1,858,001,986
Positions	37,563	(1,803)	35,760

Board of Regents
Department Financial Summary

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|--|-------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$128,416) |
| 2. Reduce funding for personal services and operating expenses. | (1,342,944) |
| 3. Redirect funding from the seed capital fund in the ATDC/EDI program to the ICAPP Initiative in the Public Service/Special Funding Initiative program for leadership development and training. | (1,900,000) |

Total Change (\$3,371,360)

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.

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$454,608) |
| 2. Reduce funding for personal services and operating expenses. | (3,321,615) |

Total Change (\$3,776,223)

Athens/Tifton Vet 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.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change \$0

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.

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$514,674) |
| 2. Reduce funding for personal services and operating expenses. | (2,798,532) |

Total Change (\$3,313,206)

Forestry Cooperative Extension

Purpose: Provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Recommended Change:

- | | |
|---|------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$13,192) |
| 2. Reduce funding for personal services. | (51,488) |

Total Change (\$64,680)

Board of Regents

Department Financial Summary

Board of Regents

Forestry Research

Purpose: Conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$58,502) |
| 2. Reduce funding for personal services. | (250,535) |
| Total Change | (\$309,037) |

Georgia Radiation Therapy Center

Purpose: Provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

Recommended Change:

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

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funding for operating expenses. | (\$585,586) |
| Total Change | (\$585,586) |

Marine Institute

Purpose: Support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$12,000) |
| 2. Reduce funding for personal services and operating expenses. | (71,331) |
| Total Change | (\$83,331) |

Marine Resources Extension Center

Purpose: Fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$24,396) |
| 2. Reduce funding for personal services. | (117,220) |
| Total Change | (\$141,616) |

Board of Regents

Department Financial Summary

Medical College of Georgia Hospital and Clinics

Purpose: Provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$537,740) |
| 2. Reduce funding for personal services and operating expenses. | (1,713,266) |
| Total Change | (\$2,251,006) |

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.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$217,860) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (447,542) |
| 3. Reduce funding for personal services and operating expenses. | (3,073,935) |
| Total Change | (\$3,739,337) |

Public Service/Special Funding Initiatives

Purpose: Fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$427,652) |
| 2. Reduce funding for personal services and operating expenses. | (3,044,501) |
| 3. Redirect funding from the seed capital fund in the ATDC/EDI program to the ICAPP Initiative in the Public Service/Special Funding Initiative program for leadership development and training. | 1,900,000 |
| Total Change | (\$1,572,153) |

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$281) |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (134,944) |
| 3. Reduce funding for personal services and operating expenses in the University System Office. | (510,199) |
| 4. Reduce funding for the Southern Regional Education Board (SREB). | (88,729) |
| Total Change | (\$734,153) |

Board of Regents

Department Financial Summary

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.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$48,406) |
| 2. Reduce funding for personal services and operating expenses. | (2,245,978) |
| Total Change | (\$2,294,384) |

Skidaway Institute of Oceanography

Purpose: Fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$8,331 |
| 2. Reduce personal services to reflect furlough savings associated with 6 days. | (28,384) |
| 3. Reduce funding for personal services and operating expenses. | (125,116) |
| Total Change | (\$145,169) |

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.

Recommended Change:

State General Funds

- | | |
|--|------------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$115,952 |
| 2. Reduce personal services to reflect furlough savings associated with 4 days. | (15,303,782) |
| 3. Reduce funding for personal services and operating expenses in the Public Service Institutes. | (658,888) |
| 4. Reduce personal services and operating expenses in the Resident Instruction program by 10% and provide federal stabilization funds for a total reduction of 7.3%. | (178,696,700) |
| Total Change | (\$194,543,418) |

Other Changes

- | | |
|---|-----|
| 5. Recognize stabilization funds from the American Recovery and Reinvestment Act of 2009 (Federal Funds: \$47,587,263). | Yes |
|---|-----|

Board of Regents

Department Financial Summary

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.

Recommended Change:

- | | |
|---|--------------------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$44,420) |
| 2. Reduce funding for personal services and operating expenses. | (252,447) |
| Total Change | <hr/> (\$296,867) |

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.

Recommended Change:

- | | |
|---|-------------------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$11,658) |
| 2. Reduce funding for personal services. | (43,064) |
| Total Change | <hr/> (\$54,722) |

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.

Recommended Change:

- | | |
|---|--------------------------|
| 1. Reduce personal services to reflect furlough savings associated with 6 days. | (\$65,194) |
| 2. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (24,985) |
| 3. Reflect an adjustment in the Workers' Compensation premium. | (3,887) |
| 4. Reduce personal services for the Prep School (\$182,847) and the Junior College (\$90,059). | (272,906) |
| Total Change | <hr/> (\$366,972) |

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.

Recommended Change:

- | | |
|---|----------------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$126,255) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 6,984 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (141,632) |
| 4. Eliminate staff vacancies and reduce operating expenses. | (1,458,592) |
| Total Change | <hr/> (\$1,719,495) |

Board of Regents
Department Financial Summary

Payments to the Georgia Cancer Coalition

Purpose: Provide funds to the Cancer Coalition for ongoing research and prevention.

Recommended Change:

Tobacco Settlement Funds

1. Reduce personal services to reflect furlough savings associated with 6 days (\$11,486) and 5 additional days (\$9,573).	(\$21,059)
2. Reduce coalition operating expenses.	(101,374)
3. Reduce funds to capture unobligated reserves and delay new scholar recruitment until FY 2012.	(2,650,000)
4. Delay start-up of a new tumor tissue bank site.	(24,000)
5. Recognize Georgia CORE administrative savings.	(24,000)
6. Capture full reserve.	(168,960)
Total Change	<hr/> (\$2,989,393)

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$2,063,094,628	(\$219,362,715)	\$1,843,731,913
Tobacco Settlement Funds	17,259,466	(2,989,393)	14,270,073
TOTAL STATE FUNDS	\$2,080,354,094	(\$222,352,108)	\$1,858,001,986
Federal Recovery Funds Not Itemized	92,617,896	47,587,263	140,205,159
TOTAL FEDERAL RECOVERY FUNDS	\$92,617,896	\$47,587,263	\$140,205,159
Other Funds	3,318,402,187	0	3,318,402,187
TOTAL OTHER FUNDS	\$3,318,402,187	\$0	\$3,318,402,187
Total Funds	\$5,491,374,177	(\$174,764,845)	\$5,316,609,332

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Advanced Technology Development Center/Economic Development Institute			
State General Funds	\$11,786,796	(\$3,371,360)	\$8,415,436
Other Funds	12,975,000	0	12,975,000
TOTAL FUNDS	\$24,761,796	(\$3,371,360)	\$21,390,436
Agricultural Experiment Station			
State General Funds	\$41,520,176	(\$3,776,223)	\$37,743,953
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$79,073,095	(\$3,776,223)	\$75,296,872
Athens/Tifton Vet laboratories			
Other Funds	\$4,944,522	\$0	\$4,944,522
TOTAL FUNDS	\$4,944,522	\$0	\$4,944,522
Cooperative Extension Service			
State General Funds	\$34,981,640	(\$3,313,206)	\$31,668,434
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$60,065,569	(\$3,313,206)	\$56,752,363
Forestry Cooperative Extension			
State General Funds	\$643,589	(\$64,680)	\$578,909
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$1,043,589	(\$64,680)	\$978,909
Forestry Research			
State General Funds	\$3,131,681	(\$309,037)	\$2,822,644
Other Funds	3,950,426	0	3,950,426
TOTAL FUNDS	\$7,082,107	(\$309,037)	\$6,773,070
Georgia Radiation Therapy Center			
Other Funds	\$3,625,810	\$0	\$3,625,810
TOTAL FUNDS	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research Institute			
State General Funds	\$6,977,104	(\$585,586)	\$6,391,518
Other Funds	148,917,958	0	148,917,958
TOTAL FUNDS	\$155,895,062	(\$585,586)	\$155,309,476
Marine Institute			
State General Funds	\$891,635	(\$83,331)	\$808,304
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,377,916	(\$83,331)	\$1,294,585
Marine Resources Extension Center			
State General Funds	\$1,465,244	(\$141,616)	\$1,323,628

Board of Regents

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,810,773	(\$141,616)	\$2,669,157
Medical College of Georgia Hospital and Clinics			
State General Funds	\$34,265,312	(\$2,251,006)	\$32,014,306
TOTAL FUNDS	\$34,265,312	(\$2,251,006)	\$32,014,306
Public Libraries			
State General Funds	\$38,518,043	(\$3,739,337)	\$34,778,706
Other Funds	4,522,400	0	4,522,400
TOTAL FUNDS	\$43,040,443	(\$3,739,337)	\$39,301,106
Public Service/Special Funding Initiatives			
State General Funds	\$38,131,266	(\$1,572,153)	\$36,559,113
Tobacco Settlement Funds	5,000,000	0	5,000,000
TOTAL FUNDS	\$43,131,266	(\$1,572,153)	\$41,559,113
Regents Central Office			
State General Funds	\$6,777,980	(\$734,153)	\$6,043,827
TOTAL FUNDS	\$6,777,980	(\$734,153)	\$6,043,827
Research Consortium			
State General Funds	\$25,574,718	(\$2,294,384)	\$23,280,334
Tobacco Settlement Funds	750,000	0	750,000
TOTAL FUNDS	\$26,324,718	(\$2,294,384)	\$24,030,334
Skidaway Institute of Oceanography			
State General Funds	\$1,563,946	(\$145,169)	\$1,418,777
Other Funds	4,072,620	0	4,072,620
TOTAL FUNDS	\$5,636,566	(\$145,169)	\$5,491,397
Teaching			
State General Funds	\$1,794,043,592	(\$194,543,418)	\$1,599,500,174
Federal Recovery Funds Not Itemized	92,617,896	47,587,263	140,205,159
Other Funds	3,060,902,842	0	3,060,902,842
TOTAL FUNDS	\$4,947,564,330	(\$146,956,155)	\$4,800,608,175
Veterinary Medicine Experiment Station			
State General Funds	\$3,155,597	(\$296,867)	\$2,858,730
TOTAL FUNDS	\$3,155,597	(\$296,867)	\$2,858,730
Veterinary Medicine Teaching Hospital			
State General Funds	\$538,294	(\$54,722)	\$483,572
Other Funds	9,621,951	0	9,621,951
TOTAL FUNDS	\$10,160,245	(\$54,722)	\$10,105,523
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,729,058	(\$366,972)	\$2,362,086
TOTAL FUNDS	\$2,729,058	(\$366,972)	\$2,362,086
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$16,398,957	(\$1,719,495)	\$14,679,462
TOTAL FUNDS	\$16,398,957	(\$1,719,495)	\$14,679,462
Payments to the Georgia Cancer Coalition			
Tobacco Settlement Funds	\$11,509,466	(\$2,989,393)	\$8,520,073
TOTAL FUNDS	\$11,509,466	(\$2,989,393)	\$8,520,073

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Customer Service	\$14,210,356	(\$1,147,998)	\$13,062,358
Departmental Administration	8,740,181	(480,410)	8,259,771
Industry Regulation	3,875,988	(119,353)	3,756,635
Litigations and Investigations	1,489,415	(38,121)	1,451,294
Local Government Services	4,750,351	(102,092)	4,648,259
Local Tax Officials Retirement and FICA	5,149,163	0	5,149,163
Motor Vehicle Registration and Titling	13,740,916	(645,017)	13,095,899
Revenue Processing	13,056,079	(572,696)	12,483,383
Tax Compliance	37,281,134	(1,323,878)	35,957,256
Tax Law and Policy	1,398,668	(37,052)	1,361,616
Technology Support Services	24,246,393	(2,289,511)	21,956,882
SUBTOTAL	\$127,938,644	(\$6,756,128)	\$121,182,516
Total Funds	\$127,938,644	(\$6,756,128)	\$121,182,516
Less:			
Federal Funds	397,422	0	397,422
Other Funds	14,305,835	1,650,836	15,956,671
SUBTOTAL	\$14,703,257	\$1,650,836	\$16,354,093
State General Funds	113,085,387	(8,406,964)	104,678,423
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$113,235,387	(\$8,406,964)	\$104,828,423
Positions	1,338	0	1,338
Motor Vehicles	103	0	103

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$124,030) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 4,384 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (134,074) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (171,147) |
| 5. Realize operational efficiencies by reducing the amount of tax forms printed and mailed. | (723,131) |
| Total Change | (\$1,147,998) |

Department of Revenue

Department Financial Summary

Departmental Administration

Purpose: The purpose of this appropriation is to 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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$75,604)
2. Reflect an adjustment in the Workers' Compensation premium.	2,581
3. Reduce personal services to reflect furlough savings associated with 6 days.	(100,854)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(9,061)
5. Eliminate 2 filled positions and funding for 2 vacant positions.	(297,472)
Total Change	(\$480,410)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$35,802)
2. Reflect an adjustment in the Workers' Compensation premium.	1,092
3. Reduce personal services to reflect furlough savings associated with 6 days.	(38,818)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(10,097)
5. Replace state funds with other funds for the operation of the Tobacco Stamp program.	(564,904)
Total Change	(\$648,529)

Litigations and Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$16,717)
2. Reflect an adjustment in the Workers' Compensation premium.	460
3. Reduce personal services to reflect furlough savings associated with 6 days.	(20,722)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(1,142)
Total Change	(\$38,121)

Department of Revenue

Department Financial Summary

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$32,900)
2. Reflect an adjustment in the Workers' Compensation premium.	815
3. Reduce personal services to reflect furlough savings associated with 6 days.	(36,204)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(33,803)
5. Replace state funds with other funds for the operation of the Unclaimed Property program.	(136,567)
Total Change	(\$238,659)

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.

Recommended Change:

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

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$83,756)
2. Reflect an adjustment in the Workers' Compensation premium.	3,099
3. Reduce personal services to reflect furlough savings associated with 6 days.	(153,262)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(190,936)
5. Reduce personal services and regular operating expenses by privatizing salvage vehicle inspections.	(200,000)
6. Replace state funds with Tag Data Receipts for telecommunications expenses.	(500,000)
7. Eliminate 2 management positions.	(62,483)
8. Provide funding for one month of GRATIS printer leases in county tag offices.	42,321
Total Change	(\$1,145,017)

Department of Revenue

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$107,744)
2. Reflect an adjustment in the Workers' Compensation premium.	4,028
3. Reduce personal services to reflect furlough savings associated with 6 days.	(72,350)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(101,630)
5. Reduce funds for maintenance contracts on scanning and processing equipment.	(295,000)
Total Change	(\$572,696)

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$276,641)
2. Reflect an adjustment in the Workers' Compensation premium.	8,931
3. Reduce personal services to reflect furlough savings associated with 6 days.	(286,810)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(195,484)
5. Recognize savings due to hiring timeline of temporary labor force.	(466,197)
6. Reduce personal services due to attrition.	(107,677)
7. Maximize the use of Cost of Collection fees for 8 revenue agent positions.	(485,093)
Total Change	(\$1,808,971)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$16,160)
2. Reflect an adjustment in the Workers' Compensation premium.	432
3. Reduce personal services to reflect furlough savings associated with 6 days.	(20,182)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(1,142)
Total Change	(\$37,052)

Department of Revenue

Department Financial Summary

Technology Support Services

Purpose: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$158,276)
2. Reflect an adjustment in the Workers' Compensation premium.	7,481
3. Reduce personal services to reflect furlough savings associated with 6 days.	(177,338)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(435,196)
5. Reduce contractual services by eliminating 7 contractor positions.	(987,258)
6. Realize cost savings by converting 4 information technology contractors to permanent positions.	(68,924)
7. Eliminate funds for software maintenance contracts.	(470,000)
Total Change	<hr/> (\$2,289,511)

Department of Revenue

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$113,085,387	(\$8,406,964)	\$104,678,423
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$113,235,387	(\$8,406,964)	\$104,828,423
Federal Funds Not Itemized	397,422	0	397,422
TOTAL FEDERAL FUNDS	\$397,422	\$0	\$397,422
Other Funds	14,305,835	1,650,836	15,956,671
TOTAL OTHER FUNDS	\$14,305,835	\$1,650,836	\$15,956,671
Total Funds	\$127,938,644	(\$6,756,128)	\$121,182,516

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Customer Service			
State General Funds	\$14,210,356	(\$1,147,998)	\$13,062,358
TOTAL FUNDS	\$14,210,356	(\$1,147,998)	\$13,062,358
Departmental Administration			
State General Funds	\$8,365,181	(\$480,410)	\$7,884,771
Other Funds	375,000	0	375,000
TOTAL FUNDS	\$8,740,181	(\$480,410)	\$8,259,771
Industry Regulation			
State General Funds	\$3,538,566	(\$648,529)	\$2,890,037
Tobacco Settlement Funds	150,000	0	150,000
Federal Funds Not Itemized	187,422	0	187,422
Other Funds	0	529,176	529,176
TOTAL FUNDS	\$3,875,988	(\$119,353)	\$3,756,635
Litigations and Investigations			
State General Funds	\$1,489,415	(\$38,121)	\$1,451,294
TOTAL FUNDS	\$1,489,415	(\$38,121)	\$1,451,294
Local Government Services			
State General Funds	\$2,640,216	(\$238,659)	\$2,401,557
Other Funds	2,110,135	136,567	2,246,702
TOTAL FUNDS	\$4,750,351	(\$102,092)	\$4,648,259
Local Tax Officials Retirement and FICA			
State General Funds	\$5,149,163	\$0	\$5,149,163
TOTAL FUNDS	\$5,149,163	\$0	\$5,149,163
Motor Vehicle Registration and Titling			
State General Funds	\$10,045,216	(\$1,145,017)	\$8,900,199
Other Funds	3,695,700	500,000	4,195,700
TOTAL FUNDS	\$13,740,916	(\$645,017)	\$13,095,899
Revenue Processing			
State General Funds	\$13,056,079	(\$572,696)	\$12,483,383
TOTAL FUNDS	\$13,056,079	(\$572,696)	\$12,483,383
Tax Compliance			
State General Funds	\$28,946,134	(\$1,808,971)	\$27,137,163
Federal Funds Not Itemized	210,000	0	210,000
Other Funds	8,125,000	485,093	8,610,093
TOTAL FUNDS	\$37,281,134	(\$1,323,878)	\$35,957,256

Department of Revenue
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Tax Law and Policy			
State General Funds	\$1,398,668	(\$37,052)	\$1,361,616
TOTAL FUNDS	\$1,398,668	(\$37,052)	\$1,361,616
Technology Support Services			
State General Funds	\$24,246,393	(\$2,289,511)	\$21,956,882
TOTAL FUNDS	\$24,246,393	(\$2,289,511)	\$21,956,882

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Archives and Records	\$5,931,652	(\$505,227)	\$5,426,425
Corporations	2,014,658	(36,143)	1,978,515
Elections	5,035,855	86,680	5,122,535
Office Administration	7,294,722	(923,275)	6,371,447
Professional Licensing Boards	7,734,347	(793,480)	6,940,867
Securities	1,659,169	(265,311)	1,393,858
SUBTOTAL	\$29,670,403	(\$2,436,756)	\$27,233,647
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on the Holocaust	323,001	(50,314)	272,687
Georgia Drugs and Narcotics Agency	1,362,433	(102,474)	1,259,959
Real Estate Commission	3,220,491	(200,930)	3,019,561
State Ethics Commission	1,234,591	(98,760)	1,135,831
SUBTOTAL (ATTACHED AGENCIES)	\$6,140,516	(\$452,478)	\$5,688,038
Total Funds	\$35,810,919	(\$2,889,234)	\$32,921,685
Less:			
Other Funds	1,939,894	0	1,939,894
SUBTOTAL	\$1,939,894	\$0	\$1,939,894
State General Funds	33,871,025	(2,889,234)	30,981,791
TOTAL STATE FUNDS	\$33,871,025	(\$2,889,234)	\$30,981,791
Positions	421	0	421
Motor Vehicles	104	0	104

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$30,097) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (962) |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 6,347 |
| 4. Reduce insurance costs based on contract renegotiations. | (32,733) |
| 5. Reduce temporary staff. | (48,656) |
| 6. Reduce personal services by holding up to 3 positions vacant and eliminating up to 5 filled positions. | (338,626) |
| 7. Reduce regular operating expenses. | (60,500) |
| Total Change | (\$505,227) |

Secretary of State

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$19,889)
2. Reflect an adjustment in the Workers' Compensation premium.	(515)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	4,373
4. Reduce temporary staff.	(20,112)
Total Change	(\$36,143)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$22,234)
2. Reflect an adjustment in the Workers Compensation premium.	(504)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	59,365
4. Redistribute funding for 1 warehouse services worker from the Office Administration program to the Elections program.	50,053
Total Change	\$86,680

Office Administration

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$86,042)
2. Reflect an adjustment in the Workers' Compensation premium.	(943)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	10,486
4. Reduce personal services by holding up to 12 positions vacant.	(574,860)
5. Reduce regular operating expenses.	(97,087)
6. Close the administrative portion of the warehouse in Hapeville.	(44,276)
7. Eliminate contractual staff.	(65,500)
8. Redistribute funding for 1 warehouse services worker from the Office Administration program to the Elections program.	(50,053)
9. Reduce equipment funding.	(5,000)
10. Reduce temporary staff.	(10,000)
Total Change	(\$923,275)

Secretary of State

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$64,879)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,215)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	9,187
4. Reduce regular operating expenses.	(85,000)
5. Reduce board member per diem based on reduced travel costs due to use of teleconferencing.	(30,000)
6. Reduce personal services by holding 12 positions vacant.	(468,592)
7. Realize savings in personal services.	(150,981)
Total Change	(\$793,480)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$23,076)
2. Reflect an adjustment in the Workers' Compensation premium.	(504)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,462
4. Reduce personal services by holding 3 positions vacant.	(209,693)
5. Reduce temporary staff.	(33,500)
Total Change	(\$265,311)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$2,117)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(4,022)
3. Reduce regular operating expenses by reducing teacher training and programming.	(25,609)
4. Reduce operating expenses.	(18,566)
Total Change	(\$50,314)

Secretary of State

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$10,386)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(32,886)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	29,156
4. Reduce personal services by holding up to 2 positions vacant.	(88,358)
Total Change	(\$102,474)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$18,534)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(35,212)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	61,162
4. Reduce personal services by maintaining 1 vacant position and reducing the use of hourly employees.	(66,644)
5. Reduce regular operating expenses.	(27,000)
6. Reduce non-GTA telecommunications.	(7,000)
7. Reduce contractual services in recognition of ability to adjust fines based on investigation costs.	(107,702)
Total Change	(\$200,930)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$9,746)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(18,516)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	26,370
4. Reduce personal services to reflect projected expenditures.	(50,303)
5. Reduce regular operating expenses by restricting supply purchases, eliminating purchases of software and equipment, and eliminating travel.	(30,565)
6. Reduce non-GTA computer charges.	(12,000)
7. Reduce non-GTA telecommunications.	(4,000)
Total Change	(\$98,760)

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$33,871,025	(\$2,889,234)	\$30,981,791
TOTAL STATE FUNDS	\$33,871,025	(\$2,889,234)	\$30,981,791
Other Funds	1,939,894	0	1,939,894
TOTAL OTHER FUNDS	\$1,939,894	\$0	\$1,939,894
Total Funds	\$35,810,919	(\$2,889,234)	\$32,921,685

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Archives and Records			
State General Funds	\$5,398,981	(\$505,227)	\$4,893,754
Other Funds	532,671	0	532,671
TOTAL FUNDS	\$5,931,652	(\$505,227)	\$5,426,425
Corporations			
State General Funds	\$1,275,146	(\$36,143)	\$1,239,003
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$2,014,658	(\$36,143)	\$1,978,515
Elections			
State General Funds	\$4,695,722	\$86,680	\$4,782,402
Other Funds	340,133	0	340,133
TOTAL FUNDS	\$5,035,855	\$86,680	\$5,122,535
Office Administration			
State General Funds	\$7,167,144	(\$923,275)	\$6,243,869
Other Funds	127,578	0	127,578
TOTAL FUNDS	\$7,294,722	(\$923,275)	\$6,371,447
Professional Licensing Boards			
State General Funds	\$7,584,347	(\$793,480)	\$6,790,867
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$7,734,347	(\$793,480)	\$6,940,867
Securities			
State General Funds	\$1,609,169	(\$265,311)	\$1,343,858
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$1,659,169	(\$265,311)	\$1,393,858
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$323,001	(\$50,314)	\$272,687
TOTAL FUNDS	\$323,001	(\$50,314)	\$272,687
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,362,433	(\$102,474)	\$1,259,959
TOTAL FUNDS	\$1,362,433	(\$102,474)	\$1,259,959
Real Estate Commission			
State General Funds	\$3,220,491	(\$200,930)	\$3,019,561
TOTAL FUNDS	\$3,220,491	(\$200,930)	\$3,019,561
State Ethics Commission			
State General Funds	\$1,234,591	(\$98,760)	\$1,135,831
TOTAL FUNDS	\$1,234,591	(\$98,760)	\$1,135,831

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Commission Administration	\$732,169	(\$14,692)	\$717,477
Conservation of Agricultural Water Supplies	3,517,931	(46,293)	3,471,638
Conservation of Soil and Water Resources	2,832,091	(72,387)	2,759,704
USDA Flood Control Watershed Structures	168,789	(663)	168,126
Water Resources and Land Use Planning	388,638	(235,217)	153,421
SUBTOTAL	\$7,639,618	(\$369,252)	\$7,270,366
Total Funds	\$7,639,618	(\$369,252)	\$7,270,366
Less:			
Federal Funds	1,602,500	0	1,602,500
Other Funds	2,851,825	0	2,851,825
SUBTOTAL	\$4,454,325	\$0	\$4,454,325
State General Funds	3,185,293	(369,252)	2,816,041
TOTAL STATE FUNDS	\$3,185,293	(\$369,252)	\$2,816,041
Positions	52	(2)	50
Motor Vehicles	26	0	26

Amended FY 2010 Program Summary

Commission Administration

Purpose: Protect, conserve, and improve the soil and water resources of the State of Georgia.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$9,013)
2. Reflect an adjustment in the Workers' Compensation premium.	406
3. Reduce personal services to reflect furlough savings associated with 6 days.	(9,050)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,965
Total Change	(\$14,692)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$2,621)
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State Soil and Water Conservation Commission

Department Financial Summary

2. Reflect an adjustment in the Workers' Compensation premium.	304
3. Reduce personal services to reflect furlough savings associated with 6 days.	(4,004)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,254
5. Eliminate 1 vacant position.	(41,226)
Total Change	(\$46,293)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$17,738)
2. Reflect an adjustment in the Workers' Compensation premium.	1,301
3. Reduce personal services to reflect furlough savings associated with 6 days.	(19,534)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,749
5. Eliminate 1 vacant position.	(39,165)
Total Change	(\$72,387)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$363)
2. Reflect an adjustment in the Workers' Compensation premium.	14
3. Reduce personal services to reflect furlough savings associated with 6 days.	(362)
4. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	48
Total Change	(\$663)

Water Resources and Land Use Planning

Purpose: Provide funds for planning and research on water management, erosion and sedimentation control.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$907)
2. Reflect an adjustment in the Workers' Compensation premium.	70
3. Reduce personal services to reflect furlough savings associated with 6 days.	(1,336)
4. Reduce contract funds.	(181,400)

State Soil and Water Conservation Commission
Department Financial Summary

5. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	107
6. Reduce funds for computer charges (\$15,000) and equipment purchases (\$11,690).	(26,690)
7. Reduce funds for personal services to reflect projected expenditures.	(2,061)
8. Replace state funds with other funds in personal services.	(23,000)
Total Change	<hr/> (\$235,217)

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$3,185,293	(\$369,252)	\$2,816,041
TOTAL STATE FUNDS	\$3,185,293	(\$369,252)	\$2,816,041
Federal Funds Not Itemized	1,602,500	0	1,602,500
TOTAL FEDERAL FUNDS	\$1,602,500	\$0	\$1,602,500
Other Funds	2,851,825	0	2,851,825
TOTAL OTHER FUNDS	\$2,851,825	\$0	\$2,851,825
Total Funds	\$7,639,618	(\$369,252)	\$7,270,366

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Commission Administration			
State General Funds	\$732,169	(\$14,692)	\$717,477
TOTAL FUNDS	\$732,169	(\$14,692)	\$717,477
Conservation of Agricultural Water Supplies			
State General Funds	\$315,727	(\$46,293)	\$269,434
Federal Funds Not Itemized	1,350,000	0	1,350,000
Other Funds	1,852,204	0	1,852,204
TOTAL FUNDS	\$3,517,931	(\$46,293)	\$3,471,638
Conservation of Soil and Water Resources			
State General Funds	\$1,579,970	(\$72,387)	\$1,507,583
Federal Funds Not Itemized	252,500	0	252,500
Other Funds	999,621	0	999,621
TOTAL FUNDS	\$2,832,091	(\$72,387)	\$2,759,704
USDA Flood Control Watershed Structures			
State General Funds	\$168,789	(\$663)	\$168,126
TOTAL FUNDS	\$168,789	(\$663)	\$168,126
Water Resources and Land Use Planning			
State General Funds	\$388,638	(\$235,217)	\$153,421
TOTAL FUNDS	\$388,638	(\$235,217)	\$153,421

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Accel	\$4,500,000	\$1,264,625	\$5,764,625
Engineer Scholarship	710,000	0	710,000
Georgia Military College Scholarship	1,228,708	0	1,228,708
Guaranteed Educational Loans	3,189,883	(3,160,883)	29,000
HERO Scholarship	800,000	0	800,000
Hope Administration	5,428,276	715,076	6,143,352
HOPE GED	2,356,654	146,963	2,503,617
HOPE Grant	130,440,759	49,326,987	179,767,746
HOPE Scholarships - Private Schools	42,323,094	2,148,746	44,471,840
HOPE Scholarships - Public Schools	390,061,730	26,913,172	416,974,902
Law Enforcement Dependents Grant	50,911	0	50,911
Leveraging Educational Assistance Partnership Program (LEAP)	1,487,410	0	1,487,410
North Georgia Military Scholarship Grants	1,502,800	0	1,502,800
North Georgia ROTC Grants	652,479	0	652,479
Promise Scholarship	5,855,278	0	5,855,278
Public Memorial Safety Grant	255,850	0	255,850
Teacher Scholarship	5,332,698	0	5,332,698
Tuition Equalization Grants	29,765,194	0	29,765,194
SUBTOTAL	\$625,941,724	\$77,354,686	\$703,296,410
(Excludes Attached Agencies)			
Attached Agencies			
Nonpublic Postsecondary Education Commission	771,953	(81,354)	690,599
SUBTOTAL (ATTACHED AGENCIES)	\$771,953	(\$81,354)	\$690,599
Total Funds	\$626,713,677	\$77,273,332	\$703,987,009
Less:			
Federal Funds	520,653	0	520,653
Other Funds	0	909,178	909,178
SUBTOTAL	\$520,653	\$909,178	\$1,429,831
Lottery Funds	588,493,047	113,402,799	701,895,846
State General Funds	37,699,977	(37,038,645)	661,332
TOTAL STATE FUNDS	\$626,193,024	\$76,364,154	\$702,557,178
Positions	57	0	57
Motor Vehicles	1	0	2

Georgia Student Finance Commission

Department Financial Summary

Amended FY 2010 Program Summary

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.

Recommended Change:

Lottery Funds

1. Increase funding for the Accel program to meet the projected need.

\$1,264,625

Total Change

\$1,264,625

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.

Recommended Change:

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.

Recommended Change:

1. No change.

\$0

Total Change

\$0

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.

Recommended Change:

1. Eliminate the Guaranteed Educational Loans program.
2. Utilize deferred revenue to fund the Guaranteed Educational Loans program (Other Funds: \$29,000).

(\$3,160,883)

(29,000)

Total Change

(\$3,189,883)

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.

Recommended Change:

State General Funds

1. Utilize lottery funds to support the HERO Scholarship program (\$800,000).

(\$800,000)

Total Change

(\$800,000)

Lottery Funds

2. Utilize lottery funds to support the HERO Scholarship program (\$800,000).

\$800,000

Total Change

\$800,000

Georgia Student Finance Commission

Department Financial Summary

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.

Recommended Change:

Lottery Funds

1. Reduce personal services to reflect furlough savings associated with 6 days. (\$84,924)

Total Change

(\$84,924)

Other Changes

2. Utilize Workforce Investment Act (WIA) funds for enhancements to the www.GACollege411.org website (Other Funds: \$800,000). Yes

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.

Recommended Change:

Lottery Funds

1. Increase funding for the HOPE GED program to meet the projected need. \$146,963

Total Change

\$146,963

HOPE Grant

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

Recommended Change:

Lottery Funds

1. Increase funding for the HOPE Grant program to meet the projected need. \$49,326,987

Total Change

\$49,326,987

HOPE Scholarships - Private Schools

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

Recommended Change:

Lottery Funds

1. Increase funding for the HOPE Scholarships- Private Schools program to meet the projected need. \$2,148,746

Total Change

\$2,148,746

HOPE Scholarships - Public Schools

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

Recommended Change:

Lottery Funds

1. Increase funding for the HOPE Scholarship- Public Schools program to meet the projected need. \$26,913,172

Total Change

\$26,913,172

Georgia Student Finance Commission

Department Financial Summary

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 institution in Georgia.

Recommended Change:

1. Utilize deferred revenue to fund the Law Enforcement Dependents Grant program (Other Funds: \$50,911).	(\$50,911)
Total Change	(\$50,911)

Leveraging Educational Assistance Partnership Program (LEAP)

Purpose: Provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible postsecondary institutions in Georgia.

Recommended Change:

State General Funds

1. Utilize lottery funds to support the LEAP program (\$966,757).	(\$966,757)
Total Change	(\$966,757)

Lottery Funds

2. Utilize lottery funds to support the LEAP program (\$966,757).	\$966,757
Total Change	\$966,757

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.

Recommended Change:

State General Funds

1. Utilize lottery funds to support the North Georgia Military Scholarship Grants program (\$1,502,800).	(\$1,502,800)
Total Change	(\$1,502,800)

Lottery Funds

2. Utilize lottery funds to support the North Georgia Military Scholarship Grants program (\$1,502,800).	\$1,502,800
Total Change	\$1,502,800

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.

Recommended Change:

State General Funds

1. Utilize lottery funds to support the North Georgia ROTC Grants program (\$652,479).	(\$652,479)
Total Change	(\$652,479)

Lottery Funds

2. Utilize lottery funds to support the North Georgia ROTC Grants program (\$652,479).	\$652,479
Total Change	\$652,479

Georgia Student Finance Commission

Department Financial Summary

Promise Scholarship

Purpose: Provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

Recommended Change:

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

Public Memorial Safety Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, 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.

Recommended Change:

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

Teacher Scholarship

Purpose: Provide forgivable loans to teachers seeking advanced education degrees in fields of study with critical shortages.

Recommended Change:

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

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.

Recommended Change:

State General Funds

- | | |
|--|----------------------|
| 1. Utilize lottery funds to support the Tuition Equalization Grant program (\$29,765,194). | (\$29,765,194) |
| Total Change | <hr/> (\$29,765,194) |

Lottery Funds

- | | |
|--|--------------------|
| 2. Utilize lottery funds to support the Tuition Equalization Grant program (\$29,765,194). | \$29,765,194 |
| Total Change | <hr/> \$29,765,194 |

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.

Recommended Change:

- | | |
|---|------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$10,610) |
|---|------------|

Georgia Student Finance Commission

Department Financial Summary

Agencies Attached for Administrative Purposes:

2. Reduce personal services to reflect furlough savings associated with 6 days.	(11,902)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,074
4. Reduce contracts.	(60,916)
5. Utilize funds from the Tuition Guaranty Trust Fund (TGTF) for program administration costs (Other Funds: \$29,267).	(29,267)
Total Change	<hr/> (\$110,621)

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$37,699,977	(\$37,038,645)	\$661,332
Lottery Funds	588,493,047	113,402,799	701,895,846
TOTAL STATE FUNDS	\$626,193,024	\$76,364,154	\$702,557,178
Federal Funds Not Itemized	520,653	0	520,653
TOTAL FEDERAL FUNDS	\$520,653	\$0	\$520,653
Other Funds	0	909,178	909,178
TOTAL OTHER FUNDS	\$0	\$909,178	\$909,178
Total Funds	\$626,713,677	\$77,273,332	\$703,987,009

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Accel			
Lottery Funds	\$4,500,000	\$1,264,625	\$5,764,625
TOTAL FUNDS	\$4,500,000	\$1,264,625	\$5,764,625
Engineer Scholarship			
Lottery Funds	\$710,000	\$0	\$710,000
TOTAL FUNDS	\$710,000	\$0	\$710,000
Georgia Military College Scholarship			
Lottery Funds	\$1,228,708	\$0	\$1,228,708
TOTAL FUNDS	\$1,228,708	\$0	\$1,228,708
Guaranteed Educational Loans			
State General Funds	\$3,189,883	(\$3,189,883)	\$0
Other Funds	0	29,000	29,000
TOTAL FUNDS	\$3,189,883	(\$3,160,883)	\$29,000
HERO Scholarship			
State General Funds	\$800,000	(\$800,000)	\$0
Lottery Funds	0	800,000	800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
Hope Administration			
Lottery Funds	\$5,428,276	(\$84,924)	\$5,343,352
Other Funds	0	800,000	800,000
TOTAL FUNDS	\$5,428,276	\$715,076	\$6,143,352
HOPE GED			
Lottery Funds	\$2,356,654	\$146,963	\$2,503,617
TOTAL FUNDS	\$2,356,654	\$146,963	\$2,503,617
HOPE Grant			
Lottery Funds	\$130,440,759	\$49,326,987	\$179,767,746
TOTAL FUNDS	\$130,440,759	\$49,326,987	\$179,767,746
HOPE Scholarships - Private Schools			
Lottery Funds	\$42,323,094	\$2,148,746	\$44,471,840
TOTAL FUNDS	\$42,323,094	\$2,148,746	\$44,471,840
HOPE Scholarships - Public Schools			
Lottery Funds	\$390,061,730	\$26,913,172	\$416,974,902
TOTAL FUNDS	\$390,061,730	\$26,913,172	\$416,974,902
Law Enforcement Dependents Grant			
State General Funds	\$50,911	(\$50,911)	\$0
Other Funds	0	50,911	50,911
TOTAL FUNDS	\$50,911	\$0	\$50,911

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Leveraging Educational Assistance Partnership Program (LEAP)			
State General Funds	\$966,757	(\$966,757)	\$0
Lottery Funds	0	966,757	966,757
Federal Funds Not Itemized	520,653	0	520,653
TOTAL FUNDS	\$1,487,410	\$0	\$1,487,410
North Georgia Military Scholarship Grants			
State General Funds	\$1,502,800	(\$1,502,800)	\$0
Lottery Funds	0	1,502,800	1,502,800
TOTAL FUNDS	\$1,502,800	\$0	\$1,502,800
North Georgia ROTC Grants			
State General Funds	\$652,479	(\$652,479)	\$0
Lottery Funds	0	652,479	652,479
TOTAL FUNDS	\$652,479	\$0	\$652,479
Promise Scholarship			
Lottery Funds	\$5,855,278	\$0	\$5,855,278
TOTAL FUNDS	\$5,855,278	\$0	\$5,855,278
Public Memorial Safety Grant			
Lottery Funds	\$255,850	\$0	\$255,850
TOTAL FUNDS	\$255,850	\$0	\$255,850
Teacher Scholarship			
Lottery Funds	\$5,332,698	\$0	\$5,332,698
TOTAL FUNDS	\$5,332,698	\$0	\$5,332,698
Tuition Equalization Grants			
State General Funds	\$29,765,194	(\$29,765,194)	\$0
Lottery Funds	0	29,765,194	29,765,194
TOTAL FUNDS	\$29,765,194	\$0	\$29,765,194
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	\$771,953	(\$110,621)	\$661,332
Other Funds	0	29,267	29,267
TOTAL FUNDS	\$771,953	(\$81,354)	\$690,599

Teachers' Retirement System

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Local/Floor COLA	\$1,129,000	\$0	\$1,129,000
System Administration	27,616,307	(448,897)	27,167,410
SUBTOTAL	\$28,745,307	(\$448,897)	\$28,296,410
Total Funds	\$28,745,307	(\$448,897)	\$28,296,410
Less:			
Other Funds	27,616,307	(448,897)	27,167,410
SUBTOTAL	\$27,616,307	(\$448,897)	\$27,167,410
State General Funds	1,129,000	0	1,129,000
TOTAL STATE FUNDS	\$1,129,000	\$0	\$1,129,000
Positions	193	0	193
Motor Vehicles	2	0	2

Amended FY 2010 Program Summary

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.

Recommended Change:

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

System Administration

Purpose: Provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

Recommended Change:

Other Changes

- | | | |
|----|---|-----|
| 1. | Reflect an adjustment in the Workers' Compensation premium. | Yes |
| 2. | Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | Yes |

Teachers' Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$1,129,000	\$0	\$1,129,000
TOTAL STATE FUNDS	\$1,129,000	\$0	\$1,129,000
Other Funds	27,616,307	(448,897)	27,167,410
TOTAL OTHER FUNDS	\$27,616,307	(\$448,897)	\$27,167,410
Total Funds	\$28,745,307	(\$448,897)	\$28,296,410

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Local/Floor COLA			
State General Funds	\$1,129,000	\$0	\$1,129,000
TOTAL FUNDS	\$1,129,000	\$0	\$1,129,000
System Administration			
Other Funds	\$27,616,307	(\$448,897)	\$27,167,410
TOTAL FUNDS	\$27,616,307	(\$448,897)	\$27,167,410

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Adult Literacy	\$33,803,836	(\$1,376,736)	\$32,427,100
Departmental Administration	13,644,367	(1,014,875)	12,629,492
Quick Start and Customized Services	24,308,438	(1,086,819)	23,221,619
Technical Education	567,321,412	(27,049,063)	540,272,349
SUBTOTAL	\$639,078,053	(\$30,527,493)	\$608,550,560
Total Funds	\$639,078,053	(\$30,527,493)	\$608,550,560
Less:			
Federal Funds	59,926,838	0	59,926,838
Federal Recovery Funds	15,406,239	8,284,253	23,690,492
Other Funds	231,915,000	0	231,915,000
SUBTOTAL	\$307,248,077	\$8,284,253	\$315,532,330
State General Funds	331,829,976	(38,811,746)	293,018,230
TOTAL STATE FUNDS	\$331,829,976	(\$38,811,746)	\$293,018,230
Positions	5,469	0	5,469
Motor Vehicles	1	0	1

Amended FY 2010 Program Summary

Adult Literacy

Purpose: Develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$149,013) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | 3,396 |
| 3. Reduce personal services to reflect furlough savings associated with 6 days. | (209,884) |
| 4. Reduce Adult Literacy grants. | (1,021,235) |
| Total Change | (\$1,376,736) |

Departmental Administration

Purpose: Provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$101,867) |
|---|-------------|

Technical College System of Georgia

Department Financial Summary

2. Reflect an adjustment in the Workers' Compensation premium.	2,322
3. Reduce personal services to reflect furlough savings associated with 6 days.	(138,376)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	5,343
5. Reduce personal services and operating expenses.	(782,297)
Total Change	(\$1,014,875)

Quick Start and Customized Services

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$69,876)
2. Reflect an adjustment in the Workers' Compensation premium.	1,592
3. Reduce personal services to reflect furlough savings associated with 6 days.	(143,758)
4. Reduce funding for Quick Start.	(874,777)
Total Change	(\$1,086,819)

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.

Recommended Change:

State General Funds	
1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$4,283,465)
2. Reflect an adjustment in the Workers' Compensation premium.	97,630
3. Reduce personal services to reflect furlough savings associated with 4 days.	(3,035,080)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	238,404
5. Reduce personal services and operating expenses in the Technical Education program by 10% and provide federal stabilization funds for a total reduction of 7.3%.	(28,350,805)
Total Change	(\$35,333,316)

Other Changes

6. Recognize stabilization funds from the American Recovery and Reinvestment Act of 2009 (Federal Funds: \$8,284,253).	Yes
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Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$331,829,976	(\$38,811,746)	\$293,018,230
TOTAL STATE FUNDS	\$331,829,976	(\$38,811,746)	\$293,018,230
Child Care and Development Block Grant	1,662,111	0	1,662,111
Federal Funds Not Itemized	58,264,727	0	58,264,727
TOTAL FEDERAL FUNDS	\$59,926,838	\$0	\$59,926,838
Federal Recovery Funds Not Itemized	15,406,239	8,284,253	23,690,492
TOTAL FEDERAL RECOVERY FUNDS	\$15,406,239	\$8,284,253	\$23,690,492
Other Funds	231,915,000	0	231,915,000
TOTAL OTHER FUNDS	\$231,915,000	\$0	\$231,915,000
Total Funds	\$639,078,053	(\$30,527,493)	\$608,550,560

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Adult Literacy			
State General Funds	\$14,703,836	(\$1,376,736)	\$13,327,100
Federal Funds Not Itemized	15,500,000	0	15,500,000
Other Funds	3,600,000	0	3,600,000
TOTAL FUNDS	\$33,803,836	(\$1,376,736)	\$32,427,100
Departmental Administration			
State General Funds	\$8,854,367	(\$1,014,875)	\$7,839,492
Federal Funds Not Itemized	3,350,000	0	3,350,000
Other Funds	1,440,000	0	1,440,000
TOTAL FUNDS	\$13,644,367	(\$1,014,875)	\$12,629,492
Quick Start and Customized Services			
State General Funds	\$14,633,438	(\$1,086,819)	\$13,546,619
Federal Funds Not Itemized	300,000	0	300,000
Other Funds	9,375,000	0	9,375,000
TOTAL FUNDS	\$24,308,438	(\$1,086,819)	\$23,221,619
Technical Education			
State General Funds	\$293,638,335	(\$35,333,316)	\$258,305,019
Child Care and Development Block Grant	1,662,111	0	1,662,111
Federal Funds Not Itemized	39,114,727	0	39,114,727
Federal Recovery Funds Not Itemized	15,406,239	8,284,253	23,690,492
Other Funds	217,500,000	0	217,500,000
TOTAL FUNDS	\$567,321,412	(\$27,049,063)	\$540,272,349

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Air Transportation	\$57,344	\$0	\$57,344
Airport Aid	13,722,712	(2,197,800)	11,524,912
Data Collection, Compliance and Reporting	11,500,747	(290,839)	11,209,908
Departmental Administration	65,255,114	0	65,255,114
Local Road Assistance	69,830,871	0	69,830,871
Local Road Assistance - Special Project 1	37,354,211	0	37,354,211
Local Road Assistance - Special Project 2	35,893,092	0	35,893,092
Local Road Assistance - Special Project 3	60,000,000	0	60,000,000
Payments to State Road and Tollway Authority	98,093,687	(2,041,746)	96,051,941
Ports and Waterways	926,676	(247,116)	679,560
Rail	303,766	(118,472)	185,294
State Highway System Construction and Improvement	107,890,540	0	107,890,540
State Highway System Construction and Improvement - Special Project	1,074,745,688	0	1,074,745,688
State Highway System Maintenance	163,315,354	(537,484)	162,777,870
State Highway System Maintenance - Special Project	154,372,981	0	154,372,981
State Highway System Operations	59,337,643	0	59,337,643
Transit	26,698,410	(2,226,689)	24,471,721
SUBTOTAL	\$1,979,298,836	(\$7,660,146)	\$1,971,638,690
Total Funds	\$1,979,298,836	(\$7,660,146)	\$1,971,638,690
Less:			
Federal Funds	1,269,017,473	0	1,269,017,473
Other Funds	6,541,885	0	6,541,885
SUBTOTAL	\$1,275,559,358	\$0	\$1,275,559,358
Motor Fuel Funds	688,318,694	(2,579,230)	685,739,464
State General Funds	15,420,784	(5,080,916)	10,339,868
TOTAL STATE FUNDS	\$703,739,478	(\$7,660,146)	\$696,079,332
Positions	5,851	0	5,851
Motor Vehicles	4,643	0	4,643

Department of Transportation

Amended FY 2010 Program Summary

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.

Recommended Change:

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

Department of Transportation

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$6,953)
2. Reflect an adjustment in the Workers' Compensation premium.	(231)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(4,674)
4. Reduce contract funds.	(30,300)
5. Reduce funds for non-federal grants and operating expenses.	(2,155,642)
Total Change	(\$2,197,800)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$9,126)
2. Reflect an adjustment in the Workers' Compensation premium.	(461)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(1,810)
4. Reduce operating expenses.	(279,442)
Total Change	(\$290,839)

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, airports, railroads and waterways.

Recommended Change:

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

Local Road Assistance

Purpose: Provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

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

Department of Transportation

Department Financial Summary

Local Road Assistance - Special Project 1

Purpose: Provide funding for Capital Outlay grants to local governments for State Funded Construction - Most Needed projects.

Recommended Change:

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

Local Road Assistance - Special Project 2

Purpose: Provide funding for Capital Outlay grants to local governments for State Funded Construction - Off System projects.

Recommended Change:

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

Local Road Assistance - Special Project 3

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.

Recommended Change:

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

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.

Recommended Change:

Motor Fuel Funds

1.	Reduce motor fuel match.	(\$2,041,746)
	Total Change	(\$2,041,746)

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.

Recommended Change:

1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$3,911)
2.	Reflect an adjustment in the Workers' Compensation premium.	(77)
3.	Reduce personal services to reflect furlough savings associated with 6 days.	(1,628)
4.	Reduce operating expenses.	(241,500)
	Total Change	(\$247,116)

Department of Transportation

Department Financial Summary

Rail

Purpose: Oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$5,215)
2. Reflect an adjustment in the Workers' Compensation premium.	(154)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(2,538)
4. Reduce funds for personal services to reflect projected expenditures.	(110,565)
Total Change	(\$118,472)

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.

Recommended Change:

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

State Highway System Construction and Improvement - Special Project

Purpose: Provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

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

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 roads 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.

Recommended Change:

Motor Fuel Funds

1. Reduce operating expenses.	(\$537,484)
Total Change	(\$537,484)

State Highway System Maintenance - Special Project

Purpose: Provide funding for Capital Outlay for maintenance projects.

Recommended Change:

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

Department of Transportation

Department Financial Summary

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.

Recommended Change:

1. No change.

Total Change

\$0

\$0

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. (\$18,253)
2. Reflect an adjustment in the Workers' Compensation premium. (461)
3. Reduce personal services to reflect furlough savings associated with 6 days. (6,282)
4. Reduce funds for non-federal grants and operating expenses. (2,201,693)

Total Change

(\$2,226,689)

Department of Transportation
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$15,420,784	(\$5,080,916)	\$10,339,868
Motor Fuel Funds	688,318,694	(2,579,230)	685,739,464
TOTAL STATE FUNDS	\$703,739,478	(\$7,660,146)	\$696,079,332
Federal Highway Administration Highway Planning and Construction	1,242,517,473	0	1,242,517,473
Federal Funds Not Itemized	26,500,000	0	26,500,000
TOTAL FEDERAL FUNDS	\$1,269,017,473	\$0	\$1,269,017,473
Other Funds	6,541,885	0	6,541,885
TOTAL OTHER FUNDS	\$6,541,885	\$0	\$6,541,885
Total Funds	\$1,979,298,836	(\$7,660,146)	\$1,971,638,690

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Air Transportation			
Other Funds	\$57,344	\$0	\$57,344
TOTAL FUNDS	\$57,344	\$0	\$57,344
Airport Aid			
State General Funds	\$7,222,712	(\$2,197,800)	\$5,024,912
Federal Funds Not Itemized	6,500,000	0	6,500,000
TOTAL FUNDS	\$13,722,712	(\$2,197,800)	\$11,524,912
Data Collection, Compliance and Reporting			
State General Funds	\$363,459	(\$290,839)	\$72,620
Motor Fuel Funds	2,804,774	0	2,804,774
Federal Highway Administration Highway Planning and Construction	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$11,500,747	(\$290,839)	\$11,209,908
Departmental Administration			
Motor Fuel Funds	\$53,516,321	\$0	\$53,516,321
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$65,255,114	\$0	\$65,255,114
Local Road Assistance			
Motor Fuel Funds	\$36,476,968	\$0	\$36,476,968
Federal Highway Administration Highway Planning and Construction	32,758,670	0	32,758,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$69,830,871	\$0	\$69,830,871
Local Road Assistance - Special Project 1			
Motor Fuel Funds	\$18,904,211	\$0	\$18,904,211
Federal Highway Administration Highway Planning and Construction	18,450,000	0	18,450,000
TOTAL FUNDS	\$37,354,211	\$0	\$37,354,211
Local Road Assistance - Special Project 2			
Motor Fuel Funds	\$17,443,092	\$0	\$17,443,092
Federal Highway Administration Highway Planning and Construction	18,450,000	0	18,450,000
TOTAL FUNDS	\$35,893,092	\$0	\$35,893,092

Department of Transportation
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Local Road Assistance - Special Project 3			
Motor Fuel Funds	\$60,000,000	\$0	\$60,000,000
TOTAL FUNDS	\$60,000,000	\$0	\$60,000,000
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$98,093,687	(\$2,041,746)	\$96,051,941
TOTAL FUNDS	\$98,093,687	(\$2,041,746)	\$96,051,941
Ports and Waterways			
State General Funds	\$926,676	(\$247,116)	\$679,560
TOTAL FUNDS	\$926,676	(\$247,116)	\$679,560
Rail			
State General Funds	\$215,527	(\$118,472)	\$97,055
Other Funds	88,239	0	88,239
TOTAL FUNDS	\$303,766	(\$118,472)	\$185,294
State Highway System Construction and Improvement			
Motor Fuel Funds	\$28,148,746	\$0	\$28,148,746
Federal Highway Administration Highway Planning and Construction	79,576,794	0	79,576,794
Other Funds	165,000	0	165,000
TOTAL FUNDS	\$107,890,540	\$0	\$107,890,540
State Highway System Construction and Improvement - Special Project			
Motor Fuel Funds	\$189,349,138	\$0	\$189,349,138
Federal Highway Administration Highway Planning and Construction	885,396,550	0	885,396,550
TOTAL FUNDS	\$1,074,745,688	\$0	\$1,074,745,688
State Highway System Maintenance			
Motor Fuel Funds	\$137,786,300	(\$537,484)	\$137,248,816
Federal Highway Administration Highway Planning and Construction	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$163,315,354	(\$537,484)	\$162,777,870
State Highway System Maintenance - Special Project			
Motor Fuel Funds	\$26,154,596	\$0	\$26,154,596
Federal Highway Administration Highway Planning and Construction	128,218,385	0	128,218,385
TOTAL FUNDS	\$154,372,981	\$0	\$154,372,981
State Highway System Operations			
Motor Fuel Funds	\$19,640,861	\$0	\$19,640,861
Federal Highway Administration Highway Planning and Construction	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240
TOTAL FUNDS	\$59,337,643	\$0	\$59,337,643
Transit			
State General Funds	\$6,692,410	(\$2,226,689)	\$4,465,721
Federal Funds Not Itemized	20,000,000	0	20,000,000
Other Funds	6,000	0	6,000
TOTAL FUNDS	\$26,698,410	(\$2,226,689)	\$24,471,721

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Administration	\$1,272,379	(\$47,813)	\$1,224,566
Georgia Veterans Memorial Cemetery	596,348	(16,447)	579,901
Georgia War Veterans Nursing Home - Augusta	11,950,582	0	11,950,582
Georgia War Veterans Nursing Home - Milledgeville	17,245,097	0	17,245,097
Veterans Benefits	10,221,873	(545,591)	9,676,282
SUBTOTAL	\$41,286,279	(\$609,851)	\$40,676,428
Total Funds	\$41,286,279	(\$609,851)	\$40,676,428
Less:			
Federal Funds	18,463,401	2,385,651	20,849,052
SUBTOTAL	\$18,463,401	\$2,385,651	\$20,849,052
State General Funds	22,822,878	(2,995,502)	19,827,376
TOTAL STATE FUNDS	\$22,822,878	(\$2,995,502)	\$19,827,376
Positions	144	0	144
Motor Vehicles	5	0	5

Amended FY 2010 Program Summary

Administration

Purpose: Coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$9,857) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (2,558) |
| 3. Reduce personal services to reflect furlough savings associated with 6 days (\$21,330) and 3 additional days (\$10,669). | (32,007) |
| 4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 24,221 |
| 5. Reduce funds for personal services to reflect projected expenditures. | (27,612) |
| Total Change | (\$47,813) |

Department of Veterans Service

Department Financial Summary

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$7,367)
2. Reflect an adjustment in the Workers' Compensation premium.	(312)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$7,864) and 3 additional days (\$3,932).	(11,796)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	3,028
Total Change	(\$16,447)

Georgia War Veterans Nursing Home - Augusta

Purpose: Provide skilled nursing care to aged and infirmed Georgia Veterans and serve as a teaching facility for the Medical College of Georgia.

Recommended Change:

1. Recognize receipt of federal funds for care provided to veterans with a 70% or greater service-connected disability and reduce state funds.	(\$899,839)
Total Change	(\$899,839)

Georgia War Veterans Nursing Home - Milledgeville

Purpose: Provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

1. Recognize receipt of federal funds for care provided to veterans with a 70% or greater service-connected disability and reduce state funds.	(\$1,502,882)
Total Change	(\$1,502,882)

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.

Recommended Change:

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010.	(\$82,336)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,369)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$83,108) and 3 additional days (\$41,554).	(124,662)
4. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	23,212
5. Reduce personal services to reflect delayed hiring.	(257,692)
6. Reduce funds for regular operating expenses.	(83,674)
Total Change	(\$528,521)

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$22,822,878	(\$2,995,502)	\$19,827,376
TOTAL STATE FUNDS	\$22,822,878	(\$2,995,502)	\$19,827,376
Federal Funds Not Itemized	18,463,401	2,385,651	20,849,052
TOTAL FEDERAL FUNDS	\$18,463,401	\$2,385,651	\$20,849,052
Total Funds	\$41,286,279	(\$609,851)	\$40,676,428

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Administration			
State General Funds	\$1,272,379	(\$47,813)	\$1,224,566
TOTAL FUNDS	\$1,272,379	(\$47,813)	\$1,224,566
Georgia Veterans Memorial Cemetery			
State General Funds	\$560,648	(\$16,447)	\$544,201
Federal Funds Not Itemized	35,700	0	35,700
TOTAL FUNDS	\$596,348	(\$16,447)	\$579,901
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$6,129,026	(\$899,839)	\$5,229,187
Federal Funds Not Itemized	5,821,556	899,839	6,721,395
TOTAL FUNDS	\$11,950,582	\$0	\$11,950,582
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$9,262,392	(\$1,502,882)	\$7,759,510
Federal Funds Not Itemized	7,982,705	1,502,882	9,485,587
TOTAL FUNDS	\$17,245,097	\$0	\$17,245,097
Veterans Benefits			
State General Funds	\$5,598,433	(\$528,521)	\$5,069,912
Federal Funds Not Itemized	4,623,440	(17,070)	4,606,370
TOTAL FUNDS	\$10,221,873	(\$545,591)	\$9,676,282

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Administer the Workers' Compensation Laws	\$11,265,496	(\$549,809)	\$10,715,687
Board Administration	8,254,317	791,740	9,046,057
SUBTOTAL	\$19,519,813	\$241,931	\$19,761,744
Total Funds	\$19,519,813	\$241,931	\$19,761,744
Less:			
Other Funds	200,000	318,621	518,621
SUBTOTAL	\$200,000	\$318,621	\$518,621
State General Funds	19,319,813	(76,690)	19,243,123
TOTAL STATE FUNDS	\$19,319,813	(\$76,690)	\$19,243,123
Positions	166	0	166
Motor Vehicles	1	0	1

State Board of Workers' Compensation

Amended FY 2010 Program Summary

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.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$41,810) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (8,433) |
| 3. Reduce personal services to reflect furlough savings associated with 6 days (\$85,157) and 3 additional days (\$62,069). | (147,226) |
| 4. Reduce personal services funding for 14 vacant positions. | (164,557) |
| 5. Maximize the use of other funds generated through requests and copies to fund personal services costs. | (278,793) |
| 6. Recognize savings in regular operating expenses and contractual services. | (130,099) |
| 7. Reflect cost savings by consolidating the Gainesville regional office with offices in the surrounding counties. | (57,684) |
| Total Change | (\$828,602) |

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009, and from 22.165% to 20.618% from April to June 2010. | (\$8,290) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (6,258) |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (11,899) |
| 4. Increase payments to the State Treasury from \$3,680,992 to \$5,025,004. | 778,359 |

State Board of Workers' Compensation
Department Financial Summary

Total Change	\$751,912
Other Changes	
5. Reflect cost savings by consolidating the Gainesville regional office with offices in the surrounding counties (\$49,591).	Yes
6. Maximize the use of other funds generated through requests and copies to fund personal services costs (Other Funds: \$39,828).	Yes
7. Recognize savings in regular operating expenses and contractual services (\$16,114).	Yes
8. Reduce personal services for 14 vacant positions (\$282,168).	Yes
9. Reduce personal services to reflect furlough savings associated with 6 days (\$118,635) and 3 additional days (\$59,317).	Yes

State Board of Workers' Compensation

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$19,319,813	(\$76,690)	\$19,243,123
TOTAL STATE FUNDS	\$19,319,813	(\$76,690)	\$19,243,123
Other Funds	200,000	318,621	518,621
TOTAL OTHER FUNDS	\$200,000	\$318,621	\$518,621
Total Funds	\$19,519,813	\$241,931	\$19,761,744

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$11,090,496	(\$828,602)	\$10,261,894
Other Funds	175,000	278,793	453,793
TOTAL FUNDS	\$11,265,496	(\$549,809)	\$10,715,687
Board Administration			
State General Funds	\$8,229,317	\$751,912	\$8,981,229
Other Funds	25,000	39,828	64,828
TOTAL FUNDS	\$8,254,317	\$791,740	\$9,046,057

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
GO Bonds Issued	\$1,003,184,941	(\$87,972,360)	\$915,212,581
GO Bonds New	127,604,787	0	127,604,787
SUBTOTAL	\$1,130,789,728	(\$87,972,360)	\$1,042,817,368
Total Funds	\$1,130,789,728	(\$87,972,360)	\$1,042,817,368
Less:			
SUBTOTAL	\$0	\$0	\$0
Motor Fuel Funds	224,681,343	0	224,681,343
State General Funds	906,108,385	(87,972,360)	818,136,025
TOTAL STATE FUNDS	\$1,130,789,728	(\$87,972,360)	\$1,042,817,368

Amended FY 2010 Program Summary

GO Bonds Issued

Purpose:

Recommended Change:

1. Reduce debt service to capture savings associated with favorable rates received with the bond sale.	(\$87,972,360)
Total Change	(\$87,972,360)

GO Bonds New

Purpose:

Recommended Change:

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

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
State General Funds	\$906,108,385	(\$87,972,360)	\$818,136,025
Motor Fuel Funds	224,681,343	0	224,681,343
TOTAL STATE FUNDS	\$1,130,789,728	(\$87,972,360)	\$1,042,817,368
Total Funds	\$1,130,789,728	(\$87,972,360)	\$1,042,817,368

	FY 2010 Current Budget	Changes	Amended FY 2010 Recommendation
GO Bonds Issued			
State General Funds	\$787,583,598	(\$87,972,360)	\$699,611,238
Motor Fuel Funds	215,601,343	0	215,601,343
TOTAL FUNDS	\$1,003,184,941	(\$87,972,360)	\$915,212,581
GO Bonds New			
State General Funds	\$118,524,787	\$0	\$118,524,787
Motor Fuel Funds	9,080,000	0	9,080,000
TOTAL FUNDS	\$127,604,787	\$0	\$127,604,787

Georgia General
Obligation Debt Sinking

Governor's Office of Planning and Budget
270 Washington street, SW
Atlanta, GA 30334-8500
(404) 656-3820
www.opb.state.ga.us

