

The Governor's Budget Report

Governor Sonny Perdue
State of Georgia



Amended Fiscal Year 2009

THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2009



SONNY PERDUE, GOVERNOR
STATE OF GEORGIA

TREY CHILDRESS
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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Table of Contents

Introduction

Governor's Budget Message	2
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Financial Summaries

Georgia Estimated State Revenues Amended FY 2009	7
Georgia Revenues: FY 2006 - FY 2008 and Estimated FY 2009	8
Georgia Estimated Revenues.....	9
Summary of Appropriations	10
Summary of Appropriations: By Policy Area	12
Appropriations by Policy Area.....	15
Lottery Funds	16
Tobacco Settlement Funds.....	17

Department Summaries

Legislative

Georgia Senate.....	21
Georgia House of Representatives.....	23
General Assembly	25
Department of Audits and Accounts	27

Judicial

Court of Appeals	30
Judicial Council.....	32
Juvenile Courts.....	35
Prosecuting Attorneys	37
Superior Courts	39
Supreme Court.....	42

Executive

State Accounting Office.....	44
Department of Administrative Services.....	46
Department of Agriculture.....	51
Department of Banking and Finance	54
Department of Community Affairs	57
Department of Community Health.....	65

Department of Corrections.....	73
Department of Defense	81
Department of Driver Services	84
Bright from the Start: Department of Early Care and Learning.....	87
Department of Economic Development	90
Department of Education	96
Employees Retirement System of Georgia	107
Georgia Forestry Commission	110
Office of the Governor	114
Department of Human Resources	122
Office of Commissioner of Insurance.....	148
Georgia Bureau of Investigation	152
Department of Juvenile Justice.....	158
Department of Labor	163
Department of Law	169
Department of Natural Resources	171
State Board of Pardons and Paroles.....	179
State Personnel Administration.....	182
State Properties Commission.....	185
Public Defender Standards Council.....	188
Department of Public Safety	190
Public Service Commission.....	197
Board of Regents	200
Department of Revenue.....	210
Secretary of State	215
State Soil and Water Conservation Commission.....	221
Georgia Student Finance Commission	224
Teachers' Retirement System	232
Technical College System of Georgia.....	234
Department of Transportation	237
Department of Veterans Services	245
State Board of Workers' Compensation	248
Georgia General Obligation Debt Sinking Fund.....	250



STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Sonny Perdue
GOVERNOR

TO THE MEMBERS OF THE GENERAL ASSEMBLY

The economic challenges facing this state and the nation have a real impact on state resources. Just as Georgia's families have seen the effects of the economy on their budgets, Georgia state government must face the challenge of doing more with less as well. The proposals presented in my budget recommendations ensure that we provide critical services to citizens while improving efficiency and customer service in state government.

While Georgia is not immune to the conditions that the rest of the nation is facing, we can be confident that we are well prepared to weather these challenges. Throughout my administration, my budget recommendations have been based on a conservative fiscal policy. The result is a leaner state government that lives within its means, provides services to a growing population, and creates a climate that encourages a strong economic recovery.

Georgia's history of fiscal restraint and sound budget management has readied us for this economic turmoil. At the start of my first term in 2003, I entered office under difficult financial conditions. That experience reinforced my belief that just as a family needs to save for a rainy day, so does the state. Putting a little aside in good times means that you have cushion to get you through the bumps that will inevitably come ahead. I worked with the General Assembly to rebuild our Revenue Shortfall Reserve — adding over \$1.5 billion in three years. We used some of the reserve to balance the FY 2008 budget at year's end, and I am recommending a judicious use of a portion of the reserve account to help us balance the FY 2009 and FY 2010 budgets.

As economic conditions began to weaken early in 2008, I began a series of proactive steps to deal with the expected weakness in state revenue by revising revenue projections downward by \$245 million, instructing agencies to curtail discretionary spending, and withholding state funds by 6 percent to state agencies. Agency heads took the opportunity to focus on their core mission and improve service to Georgia's citizens.

Several principles guided my decisions in the development of this budget:

- Education must remain our highest priority because future prosperity depends on a well educated workforce;



- Fiscal and tax policy must continue to foster business development and job creation;
- Government, like families, must live with available resources; and
- Critical services in public safety and health care must be maintained.

Following these principles, I instructed state agencies to submit budget requests that reduced overall agency spending by 6, 8 and 10 percent for both the Amended FY 2009 and FY 2010 budgets. These instructions gave agencies the flexibility to prioritize needs and examine their core missions. Despite declining revenues, the state must still provide services to the additional 162,000 new residents who moved to Georgia in the last year. The 30,000 students entering our schools for the first time must have teachers, books and classrooms. This budget funds education as much as possible. To assist local school boards in managing revenue reductions, they will be granted greater flexibility in the use of state funds.

With health care costs being a significant driver in state expenditures, my budget builds on the actions of the last 5 years which have significantly reduced the long term trend line in Medicaid and State Health Benefit Plan expenditures. Savings will also be realized in the state health benefit plan as a result of cost containment measures and the introduction of consumer-driven plans that will strongly encourage movement to these lower cost plans

To maintain a strong infrastructure in education, transportation, economic development and other state services, my bond package is targeted to those areas that will ensure the long-term prosperity of this state. It takes advantage of our AAA bond rating and the lower construction costs we are seeing because of the national recession. It also ensures that we are planning for the future by including necessary infrastructure spending on new schools, roads and other investments at state facilities.

I pledge to work with you to make sure that Georgia's future is not only secure but prosperous. Working together, I know that our future remains bright.

Sincerely,

A handwritten signature in black ink that reads "Sonny Perdue".

Sonny Perdue

Georgia Estimated State Revenues Amended FY 2009

State Funds Sources and Appropriations	Current Budget	Proposed Changes	Revised Amount
STATE FUNDS ESTIMATE			
Reserves			
Revenue Shortfall Reserve		\$50,000,000	\$50,000,000
Midyear Adjustment Reserve		187,278,126	187,278,126
Total Reserves		\$237,278,126	\$237,278,126
Revenues			
State Fund Revenue Estimate	\$20,131,846,026		
Vetoed	(14,257,587)		
Adjusted State Fund Revenue Estimate	\$20,117,588,439	(\$2,213,591,596)	\$17,903,996,843
Lottery for Education	882,255,743	(2,103,668)	880,152,075
Tobacco Settlement	159,069,341		159,069,341
Brain and Spinal Injury Trust Fund	1,968,993		1,968,993
Payments from Georgia Correctional Industries	5,000,000		5,000,000
Payments from Georgia Technology Authority		14,381,755	14,381,755
State Personnel Administration		1,398,877	1,398,877
Total Revenues	\$21,165,882,516	(\$2,199,914,632)	\$18,965,967,884
Total State Funds Available	\$21,165,882,516	(\$1,962,636,506)	\$19,203,246,010
STATE FUND APPROPRIATIONS			
FY 2009 Appropriations Act (House Bill 990)	\$21,165,882,516	(\$1,962,636,506)	\$19,203,246,010
Total State Fund Appropriations	\$21,165,882,516	(\$1,962,636,506)	\$19,203,246,010

Georgia Estimated State Revenues Amended FY

Georgia Revenues: FY 2006 - FY 2008 and Estimated FY 2009

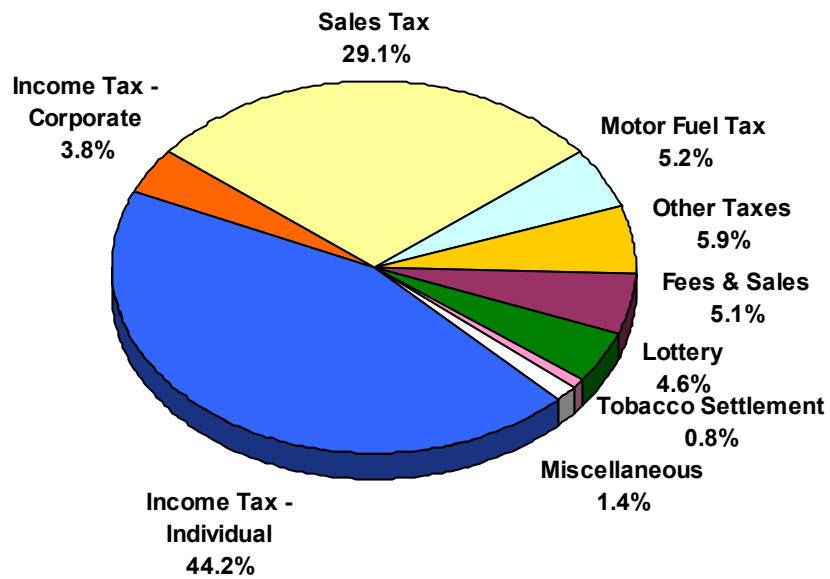
	FY 2006 Reported	FY 2007 Reported	FY 2008 Reported	FY 2009 Estimated
1. General Funds				
Taxes: Revenue				
Income Tax - Individual	\$8,021,933,827	\$8,820,794,306	\$8,829,480,886	\$8,479,178,500
Income Tax - Corporate	862,730,327	1,019,117,939	941,966,726	728,722,000
Sales and Use Tax-General	5,711,915,442	5,915,521,040	5,796,653,340	5,593,490,000
Motor Fuel	821,159,527	939,034,563	994,790,336	993,534,395
Tobacco Taxes	241,503,374	243,276,111	239,691,526	234,898,000
Alcoholic Beverages Tax	157,818,125	181,560,133	167,397,928	170,411,000
Estate Tax	12,786,407	1,426,030	12,325	
Property Tax	72,138,489	77,842,189	80,257,696	79,455,100
Taxes: Other				
Insurance Premium Tax	342,982,442	341,745,785	348,218,618	346,670,700
Motor Vehicle License Tax	255,994,021	289,931,262	296,648,374	293,681,890
Total Taxes	\$16,500,961,980	\$17,830,249,357	\$17,695,117,754	\$16,920,041,585
Interest, Fees and Sales - Dept. of Revenue				
Interest, Fees and Sales - Treasury				
Interest on Motor Fuel Deposits	50,291,992	52,529,159	33,995,473	33,995,473
Interest on all Other Deposits	55,249,378	105,403,055	112,819,585	56,250,000
Regulatory Fees and Sales				
Banking and Finance	22,814,714	22,125,811	21,485,712	20,955,177
Corrections	13,773,686	14,526,604	16,445,194	18,000,000
Human Resources	9,021,409	28,534,965	16,587,606	33,317,350
Labor Department	32,291,937	32,616,320	32,318,507	30,000,000
Natural Resources	46,958,436	48,830,921	51,865,765	49,000,000
Public Service Commission	1,140,575	2,066,311	1,051,726	1,750,000
Secretary of State	60,063,070	65,830,011	66,970,993	63,000,000
Workers' Compensation	16,196,305	16,431,405	17,347,383	19,415,397
All Other Departments	106,813,340	96,447,261	99,105,798	95,611,553
Sub-Total	\$309,073,474	\$327,409,608	\$323,178,684	\$331,049,477
Driver Services	61,896,306	63,494,126	64,907,591	64,000,000
Nursing Home Provider Fees	95,606,731	111,767,509	133,973,809	124,724,881
Care Management Organization Fees	\$5,071,682	\$127,600,688	\$140,307,653	\$148,904,461
Indigent Defense Fees	37,422,286	43,304,260	45,373,866	45,373,866
Peace Officers' and Prosecutors' Training Funds	23,723,762	27,360,053	27,289,574	27,300,000
Total Regulatory Fees and Sales	\$837,797,609	\$1,010,192,282	\$1,032,694,869	\$983,955,258
2. Total General Funds	\$17,338,759,588	\$18,840,441,639	\$18,727,812,623	\$17,903,996,843
3. Lottery Funds	\$847,970,098	\$892,023,459	\$891,955,984	\$880,152,075
4. Tobacco Settlement Funds	149,348,812	156,766,907	164,459,961	159,069,341
5. Brain and Spinal Injury Trust Fund	4,560,600	3,007,691	1,968,993	1,968,993
6. Other				
Federal Revenues Collected			2,437	
Guaranteed Revenue Debt Interest	2,546,934	3,736,864	3,603,320	
Payments from Georgia Correctional Industries				5,000,000
Payments from Georgia Technology Authority				14,381,755
Payments from State Personnel Administration				1,398,877
7. Supplemental Fund Sources				
Appropriation from Revenue Shortfall Reserve				50,000,000
Mid-year Adjustment Reserve				187,278,126
TOTAL REVENUES AVAILABLE	\$18,343,186,033	\$19,895,976,559	\$19,789,803,318	\$19,203,246,010

* Fiscal Year 2008 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, 2008. 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 2008 this amount is \$1,027,529,868 (see Article III, Section IX, Paragraph VI of the Constitution of Georgia and OCGA 50-17-23 (b)(3)).

Georgia Estimated Revenues

Amended FY 2009

Total Estimated Revenues: \$19,203,246,010



Georgia Estimated Revenues

Summary of Appropriations

Governor's Recommendation for Amended FY 2009

Departments/Agencies	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Legislative Branch			
Georgia Senate	\$11,402,191	(\$685,133)	\$10,717,058
Georgia House of Representatives	19,850,950	(1,191,007)	18,659,943
Georgia General Assembly Joint Offices	10,479,449	(627,794)	9,851,655
Audits and Accounts, Department of	35,427,174	(2,252,238)	33,174,936
Judicial Branch			
Court of Appeals	14,744,435	(1,650,605)	13,093,830
Judicial Council	16,345,321	(1,500,203)	14,845,118
Juvenile Courts	6,691,660	(185,908)	6,505,752
Prosecuting Attorneys	59,281,695	(7,219,764)	52,061,931
Superior Courts	63,622,100	(6,000,768)	57,621,332
Supreme Court	8,837,974	(948,927)	7,889,047
Executive Branch			
Accounting Office, State	5,456,173	(984,217)	4,471,956
Administrative Services, Department of	13,792,429	(5,916,714)	7,875,715
Agriculture, Department of	46,719,425	(5,292,131)	41,427,294
Banking and Finance, Department of	12,898,273	(1,082,826)	11,815,447
Community Affairs, Department of	100,549,877	(63,943,140)	36,606,737
Community Health, Department of	2,514,291,820	(164,070,731)	2,350,221,089
Corrections, Department of	1,157,668,132	(116,153,830)	1,041,514,302
Defense, Department of	11,716,641	(1,450,376)	10,266,265
Driver Services, Department of	62,791,511	(6,826,250)	55,965,261
Early Care and Learning, Bright from the Start: Department of	\$341,592,254	(\$783,503)	\$340,808,751
Economic Development, Department of	39,581,672	(7,117,646)	32,464,026
Education, Department of	8,195,597,771	(491,651,631)	7,703,946,140
Employees' Retirement System	7,151,826		7,151,826
Forestry Commission, State	39,265,053	(5,702,415)	33,562,638
Governor, Office of the	57,642,768	(6,610,006)	51,032,762
Human Resources, Department of	1,661,556,492	(201,311,241)	1,460,245,251
Insurance, Office of Commissioner of	19,230,125	(2,408,068)	16,822,057
Investigation, Georgia Bureau of	77,283,568	(10,430,424)	66,853,144
Juvenile Justice, Department of	342,932,665	(40,463,924)	302,468,741
Labor, Department of	55,769,092	(7,159,599)	48,609,493
Law, Department of	19,650,981	(2,427,147)	17,223,834
Natural Resources, Department of	130,877,057	(23,366,303)	107,510,754
Pardon and Paroles, State Board of	58,439,590	(6,961,871)	51,477,719
Public Defender Standards Council, Georgia	40,439,957	(4,595,204)	35,844,753
Public Safety, Department of	135,260,351	(17,379,456)	117,880,895
Public Service Commission	10,348,009	(1,287,119)	9,060,890
Regents, Board of	2,300,517,851	(219,357,924)	2,081,159,927
Revenue, Department of	557,498,041	(441,081,207)	116,416,834
Secretary of State	40,504,390	(5,490,413)	35,013,977
Soil and Water Conservation Commission	3,572,839	(586,956)	2,985,883
Student Finance Commission, Georgia	576,791,488	(4,783,205)	572,008,283
Teachers' Retirement System	1,523,000		1,523,000
Technical College System of Georgia	370,975,007	(48,124,328)	322,850,679

Summary of Appropriations

Governor's Recommendation for Amended FY 2009

Departments/Agencies	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Transportation, Department of	856,216,563	(2,715,257)	853,501,306
Veterans Service, Department of	25,701,669	(2,866,351)	22,835,318
Workers' Compensation, State Board of	17,720,194	947,973	18,668,167
General Obligation Debt Sinking Fund	1,009,675,013	(20,940,719)	988,734,294
Total State Fund Appropriations	\$21,165,882,516	(\$1,962,636,506)	\$19,203,246,010
Less:			
Lottery Funds	882,255,743	(2,103,668)	880,152,075
Tobacco Settlement Funds	159,069,341		159,069,341
Brain and Spinal Injury Trust Fund	1,968,993		1,968,993
Motor Fuel Funds	1,042,158,859	(14,628,991)	1,027,529,868
Total State General Fund Appropriations	\$19,080,429,580	(\$1,945,903,847)	\$17,134,525,733

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2009

Departments/State Agencies State Funds and Attached Agencies	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$4,574,106	(\$748,853)	\$3,825,253
Education, Department of Regents, Board of Tobacco Settlement Funds	337,018,148	(34,650)	336,983,498
Cancer Coalition, Payments to Georgia (Tobacco Funds)	8,195,597,771	(491,651,631)	7,703,946,140
Military College, Payments to Georgia	2,257,425,593	(211,534,411)	2,045,891,182
Public Telecommunications Commission, Payments to Georgia	5,750,000		5,750,000
Student Finance Commission, Georgia	16,087,799	(5,632,333)	10,455,466
Lottery Funds	3,062,916	(373,031)	2,689,885
Non-Public Postsecondary Education Commission	18,191,543	(1,818,149)	16,373,394
Teachers' Retirement System	30,749,983	(2,645,909)	28,104,074
Technical College System of Georgia	545,237,595	(2,069,018)	543,168,577
Total	803,910	(68,278)	735,632
	1,523,000		1,523,000
	370,975,007	(48,124,328)	322,850,679
	\$11,786,997,371	(\$764,700,591)	\$11,022,296,780
Healthy Georgia			
Community Health, Department of Tobacco Settlement Funds	\$2,397,078,225	(\$209,569,096)	\$2,187,509,129
Medical Examiners, Composite Board of Physician Workforce, Georgia Board for State Medical Education Board	61,573,656	49,196,520	110,770,176
Human Resources, Department of Tobacco Settlement Funds	2,394,849	(325,224)	2,069,625
Brain and Spinal Injury Trust Fund	51,805,198	(3,266,075)	48,539,123
Aging, Council on	1,439,892	(106,856)	1,333,036
Developmental Disabilities, Council on Family Connection	1,620,323,103	(200,032,456)	1,420,290,647
Sexual Offender Review Board	28,384,553	(150,000)	28,234,553
Veterans Service, Department of	1,968,993		1,968,993
Total	252,352	(62,629)	189,723
	70,917	(18,659)	52,258
	9,600,837	(971,074)	8,629,763
	955,737	(76,423)	879,314
	25,701,669	(2,866,351)	22,835,318
	\$4,201,549,981	(\$368,248,323)	\$3,833,301,658
Safe Georgia			
Corrections, Department of	\$1,157,668,132	(\$116,153,830)	\$1,041,514,302
Defense, Department of Investigation, Georgia Bureau of Criminal Justice Coordinating Council	11,716,641	(1,450,376)	10,266,265
Juvenile Justice, Department of Pardon and Paroles, State Board of Public Safety, Department of Firefighters Standards and Training Council	76,391,559	(9,915,967)	66,475,592
Highway Safety, Office of Peace Officers Standards and Training Council	892,009	(514,457)	377,552
Public Safety Training Center	342,932,665	(40,463,924)	302,468,741
Total	58,439,590	(6,961,871)	51,477,719
	118,030,111	(15,177,102)	102,853,009
	857,156	(110,382)	746,774
	623,503	(84,245)	539,258
	2,910,146	(358,543)	2,551,603
	12,839,435	(1,649,184)	11,190,251
	\$1,783,300,947	(\$192,839,881)	\$1,590,461,066
Best Managed State			
Georgia Senate	\$11,402,191	(\$685,133)	\$10,717,058
Georgia House of Representatives	19,850,950	(1,191,007)	18,659,943
Audits and Accounts, Department of Court of Appeals	10,479,449	(627,794)	9,851,655
Judicial Council	35,427,174	(2,252,238)	33,174,936
	14,744,435	(1,650,605)	13,093,830
	16,345,321	(1,500,203)	14,845,118

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2009

Departments/State Agencies State Funds and Attached Agencies	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Juvenile Courts	6,691,660	(185,908)	6,505,752
Prosecuting Attorneys	59,281,695	(7,219,764)	52,061,931
Superior Courts	63,622,100	(6,000,768)	57,621,332
Supreme Court	8,837,974	(948,927)	7,889,047
Accounting Office, State	5,456,173	(984,217)	4,471,956
Administrative Services, Department of	9,305,109	(5,328,302)	3,976,807
Administrative Hearings, Office of State	3,576,847	(582,365)	2,994,482
Health Planning Review Board	60,473	(6,047)	54,426
Compensation for General Assembly Resolution	850,000		850,000
Banking and Finance, Department of	12,898,273	(1,082,826)	11,815,447
Driver Services, Department of	62,791,511	(6,826,250)	55,965,261
Employees' Retirement System	7,151,826		7,151,826
Forestry Commission, State	39,265,053	(5,702,415)	33,562,638
Governor, Office of the	21,051,108	(1,921,540)	19,129,568
Council for the Arts, Georgia	4,448,905	(456,111)	3,992,794
Child Advocate for the Protection of Children	1,199,011	(162,748)	1,036,263
Children and Families, Governor's Office for	9,488,781	(1,030,377)	8,458,404
Consumer Affairs, Office of	8,581,217	(1,318,877)	7,262,340
Equal Opportunity, Commission on	712,490	(96,398)	616,092
Emergency Management Agency, Georgia	2,406,048	(260,699)	2,145,349
Homeland Security, Office of	527,932	(98,482)	429,450
Inspector General, Office of	829,079	(139,982)	689,097
Professional Standards Commission, Georgia	7,123,741	(853,405)	6,270,336
Student Achievement, Office of	1,274,456	(271,387)	1,003,069
Insurance, Office of Commissioner of	19,230,125	(2,408,068)	16,822,057
Labor, Department of	55,769,092	(7,159,599)	48,609,493
Law, Department of	19,650,981	(2,427,147)	17,223,834
Natural Resources, Department of	127,478,410	(22,868,719)	104,609,691
Agricultural Exposition Authority, Payments to Georgia	1,802,507	(272,793)	1,529,714
Agrirama Development Authority, Payments to Georgia	1,124,176	(181,595)	942,581
Lake Allatoona Preservation Authority, Payments to	100,000	(6,000)	94,000
Excursion Authority, Georgia Railroad	371,964	(37,196)	334,768
Public Defender Standards Council, Georgia	40,439,957	(4,595,204)	35,844,753
Public Service Commission	10,348,009	(1,287,119)	9,060,890
Revenue, Department of	557,348,041	(441,081,207)	116,266,834
Tobacco Settlement Funds	150,000		150,000
Secretary of State	32,971,800	(4,314,811)	28,656,989
Drugs and Narcotics Agency, Georgia	1,713,440	(392,535)	1,320,905
Ethics Commission, State	1,782,791	(268,337)	1,514,454
Holocaust, Georgia Commission on the	364,819	(54,203)	310,616
Real Estate Commission, Georgia	3,671,540	(460,527)	3,211,013
Soil and Water Conservation Commission	3,572,839	(586,956)	2,985,883
Workers' Compensation, State Board of	17,720,194	947,973	18,668,167
Total	\$1,341,291,667	(\$536,838,818)	\$804,452,849
Growing Georgia			
Agriculture, Department of	\$46,719,425	(\$5,292,131)	\$41,427,294
Community Affairs, Department of	36,844,230	(9,669,389)	27,174,841
Tobacco Settlement Funds	47,123,333	(43,414,187)	3,709,146
Environmental Facilities Authority, Georgia	11,725,014	(10,122,384)	1,602,630
Regional Transportation Authority, Georgia	4,857,300	(737,180)	4,120,120
Economic Development, Department of	37,478,724	(6,641,716)	30,837,008
Aviation Hall of Fame Authority	50,000	(5,000)	45,000
Civil War Commission, Georgia	50,000	(5,000)	45,000

Summary of Appropriations: By Policy Area

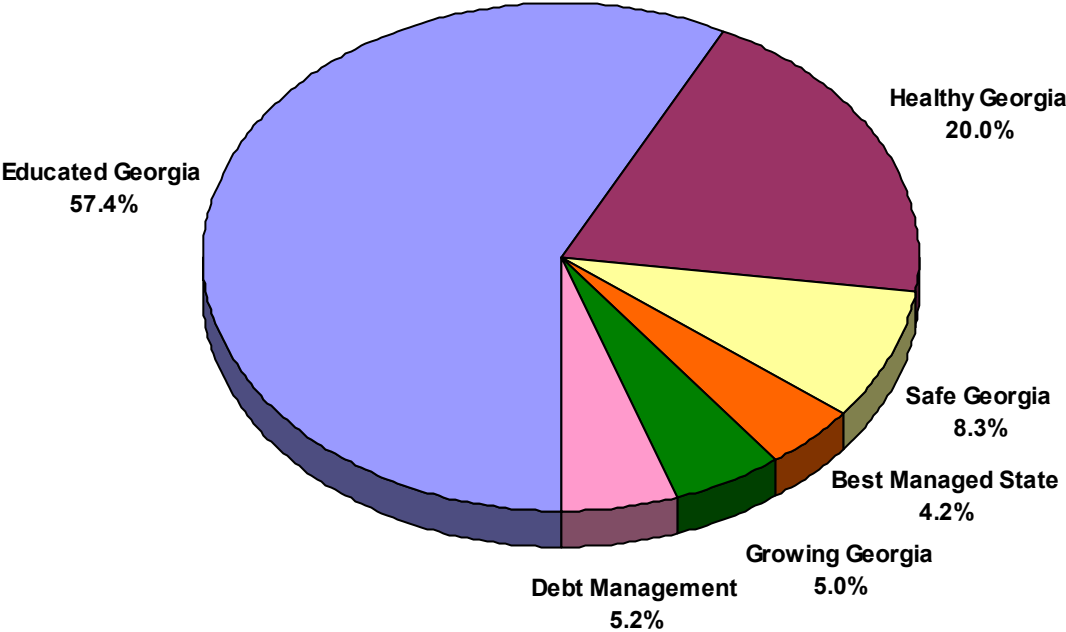
Governor's Recommendation for Amended FY 2009

Departments/State Agencies State Funds and Attached Agencies	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Golf Hall of Fame Authority, Georgia	110,000	(11,000)	99,000
Medical Center Authority, Georgia	414,189	(152,901)	261,288
Music Hall of Fame, Georgia	826,790	(167,517)	659,273
Sports Hall, Georgia	651,969	(134,512)	517,457
Transportation, Department of	29,659,047	(4,586,266)	25,072,781
Motor Fuel Funds	826,557,516	1,871,009	828,428,525
Total	\$1,043,067,537	(\$79,068,174)	\$963,999,363
Debt Management			
General Obligation Debt Sinking Fund	\$794,073,670	(\$4,440,719)	\$789,632,951
Motor Fuel Funds	215,601,343	(16,500,000)	199,101,343
Total	\$1,009,675,013	(\$20,940,719)	\$988,734,294
Total State Fund Appropriations	\$21,165,882,516	(\$1,962,636,506)	\$19,203,246,010
Less:			
Lottery Funds	\$882,255,743	(\$2,103,668)	\$880,152,075
Tobacco Settlement Funds	159,069,341		159,069,341
Brain and Spinal Injury Trust Fund	1,968,993		1,968,993
Motor Fuel Funds	1,042,158,859	(14,628,991)	1,027,529,868
Total State General Fund Appropriations	\$19,080,429,580	(\$1,945,903,847)	\$17,134,525,733

Appropriations by Policy Area

Amended FY 2009

Total State Funds: \$19,203,246,010



Appropriations by Policy Area

Lottery Funds

Governor's Recommendation for Amended FY 2009

Budget Classes / Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Bright from the Start: Early Care and Learning, Department of			
Pre-Kindergarten - Grants	\$337,018,148	(\$34,650)	\$336,983,498
Subtotal	<u>\$337,018,148</u>	<u>(\$34,650)</u>	<u>\$336,983,498</u>
Georgia Student Finance Commission			
HOPE Scholarships - Public Schools	\$354,276,159	(\$2,743,137)	\$351,533,022
HOPE Scholarships - Private Colleges	52,177,437	(9,854,343)	42,323,094
HOPE Grant	113,251,243	10,564,799	123,816,042
Accel	4,200,000	300,000	4,500,000
HOPE GED	2,461,614	(104,960)	2,356,654
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	5,488,608	(231,377)	5,257,231
Subtotal	<u>\$545,237,595</u>	<u>(\$2,069,018)</u>	<u>\$543,168,577</u>
TOTAL LOTTERY FOR EDUCATION	\$882,255,743	(\$2,103,668)	\$880,152,075

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 \$85,364,086 on June 30, 2008.

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

The Scholarship 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, 2008 totaled \$235,444,428.

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

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

Tobacco Settlement Funds
Governor's Recommendation for Amended FY 2009

Use of Tobacco Settlement Funds		FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
RURAL ECONOMIC DEVELOPMENT				
OneGeorgia Authority	DCA	\$47,123,333	(\$43,414,187)	\$3,709,146
HEALTHCARE				
Direct Healthcare				
Medicaid (Includes expansion for pregnant women and infants)	DCH	13,999,451		13,999,451
Medicaid Benefits			59,796,520	59,796,520
Critical Access Hospital reimbursement	DCH	3,500,000		3,500,000
Rural Primary Care Access Initiative	DCH	10,600,000	(10,600,000)	
Medicaid Inpatient Hospital Reimbursement	DCH	30,000,000		30,000,000
Community Care Services Program	DHR	4,190,586		4,190,586
Home and Community Based Services for the Elderly	DHR	2,000,000		2,000,000
Mental Retardation Waiver Programs	DHR	10,256,358		10,256,358
Suicide Prevention	DHR	150,000	(150,000)	
Subtotal:		\$74,696,395	\$49,046,520	\$123,742,915
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DHR	3,205,245		3,205,245
Breast and Cervical Cancer Treatment	DCH	3,474,205		3,474,205
Cancer Screening	DHR	1,757,364		1,757,364
Cancer Treatment for Low-Income Uninsured	DHR	6,475,000		6,475,000
Cancer Registry	DHR	350,000		350,000
Eminent Cancer Scientists and Clinicians	Regents	8,050,000		8,050,000
Eminent Cancer Scholar Endowment	Regents	750,000		750,000
MCG: Cancer Center Mission Enhancement	Regents	5,000,000		5,000,000
Coalition Staff	Regents	1,454,466	(87,000)	1,367,466
Cancer Coalition Initiatives	Regents	6,583,333	(5,545,333)	1,038,000
Enforcement/Compliance for Underage Smoking	DOR	150,000		150,000
Subtotal:		\$37,249,613	(\$5,632,333)	\$31,617,280
Total - Healthcare		\$111,946,008	\$43,414,187	\$155,360,195
TOTAL TOBACCO SETTLEMENT FUNDS		\$159,069,341	\$0	\$159,069,341
SUMMARY BY AGENCY				
Department of Community Affairs (OneGeorgia Authority)		\$47,123,333	(\$43,414,187)	\$3,709,146
Department of Community Health		61,573,656	49,196,520	110,770,176
Department of Human Resources		28,384,553	(150,000)	28,234,553
Regents, University System of Georgia		21,837,799	(5,632,333)	16,205,466
Department of Revenue		150,000		150,000
Total		\$159,069,341	\$0	\$159,069,341

Tobacco Settlement Funds

Georgia Senate
Department Financial Summary

Georgia Senate

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Lieutenant Governor	\$1,365,993	(\$81,294)	\$1,284,699
Secretary of the Senate's Office	1,334,397	(81,209)	1,253,188
Senate	7,629,495	(459,045)	7,170,450
Senate Budget and Evaluation Office	1,072,306	(63,585)	1,008,721
SUBTOTAL	\$11,402,191	(\$685,133)	\$10,717,058
Total Funds	\$11,402,191	(\$685,133)	\$10,717,058
State General Funds	11,402,191	(685,133)	10,717,058
TOTAL STATE FUNDS	\$11,402,191	(\$685,133)	\$10,717,058

The budget requests for the Georgia House of Representatives, General Assembly Joint Offices, and Georgia Senate are made available individually.

Amended FY 2009 Program Summary

Lieutenant Governor

Purpose: None

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funding for personal services (\$59,794) and operating expenses (\$21,500). | (\$81,294) |
| Total Change | (\$81,294) |

Secretary of the Senate's Office

Purpose: None

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funding for personal services (\$43,709) and operating expenses (\$37,500). | (\$81,209) |
| Total Change | (\$81,209) |

Senate

Purpose: None

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funding for personal services (\$157,070) and operating expenses (\$301,975). | (\$459,045) |
| Total Change | (\$459,045) |

Senate Budget and Evaluation Office

Purpose: Provide budget development and evaluation expertise to the State Senate.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funding for personal services (\$30,085) and operating expenses (\$33,500). | (\$63,585) |
| Total Change | (\$63,585) |

Georgia Senate
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$11,402,191	(\$685,133)	\$10,717,058
TOTAL STATE FUNDS	\$11,402,191	(\$685,133)	\$10,717,058
Total Funds	\$11,402,191	(\$685,133)	\$10,717,058

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Lieutenant Governor			
State General Funds	\$1,365,993	(\$81,294)	\$1,284,699
TOTAL FUNDS	\$1,365,993	(\$81,294)	\$1,284,699
Secretary of the Senate's Office			
State General Funds	\$1,334,397	(\$81,209)	\$1,253,188
TOTAL FUNDS	\$1,334,397	(\$81,209)	\$1,253,188
Senate			
State General Funds	\$7,629,495	(\$459,045)	\$7,170,450
TOTAL FUNDS	\$7,629,495	(\$459,045)	\$7,170,450
Senate Budget and Evaluation Office			
State General Funds	\$1,072,306	(\$63,585)	\$1,008,721
TOTAL FUNDS	\$1,072,306	(\$63,585)	\$1,008,721

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Georgia House of Representatives	\$19,850,950	(\$1,191,007)	\$18,659,943
SUBTOTAL	\$19,850,950	(\$1,191,007)	\$18,659,943
Total Funds	\$19,850,950	(\$1,191,007)	\$18,659,943
State General Funds	19,850,950	(1,191,007)	18,659,943
TOTAL STATE FUNDS	\$19,850,950	(\$1,191,007)	\$18,659,943

The budget requests for the Georgia House of Representatives, General Assembly Joint Offices, and Georgia Senate are made available individually.

Amended FY 2009 Program Summary

Georgia House of Representatives

Purpose: None

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funding for personal services (\$113,007) and operating expenses (\$1,078,000). | (\$1,191,007) |
| Total Change | (\$1,191,007) |

Georgia House of Representatives

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$19,850,950	(\$1,191,007)	\$18,659,943
TOTAL STATE FUNDS	\$19,850,950	(\$1,191,007)	\$18,659,943
Total Funds	\$19,850,950	(\$1,191,007)	\$18,659,943

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Georgia House of Representatives			
State General Funds	\$19,850,950	(\$1,191,007)	\$18,659,943
TOTAL FUNDS	\$19,850,950	(\$1,191,007)	\$18,659,943

General Assembly

Department Financial Summary

General Assembly

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Ancillary Activities	\$4,728,361	(\$283,711)	\$4,444,650
Legislative Fiscal Office	2,646,281	(158,777)	2,487,504
Office of Legislative Counsel	3,104,807	(185,306)	2,919,501
SUBTOTAL	\$10,479,449	(\$627,794)	\$9,851,655
Total Funds	\$10,479,449	(\$627,794)	\$9,851,655
State General Funds	10,479,449	(627,794)	9,851,655
TOTAL STATE FUNDS	\$10,479,449	(\$627,794)	\$9,851,655

The budget requests for the Georgia House of Representatives, General Assembly Joint Offices, and Georgia Senate are made available individually.

Amended FY 2009 Program Summary

Ancillary Activities

Purpose: Provide services for the legislative branch of government.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funding for personal services (\$63,711) and operating expenses (\$220,000). | (\$283,711) |
| Total Change | (\$283,711) |

Legislative Fiscal Office

Purpose: Act as the bookkeeper-comptroller for the legislative branch of government, and maintain an account of legislative expenditures and commitments.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funding for personal services (\$268,777) and provide funding for operating expenses (\$110,000). | (\$158,777) |
| Total Change | (\$158,777) |

Office of Legislative Counsel

Purpose: Provide bill-drafting services, advice, and counsel for members of the General Assembly.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funding for personal services (\$30,306) and operating expenses (\$155,000). | (\$185,306) |
| Total Change | (\$185,306) |

General Assembly
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$10,479,449	(\$627,794)	\$9,851,655
TOTAL STATE FUNDS	\$10,479,449	(\$627,794)	\$9,851,655
Total Funds	\$10,479,449	(\$627,794)	\$9,851,655

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Ancillary Activities			
State General Funds	\$4,728,361	(\$283,711)	\$4,444,650
TOTAL FUNDS	\$4,728,361	(\$283,711)	\$4,444,650
Legislative Fiscal Office			
State General Funds	\$2,646,281	(\$158,777)	\$2,487,504
TOTAL FUNDS	\$2,646,281	(\$158,777)	\$2,487,504
Office of Legislative Counsel			
State General Funds	\$3,104,807	(\$185,306)	\$2,919,501
TOTAL FUNDS	\$3,104,807	(\$185,306)	\$2,919,501

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$1,729,799	(\$76,988)	\$1,652,811
Audits and Assurance Services	31,283,984	(2,060,155)	29,223,829
Legislative Services	123,743	(5,760)	117,983
Statewide Equalized Adjusted Property Tax Digest	2,289,648	(109,335)	2,180,313
SUBTOTAL	\$35,427,174	(\$2,252,238)	\$33,174,936
Total Funds	\$35,427,174	(\$2,252,238)	\$33,174,936
State General Funds	35,427,174	(2,252,238)	33,174,936
TOTAL STATE FUNDS	\$35,427,174	(\$2,252,238)	\$33,174,936

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 2009.

Amended FY 2009 Program Summary

Administration

Purpose: Provide administrative support to all department programs.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$76,988) |
| Total Change | (\$76,988) |

Audits and Assurance Services

Purpose: Provide financial, performance, and information system audits.

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$1,560,155) |
| 2. Eliminate funding transferred in FY 2009 from the Office of Student Achievement to develop an auditing function for education funding formulas. | (500,000) |
| Total Change | (\$2,060,155) |

Legislative Services

Purpose: Provide information on retirement system services, promulgate statewide policies and procedures, and provide fiscal note services.

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$5,760) |
| Total Change | (\$5,760) |

Department of Audits and Accounts

Department Financial Summary

Statewide Equalized Adjusted Property Tax Digest

Purpose: 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.

Recommended Change:

1. Reduce funding for personal services and operating expenses.

(\$109,335)

Total Change

(\$109,335)

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$35,427,174	(\$2,252,238)	\$33,174,936
TOTAL STATE FUNDS	\$35,427,174	(\$2,252,238)	\$33,174,936
Total Funds	\$35,427,174	(\$2,252,238)	\$33,174,936

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$1,729,799	(\$76,988)	\$1,652,811
TOTAL FUNDS	\$1,729,799	(\$76,988)	\$1,652,811
Audits and Assurance Services			
State General Funds	\$31,283,984	(\$2,060,155)	\$29,223,829
TOTAL FUNDS	\$31,283,984	(\$2,060,155)	\$29,223,829
Legislative Services			
State General Funds	\$123,743	(\$5,760)	\$117,983
TOTAL FUNDS	\$123,743	(\$5,760)	\$117,983
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$2,289,648	(\$109,335)	\$2,180,313
TOTAL FUNDS	\$2,289,648	(\$109,335)	\$2,180,313

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Court of Appeals	\$14,894,435	(\$1,650,605)	\$13,243,830
SUBTOTAL	\$14,894,435	(\$1,650,605)	\$13,243,830
Total Funds	\$14,894,435	(\$1,650,605)	\$13,243,830
Less:			
Other Funds	150,000	0	150,000
SUBTOTAL	\$150,000	\$0	\$150,000
State General Funds	14,744,435	(1,650,605)	13,093,830
TOTAL STATE FUNDS	\$14,744,435	(\$1,650,605)	\$13,093,830

The budget request for the Court of Appeals is included in the Governor's recommendation as submitted for AFY 2009.

Amended FY 2009 Program Summary

Court of Appeals

Purpose: Review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$159,151)
2. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(655,772)
3. Reduce computer charges by delaying the e-filing initiative to allow court documents to be filed electronically.	(45,329)
4. Freeze funding appropriated in FY 2009 to replace the court's docket system to provide simultaneous access through electronic case files.	(147,900)
5. Reduce funding for operating expenses.	(230,970)
6. Reduce funding for personal services.	(356,183)
7. Freeze summer internship pay.	(55,300)
Total Change	(\$1,650,605)

Court of Appeals

Program Budget Financial Summary

Court of Appeals

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$14,744,435	(\$1,650,605)	\$13,093,830
TOTAL STATE FUNDS	\$14,744,435	(\$1,650,605)	\$13,093,830
Other Funds	150,000	0	150,000
Total Funds	\$14,894,435	(\$1,650,605)	\$13,243,830

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Court of Appeals			
State General Funds	\$14,744,435	(\$1,650,605)	\$13,093,830
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$14,894,435	(\$1,650,605)	\$13,243,830

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Appellate Resource Center	\$580,000	(\$34,800)	\$545,200
Georgia Office of Dispute Resolution	369,528	(32,725)	336,803
Institute of Continuing Judicial Education	1,475,500	(83,619)	1,391,881
Judicial Council	16,730,046	(1,317,381)	15,412,665
Judicial Qualifications Commission	299,040	(31,678)	267,362
SUBTOTAL	\$19,454,114	(\$1,500,203)	\$17,953,911
Total Funds	\$19,454,114	(\$1,500,203)	\$17,953,911
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	16,345,321	(1,500,203)	14,845,118
TOTAL STATE FUNDS	\$16,345,321	(\$1,500,203)	\$14,845,118

The budget request for the Judicial Council is included in the Governor's recommendation as submitted for AFY 2009.

Amended FY 2009 Program Summary

Appellate Resource Center

Purpose: Provide representation to all death penalty sentenced inmates in habeas proceedings.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funding for operating expenses. | (\$34,800) |
| Total Change | (\$34,800) |

Georgia Office of Dispute Resolution

Purpose: Oversee the development of court-connected alternative dispute resolution programs in Georgia.

Recommended Change:

- | | |
|---|-------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$3,117) |
| 2. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (19,145) |
| 3. Reduce funding for operating expenses. | (10,463) |
| Total Change | (\$32,725) |

Institute of Continuing Judicial Education

Purpose: Provide basic training and continuing education to elected officials, court support personnel, and volunteer agents of the judicial branch.

Recommended Change:

- | | |
|---|-------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$6,105) |
| 2. Reduce funding for operating expenses. | (77,514) |
| Total Change | (\$83,619) |

Judicial Council

Department Financial Summary

Judicial Council

Purpose: Assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration, provided that \$2,150,000 is designated for Drug and DUI Courts.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$73,828)
2. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(436,021)
3. Reduce funding for operating expenses.	(807,532)
Total Change	(\$1,317,381)

Judicial Qualifications Commission

Purpose: Discipline, remove, and cause involuntary retirement of judges.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,226)
2. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(12,386)
3. Reduce funding for operating expenses.	(17,066)
Total Change	(\$31,678)

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$16,345,321	(\$1,500,203)	\$14,845,118
TOTAL STATE FUNDS	\$16,345,321	(\$1,500,203)	\$14,845,118
Federal Funds Not Itemized	2,492,903	0	2,492,903
Other Funds	615,890	0	615,890
Total Funds	\$19,454,114	(\$1,500,203)	\$17,953,911

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Appellate Resource Center			
State General Funds	\$580,000	(\$34,800)	\$545,200
TOTAL FUNDS	\$580,000	(\$34,800)	\$545,200
Georgia Office of Dispute Resolution			
State General Funds	\$196,638	(\$32,725)	\$163,913
Other Funds	172,890	0	172,890
TOTAL FUNDS	\$369,528	(\$32,725)	\$336,803
Institute of Continuing Judicial Education			
State General Funds	\$1,298,000	(\$83,619)	\$1,214,381
Other Funds	177,500	0	177,500
TOTAL FUNDS	\$1,475,500	(\$83,619)	\$1,391,881
Judicial Council			
State General Funds	\$13,971,643	(\$1,317,381)	\$12,654,262
Federal Funds Not Itemized	2,492,903	0	2,492,903
Other Funds	265,500	0	265,500
TOTAL FUNDS	\$16,730,046	(\$1,317,381)	\$15,412,665
Judicial Qualifications Commission			
State General Funds	\$299,040	(\$31,678)	\$267,362
TOTAL FUNDS	\$299,040	(\$31,678)	\$267,362

Juvenile Courts

Department Financial Summary

Juvenile Courts

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Council of Juvenile Court Judges	\$2,153,055	(\$185,908)	\$1,967,147
Grants to Counties for Juvenile Court Judges	4,986,061	0	4,986,061
SUBTOTAL	\$7,139,116	(\$185,908)	\$6,953,208
Total Funds	\$7,139,116	(\$185,908)	\$6,953,208
Less:			
Federal Funds	447,456	0	447,456
SUBTOTAL	\$447,456	\$0	\$447,456
State General Funds	6,691,660	(185,908)	6,505,752
TOTAL STATE FUNDS	\$6,691,660	(\$185,908)	\$6,505,752

The budget request for the Juvenile Courts is included in the Governor's recommendation as submitted for AFY 2009.

Amended FY 2009 Program Summary

Council of Juvenile Court Judges

Purpose: Represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (\$74,718) |
| 2. Defer state employees' salary increases effective January 1, 2009. | (14,189) |
| 3. Reduce funding for operating expenses. | (97,001) |
| Total Change | (\$185,908) |

Grants to Counties for Juvenile Court Judges

Purpose: Mandate 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 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$6,691,660	(\$185,908)	\$6,505,752
TOTAL STATE FUNDS	\$6,691,660	(\$185,908)	\$6,505,752
Federal Funds Not Itemized	447,456	0	447,456
Total Funds	\$7,139,116	(\$185,908)	\$6,953,208

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,705,599	(\$185,908)	\$1,519,691
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$2,153,055	(\$185,908)	\$1,967,147
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 2009 Current Budget	Changes	Amended FY 2009 Recommendation
District Attorneys	\$54,090,792	(\$5,640,300)	\$48,450,492
Prosecuting Attorneys Council	6,957,949	(1,544,383)	5,413,566
SUBTOTAL	\$61,048,741	(\$7,184,683)	\$53,864,058
Total Funds	\$61,048,741	(\$7,184,683)	\$53,864,058
Other Funds	1,767,046	35,081	1,802,127
SUBTOTAL	\$1,767,046	\$35,081	\$1,802,127
State General Funds	59,281,695	(7,219,764)	52,061,931
TOTAL STATE FUNDS	\$59,281,695	(\$7,219,764)	\$52,061,931

The budget request for the Prosecuting Attorneys is included in the Governor's recommendation as submitted for AFY 2009.

Amended FY 2009 Program Summary

District Attorneys

Purpose: Represent the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

Recommended Change:

1. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(\$2,943,368)
2. Defer state employees' salary increases effective January 1, 2009.	(637,857)
3. Reduce funding for travel.	(103,672)
4. Defer steps and promotions for assistant district attorneys scheduled for FY 2009.	(349,150)
5. Implement a 13-day furlough of all state-paid staff other than the District Attorneys.	(2,243,917)
6. Provide funding to cover a shortfall in personal services for district attorney staff.	602,583
Total Change	(\$5,675,381)

Prosecuting Attorneys Council

Purpose: Assist Georgia's District Attorneys and State Court Solicitors.

Recommended Change:

1. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(\$265,120)
2. Defer state employees' salary increases effective January 1, 2009.	(52,707)
3. Defer filling 4 vacant positions.	(632,353)
4. Reduce funding for operating expenses.	(160,879)
5. Defer funding appropriated in FY 2009 to purchase and replace obsolete computer equipment in District Attorney offices.	(208,125)
6. Reduce funding for Victim Services.	(25,735)
7. Implement a 13-day furlough of all staff.	(187,889)
8. Defer steps and promotions for staff attorneys scheduled for FY 2009.	(11,575)
Total Change	(\$1,544,383)

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$59,281,695	(\$7,219,764)	\$52,061,931
TOTAL STATE FUNDS	\$59,281,695	(\$7,219,764)	\$52,061,931
Other Funds	1,767,046	35,081	1,802,127
Total Funds	\$61,048,741	(\$7,184,683)	\$53,864,058

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
District Attorneys			
State General Funds	\$52,323,746	(\$5,675,381)	\$46,648,365
Other Funds	1,767,046	35,081	1,802,127
TOTAL FUNDS	\$54,090,792	(\$5,640,300)	\$48,450,492
Prosecuting Attorneys Council			
State General Funds	\$6,957,949	(\$1,544,383)	\$5,413,566
TOTAL FUNDS	\$6,957,949	(\$1,544,383)	\$5,413,566

Superior Courts

Department Financial Summary

Superior Courts

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Council of Superior Court Clerks	\$1,751,550	(\$1,352,702)	\$398,848
Council of Superior Court Judges	1,483,201	(150,277)	1,332,924
Judicial Administrative Districts	2,348,845	(225,229)	2,123,616
Superior Court Judges	58,038,504	(4,272,560)	53,765,944
SUBTOTAL	\$63,622,100	(\$6,000,768)	\$57,621,332
Total Funds	\$63,622,100	(\$6,000,768)	\$57,621,332
State General Funds	63,622,100	(6,000,768)	57,621,332
TOTAL STATE FUNDS	\$63,622,100	(\$6,000,768)	\$57,621,332

The budget request for the Superior Courts is included in the Governor's recommendation as submitted for AFY 2009.

Amended FY 2009 Program Summary

Council of Superior Court Clerks

Purpose: Assist superior court clerks throughout the state in the execution of their duties, and promote and assist in their training of the superior court clerks.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funding for the Judicial Data Exchange (JDX) project appropriated in FY 2009. | (\$1,352,702) |
| Total Change | (\$1,352,702) |

Council of Superior Court Judges

Purpose: Enhance the improvement of the superior court and the administration of justice through leadership, training, policy development, and budgetary and fiscal administration.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (\$65,197) |
| 2. Reduce funding for personal services and operating expenses. | (85,080) |
| Total Change | (\$150,277) |

Judicial Administrative Districts

Purpose: 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. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (\$90,374) |
| 2. Reduce funding for personal services and operating expenses. | (134,855) |
| Total Change | (\$225,229) |

Superior Courts

Department Financial Summary

Superior Court Judges

Purpose: Serve as a 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 50 provided by law are to be allocated back to the circuits by caseload ranks.

Recommended Change:

1. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(\$2,398,471)
2. Reduce funding for personal services and operating expenses.	(1,874,089)
Total Change	<hr/> (\$4,272,560)

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$63,622,100	(\$6,000,768)	\$57,621,332
TOTAL STATE FUNDS	\$63,622,100	(\$6,000,768)	\$57,621,332
Total Funds	\$63,622,100	(\$6,000,768)	\$57,621,332

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Council of Superior Court Clerks			
State General Funds	\$1,751,550	(\$1,352,702)	\$398,848
TOTAL FUNDS	\$1,751,550	(\$1,352,702)	\$398,848
Council of Superior Court Judges			
State General Funds	\$1,483,201	(\$150,277)	\$1,332,924
TOTAL FUNDS	\$1,483,201	(\$150,277)	\$1,332,924
Judicial Administrative Districts			
State General Funds	\$2,348,845	(\$225,229)	\$2,123,616
TOTAL FUNDS	\$2,348,845	(\$225,229)	\$2,123,616
Superior Court Judges			
State General Funds	\$58,038,504	(\$4,272,560)	\$53,765,944
TOTAL FUNDS	\$58,038,504	(\$4,272,560)	\$53,765,944

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Supreme Court	\$8,837,974	(\$948,927)	\$7,889,047
SUBTOTAL	\$8,837,974	(\$948,927)	\$7,889,047
Total Funds	\$8,837,974	(\$948,927)	\$7,889,047
State General Funds	8,837,974	(948,927)	7,889,047
TOTAL STATE FUNDS	\$8,837,974	(\$948,927)	\$7,889,047

The budget request for the Supreme Court is included in the Governor's recommendation as submitted for AFY 2009.

Amended FY 2009 Program Summary

Supreme Court

Purpose: Serve as a court of review, and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States, and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$89,806)
2. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(355,632)
3. Reduce funding for operating expenses.	(503,489)
Total Change	(\$948,927)

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$8,837,974	(\$948,927)	\$7,889,047
TOTAL STATE FUNDS	\$8,837,974	(\$948,927)	\$7,889,047
Total Funds	\$8,837,974	(\$948,927)	\$7,889,047

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Supreme Court			
State General Funds	\$8,837,974	(\$948,927)	\$7,889,047
TOTAL FUNDS	\$8,837,974	(\$948,927)	\$7,889,047

Supreme Court

State Accounting Office

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State Accounting Office	\$15,742,206	(\$984,217)	\$14,757,989
SUBTOTAL	\$15,742,206	(\$984,217)	\$14,757,989
Total Funds	\$15,742,206	(\$984,217)	\$14,757,989
Less:			
Other Funds	10,286,033	0	10,286,033
SUBTOTAL	\$10,286,033	\$0	\$10,286,033
State General Funds	5,456,173	(984,217)	4,471,956
TOTAL STATE FUNDS	\$5,456,173	(\$984,217)	\$4,471,956

Positions	110	(6)	104
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Amended FY 2009 Program Summary

State Accounting Office

Purpose: Support statewide PeopleSoft financials and human capital management, provide the comprehensive annual financial report of Georgia, and create accounting procedures and policies for state agencies.

Recommended Change:

- | | |
|--|--------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$40,448) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (178,988) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 14,051 |
| 4. Reduce operating expenses. | (528,832) |
| 5. Reduce personal service costs to reflect projected expenditures. | (250,000) |
| Total Change | (\$984,217) |

State Accounting Office
 Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$5,456,173	(\$984,217)	\$4,471,956
TOTAL STATE FUNDS	\$5,456,173	(\$984,217)	\$4,471,956
Other Funds	10,286,033	0	10,286,033
Total Funds	\$15,742,206	(\$984,217)	\$14,757,989

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State Accounting Office			
State General Funds	\$5,456,173	(\$984,217)	\$4,471,956
Other Funds	10,286,033	0	10,286,033
TOTAL FUNDS	\$15,742,206	(\$984,217)	\$14,757,989

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$5,994,354	(\$647,182)	\$5,347,172
Fleet Management	3,092,079	(556,833)	2,535,246
Mail and Courier	1,130,155	(50,486)	1,079,669
Risk Management	129,880,757	(921,158)	128,959,599
State Purchasing	14,971,472	(4,124,287)	10,847,185
Surplus Property	4,657,141	(1,767,882)	2,889,259
U.S. Post Office	90,506	0	90,506
SUBTOTAL	\$159,816,464	(\$8,067,828)	\$151,748,636
(Excludes Attached Agencies)			
Attached Agencies			
Compensation Per General Assembly Resolutions	\$850,000	\$0	\$850,000
Health Planning Review Board	60,473	(6,047)	54,426
Office of State Administrative Hearings	4,185,531	(582,365)	3,603,166
Office of Treasury and Fiscal Services	3,290,117	0	3,290,117
SUBTOTAL (ATTACHED AGENCIES)	\$8,386,121	(\$588,412)	\$7,797,709
Total Funds	\$168,202,585	(\$8,656,240)	\$159,546,345
Less:			
Other Funds	154,410,156	(2,739,526)	151,670,630
SUBTOTAL	\$154,410,156	(\$2,739,526)	\$151,670,630
State General Funds	13,792,429	(5,916,714)	7,875,715
TOTAL STATE FUNDS	\$13,792,429	(\$5,916,714)	\$7,875,715
Positions ⁽¹⁾	306	(30)	450
Motor Vehicles	19	0	19

⁽¹⁾ Governor's positions recommendation includes attached agencies not reflected in the original agency request.

Amended FY 2009 Program Summary

Administration

Purpose: Provide administrative support to all department programs.

Recommended Change:

- | | |
|--|--------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$95,231) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (75,031) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (24,906) |
| 4. Reduce contract funds. | (203,997) |
| 5. Reduce operating expenses. | (63,549) |
| 6. Reduce funds for personal services. | (184,468) |
| Total Change | (\$647,182) |

Department of Administrative Services

Department Financial Summary

Fleet Management

Purpose: In conjunction with the Office of Planning and Budget, centralize state government motor vehicle fleet management functions to ensure efficient and cost-effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership.

Recommended Change:

1. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(\$106,176)
2. Reduce operating expenses.	(50,657)
3. Reduce funds for personal services.	(400,000)
Total Change	(\$556,833)

Mail and Courier

Purpose: Provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.

Recommended Change:

Other Changes

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

Risk Management

Purpose: Minimize cost and provide fair treatment of citizens through effective claims management.

Recommended Change:

Other Changes

1. Reduce other funds (\$192,873) for personal services and eliminate 6 vacant positions.	Yes
2. Reduce other funds (\$283,000) for contractual services.	Yes
3. Reduce other funds (\$445,285) for operating expenses to reflect projected expenditures.	Yes

State Purchasing

Purpose: Reduce cost through aggregation of purchasing demand for state and local governments and provide fair and equitable access through open, structured competitive procurement.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(\$78,094)
2. Replace state funds with reserves to fund operating expenses.	(4,046,193)
Total Change	(\$4,124,287)

Department of Administrative Services

Department Financial Summary

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:

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

Other Changes

- | | |
|---|-----|
| 2. Realize other funds savings (\$1,767,882) for operating expenses due to the closure of the Americus, Swainsboro and Tucker warehouses and eliminate positions. | Yes |
|---|-----|

U.S. Post Office

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Compensation Per General Assembly Resolutions

Purpose: Fund HR102 of the 2007 Session.

Recommended Change:

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

Health Planning Review Board

Purpose: Review decisions made by hearing officers.

Recommended Change:

- | | |
|---------------------------|------------------|
| 1. Reduce contract funds. | (\$6,047) |
| Total Change | (\$6,047) |

Office of State Administrative Hearings

Purpose: Provide an impartial, independent forum for resolving disputes between the public and state agencies.

Recommended Change:

- | | |
|--|--------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$39,203) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (201,838) |
| 3. Reduce operating expenses. | (341,324) |
| Total Change | (\$582,365) |

Department of Administrative Services

Department Financial Summary

Office of Treasury and Fiscal Services

Purpose: Receive and keep safely all monies paid to the treasury and pay all warrants legally drawn on the treasury.

Recommended Change:

1. No change.

Total Change

_____ \$0

\$0

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$13,792,429	(\$5,916,714)	\$7,875,715
TOTAL STATE FUNDS	\$13,792,429	(\$5,916,714)	\$7,875,715
Other Funds	154,410,156	(2,739,526)	151,670,630
Total Funds	\$168,202,585	(\$8,656,240)	\$159,546,345

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$3,358,438	(\$647,182)	\$2,711,256
Other Funds	2,635,916	0	2,635,916
TOTAL FUNDS	\$5,994,354	(\$647,182)	\$5,347,172
Fleet Management			
State General Funds	\$1,705,000	(\$556,833)	\$1,148,167
Other Funds	1,387,079	0	1,387,079
TOTAL FUNDS	\$3,092,079	(\$556,833)	\$2,535,246
Mail and Courier			
Other Funds	\$1,130,155	(\$50,486)	\$1,079,669
TOTAL FUNDS	\$1,130,155	(\$50,486)	\$1,079,669
Risk Management			
Other Funds	\$129,880,757	(\$921,158)	\$128,959,599
TOTAL FUNDS	\$129,880,757	(\$921,158)	\$128,959,599
State Purchasing			
State General Funds	\$4,241,671	(\$4,124,287)	\$117,384
Other Funds	10,729,801	0	10,729,801
TOTAL FUNDS	\$14,971,472	(\$4,124,287)	\$10,847,185
Surplus Property			
Other Funds	\$4,657,141	(\$1,767,882)	\$2,889,259
TOTAL FUNDS	\$4,657,141	(\$1,767,882)	\$2,889,259
U.S. Post Office			
Other Funds	\$90,506	\$0	\$90,506
TOTAL FUNDS	\$90,506	\$0	\$90,506
Agencies Attached for Administrative Purposes:			
Compensation Per General Assembly Resolutions			
State General Funds	\$850,000	\$0	\$850,000
TOTAL FUNDS	\$850,000	\$0	\$850,000
Health Planning Review Board			
State General Funds	\$60,473	(\$6,047)	\$54,426
TOTAL FUNDS	\$60,473	(\$6,047)	\$54,426
Office of State Administrative Hearings			
State General Funds	\$3,576,847	(\$582,365)	\$2,994,482
Other Funds	608,684	0	608,684
TOTAL FUNDS	\$4,185,531	(\$582,365)	\$3,603,166
Office of Treasury and Fiscal Services			
Other Funds	\$3,290,117	\$0	\$3,290,117
TOTAL FUNDS	\$3,290,117	\$0	\$3,290,117

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$6,899,995	(\$1,255,274)	\$5,644,721
Athens/Tifton Veterinary Diagnostic Labs	3,775,613	(302,049)	3,473,564
Consumer Protection	33,428,135	(2,492,113)	30,936,022
Marketing and Promotion	10,591,356	(952,782)	9,638,574
Poultry Veterinary Diagnostic Labs	3,638,336	(289,913)	3,348,423
SUBTOTAL	\$58,333,435	(\$5,292,131)	\$53,041,304
Total Funds	\$58,333,435	(\$5,292,131)	\$53,041,304
Less:			
Federal Funds	8,049,321	0	8,049,321
Other Funds	3,564,689	0	3,564,689
SUBTOTAL	\$11,614,010	\$0	\$11,614,010
State General Funds	46,719,425	(5,292,131)	41,427,294
TOTAL STATE FUNDS	\$46,719,425	(\$5,292,131)	\$41,427,294
Positions	843	(3)	840
Motor Vehicles	295	0	295

Amended FY 2009 Program Summary

Administration

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$44,054)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(249,376)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	37,859
4. Reduce operating expenses.	(868,084)
5. Eliminate 1 filled and 2 vacant positions.	(131,619)
Total Change	(\$1,255,274)

Athens/Tifton Veterinary Diagnostic Labs

Purpose: Ensure the health of production, equine and companion animals, and protect public health as it relates to animals within the State of Georgia.

Recommended Change:

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

Department of Agriculture

Department Financial Summary

Consumer Protection

Purpose: Ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$346,718)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,227,812)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	55,250
4. Reduce operating expenses.	(972,833)
Total Change	(\$2,492,113)

Marketing and Promotion

Purpose: Expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$40,459)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(231,883)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	19,252
4. Reduce operating expenses.	(699,692)
Total Change	(\$952,782)

Poultry Veterinary Diagnostic Labs

Purpose: Provide poultry disease diagnostic and monitoring services with a focus on avian influenza.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$76,184)
2. Reduce funding for Poultry Veterinary Diagnostic Labs.	(213,729)
Total Change	(\$289,913)

Department of Agriculture

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$46,719,425	(\$5,292,131)	\$41,427,294
TOTAL STATE FUNDS	\$46,719,425	(\$5,292,131)	\$41,427,294
Federal Funds Not Itemized	8,049,321	0	8,049,321
Other Funds	3,564,689	0	3,564,689
Total Funds	\$58,333,435	(\$5,292,131)	\$53,041,304

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$6,571,774	(\$1,255,274)	\$5,316,500
Federal Funds Not Itemized	69,500	0	69,500
Other Funds	258,721	0	258,721
TOTAL FUNDS	\$6,899,995	(\$1,255,274)	\$5,644,721
Athens/Tifton Veterinary Diagnostic Labs			
State General Funds	\$3,775,613	(\$302,049)	\$3,473,564
TOTAL FUNDS	\$3,775,613	(\$302,049)	\$3,473,564
Consumer Protection			
State General Funds	\$24,393,914	(\$2,492,113)	\$21,901,801
Federal Funds Not Itemized	7,199,221	0	7,199,221
Other Funds	1,835,000	0	1,835,000
TOTAL FUNDS	\$33,428,135	(\$2,492,113)	\$30,936,022
Marketing and Promotion			
State General Funds	\$8,339,788	(\$952,782)	\$7,387,006
Federal Funds Not Itemized	780,600	0	780,600
Other Funds	1,470,968	0	1,470,968
TOTAL FUNDS	\$10,591,356	(\$952,782)	\$9,638,574
Poultry Veterinary Diagnostic Labs			
State General Funds	\$3,638,336	(\$289,913)	\$3,348,423
TOTAL FUNDS	\$3,638,336	(\$289,913)	\$3,348,423

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$2,089,102	(\$218,802)	\$1,870,300
Chartering, Licensing and Applications/Non-Mortgage Entities	550,974	(25,494)	525,480
Consumer Protection and Assistance	660,553	(391,114)	269,439
Financial Institution Supervision	7,757,393	(344,979)	7,412,414
Mortgage Supervision	1,840,251	(102,437)	1,737,814
SUBTOTAL	\$12,898,273	(\$1,082,826)	\$11,815,447
Total Funds	\$12,898,273	(\$1,082,826)	\$11,815,447
State General Funds	12,898,273	(1,082,826)	11,815,447
TOTAL STATE FUNDS	\$12,898,273	(\$1,082,826)	\$11,815,447

Positions	149	(4)	145
Motor Vehicles	52	0	52

Amended FY 2009 Program Summary

Administration

Purpose: Provide administrative support to all department programs.

Recommended Change:

- | | |
|--|------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$21,808) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (112,376) |
| 3. Eliminate 1 vacant district information systems specialist position. | (101,363) |
| 4. Realign funding based on anticipated expenditures. | 16,745 |

Total Change

(\$218,802)

Chartering, Licensing and Applications/Non-Mortgage Entities

Purpose: Provide efficient and flexible application, registration, and notification procedures for financial institutions that are in compliance with applicable laws, regulations, and department policies.

Recommended Change:

- | | |
|--|-----------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$6,555) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (30,587) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 648 |
| 4. Realign funding based on anticipated expenditures. | 11,000 |

Total Change

(\$25,494)

Department of Banking and Finance

Department Financial Summary

Consumer Protection and Assistance

Purpose: Assist consumers with problems encountered when dealing with department regulated entities.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,872)
2. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,603
3. Eliminate 2 consumer and legal affairs specialists and 1 administrative assistant position, and transfer 1 legal and consumer affairs specialist to the Financial Institution Supervision program.	(219,224)
4. Realign funding based on anticipated expenditures.	(166,621)
Total Change	(\$391,114)

Financial Institution Supervision

Purpose: Provide for safe and sound operation of Georgia state-chartered financial institutions, and protect the interests of the depositors, creditors, and shareholders of those institutions.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$87,276)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(422,242)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	43,163
4. Redistribute funding and 1 position from Consumer Protection and Assistance program.	122,876
5. Realize efficiencies through reduced travel.	(1,500)
Total Change	(\$344,979)

Mortgage Supervision

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$18,077)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(99,743)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	883
4. Realign funding based on anticipated expenditures.	16,000
5. Realize efficiencies through reduced travel.	(1,500)
Total Change	(\$102,437)

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$12,898,273	(\$1,082,826)	\$11,815,447
TOTAL STATE FUNDS	\$12,898,273	(\$1,082,826)	\$11,815,447
Total Funds	\$12,898,273	(\$1,082,826)	\$11,815,447

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$2,089,102	(\$218,802)	\$1,870,300
TOTAL FUNDS	\$2,089,102	(\$218,802)	\$1,870,300
Chartering, Licensing and Applications/Non-Mortgage Entities			
State General Funds	\$550,974	(\$25,494)	\$525,480
TOTAL FUNDS	\$550,974	(\$25,494)	\$525,480
Consumer Protection and Assistance			
State General Funds	\$660,553	(\$391,114)	\$269,439
TOTAL FUNDS	\$660,553	(\$391,114)	\$269,439
Financial Institution Supervision			
State General Funds	\$7,757,393	(\$344,979)	\$7,412,414
TOTAL FUNDS	\$7,757,393	(\$344,979)	\$7,412,414
Mortgage Supervision			
State General Funds	\$1,840,251	(\$102,437)	\$1,737,814
TOTAL FUNDS	\$1,840,251	(\$102,437)	\$1,737,814

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$5,571,760	(\$383,647)	\$5,188,113
Building Construction	554,277	(105,654)	448,623
Coordinated Planning	3,901,165	(409,497)	3,491,668
Environmental Education and Assistance	4,444,925	(164,709)	4,280,216
Federal Community & Economic Development Programs	47,461,921	(307,611)	47,154,310
Homeownership programs	4,631,991	0	4,631,991
Local Assistance Grants	6,000,000	0	6,000,000
Regional Services	2,935,333	(491,823)	2,443,510
Rental Housing Programs	124,563,655	(346,561)	124,217,094
Research and Surveys	654,010	(98,921)	555,089
Special Housing Initiatives	6,094,954	(300,000)	5,794,954
State Community Development Programs	2,400,728	(1,153,739)	1,246,989
State Economic Development Program	9,107,323	(5,907,227)	3,200,096
SUBTOTAL	\$218,322,042	(\$9,669,389)	\$208,652,653
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Environmental Facilities Authority	\$11,725,014	(\$10,122,384)	\$1,602,630
Payments to Georgia Regional Transportation Authority	4,857,300	(737,180)	4,120,120
Payments to OneGeorgia Authority	47,803,976	(43,414,187)	4,389,789
SUBTOTAL (ATTACHED AGENCIES)	\$64,386,290	(\$54,273,751)	\$10,112,539
Total Funds	\$282,708,332	(\$63,943,140)	\$218,765,192
Less:			
Federal Funds	167,079,288	0	167,079,288
Other Funds	15,079,167	0	15,079,167
SUBTOTAL	\$182,158,455	\$0	\$182,158,455
State General Funds	53,426,544	(20,528,953)	32,897,591
Tobacco Settlement Funds	47,123,333	(43,414,187)	3,709,146
TOTAL STATE FUNDS	\$100,549,877	(\$63,943,140)	\$36,606,737
Positions	471	(5)	466
Motor Vehicles	31	0	31

Department of Community Affairs

Department Financial Summary

Amended FY 2009 Program Summary

Administration

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$19,327)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(91,661)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	37,841
4. Replace state funds with other funds for 2 administrative positions.	(95,500)
5. Reduce operating expenses.	(15,000)
6. Reduce personal service costs to reflect projected expenditures.	(200,000)
Total Change	(\$383,647)

Building Construction

Purpose: Establish minimum building construction standards for all new structures, including mass-produced factory built (modular) buildings, built in the state.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$3,428)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(16,215)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	630
4. Replace state funds with other funds for a construction codes consultant position.	(56,641)
5. Reduce contract funds.	(30,000)
Total Change	(\$105,654)

Coordinated Planning

Purpose: Give communities the information, assistance, tools, and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$20,741)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(97,081)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,936
4. Reduce contract funds.	(176,856)
5. Eliminate 2 vacant planner positions.	(116,755)
Total Change	(\$409,497)

Department of Community Affairs

Department Financial Summary

Environmental Education and Assistance

Purpose: Provide technical assistance, resource tools, and public education outreach resources.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$7,328)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(52,020)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,639
4. Eliminate vacant human services program auditor position.	(53,000)
5. Reduce contract funds.	(54,000)
Total Change	(\$164,709)

Federal Community & Economic Development Programs

Purpose: Administer incentive and education programs, and provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$20,467)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(57,134)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,961
4. Eliminate 1 vacant assistant commissioner position.	(167,971)
5. Reduce personal service costs to reflect projected expenditures.	(65,000)
Total Change	(\$307,611)

Homeownership programs

Purpose: Expand the supply of standard affordable housing through rehabilitation and construction, and provide homeownership opportunities for low and moderate-income individuals.

Recommended Change:

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

Local Assistance Grants

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

Recommended Change:

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

Department of Community Affairs

Department Financial Summary

Regional Services

Purpose: Assist in the marketing, development, and implementation of housing and community and economic development projects and services.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$17,999)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(109,749)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,810
4. Eliminate 1 vacant resource coordinator position.	(38,495)
5. Reduce operating expenses for the Signature Communities program.	(175,000)
6. Reduce additional funds provided in FY 2009 for the Georgia Rural Water Association.	(100,000)
7. Reduce contract funds.	(25,000)
8. Reduce operating expenses.	(27,390)
Total Change	(\$491,823)

Rental Housing Programs

Purpose: Provide affordable housing to very low and low to moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Voucher Program.

Recommended Change:

1. Reduce matching funds for the Affordable Home program.	(\$346,561)
Total Change	(\$346,561)

Research and Surveys

Purpose: Conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,000)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(30,537)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	809
4. Eliminate funds for temporary positions.	(17,500)
5. Reduce contract funds.	(20,693)
6. Reduce operating expenses.	(25,000)
Total Change	(\$98,921)

Special Housing Initiatives

Purpose: Provide funding for special housing initiatives.

Recommended Change:

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

Department of Community Affairs

Department Financial Summary

State Community Development Programs

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$11,999)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(64,164)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,424
4. Reduce contract funds.	(60,000)
5. Delete new funds provided in FY 2009 for an emergency operation facility in Fayette County.	(200,000)
6. Delete new funds provided in FY 2009 for the construction of an ADA compliant regional athletic facility in Hall County.	(300,000)
7. Delete new funds provided in FY 2009 to renovate and expand the Tift County Multipurpose Livestock Building.	(125,000)
8. Reduce operating expenses.	(20,000)
9. Delete new funds provided in FY 2009 to renovate and expand the Jeff Davis County Multipurpose Livestock Building.	(175,000)
10. Delete new funds provided in FY 2009 for the City of Porterdale Community Center Gymnasium reconstructions.	(200,000)
Total Change	(\$1,153,739)

State Economic Development Program

Purpose: Facilitate and stimulate economic activity, private investment, and job creation by various means, including making loans and grants.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,063)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(3,897)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,015
4. Eliminate funds for the Life Sciences Facilities Fund.	(4,403,282)
5. Remove funds for the Georgia Cities grant due to completion of state's commitment to provide dollar for dollar match with a private foundation.	(1,500,000)
Total Change	(\$5,907,227)

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 the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(\$22,384)
2. Reduce funds for Water Sewer Grants.	(100,000)
3. Reduce funds in the Land Conservation program.	(10,000,000)
Total Change	(\$10,122,384)

Department of Community Affairs

Department Financial Summary

Payments to Georgia Regional Transportation Authority

Purpose: Improve Georgia's mobility, air quality, and land use practices.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$52,736)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(223,340)
3. Replace state funds with other funds for operating expenses.	(461,104)
Total Change	<hr/> (\$737,180)

Payments to OneGeorgia Authority

Purpose: Provide funds for the OneGeorgia Authority.

Recommended Change:

Tobacco Settlement Funds

1. Replace Tobacco Settlement Funds with other funds for operations.	(\$43,414,187)
Total Change	<hr/> (\$43,414,187)

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$53,426,544	(\$20,528,953)	\$32,897,591
Tobacco Settlement Funds	47,123,333	(43,414,187)	3,709,146
TOTAL STATE FUNDS	\$100,549,877	(\$63,943,140)	\$36,606,737
Temporary Assistance for Needy Families Block Grant	100,000	0	100,000
Federal Funds Not Itemized	166,979,288	0	166,979,288
TOTAL FEDERAL FUNDS	\$167,079,288	\$0	\$167,079,288
Other Funds	15,079,167	0	15,079,167
Total Funds	\$282,708,332	(\$63,943,140)	\$218,765,192

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$2,233,357	(\$383,647)	\$1,849,710
Federal Funds Not Itemized	1,611,802	0	1,611,802
Other Funds	1,726,601	0	1,726,601
TOTAL FUNDS	\$5,571,760	(\$383,647)	\$5,188,113
Building Construction			
State General Funds	\$314,573	(\$105,654)	\$208,919
Other Funds	239,704	0	239,704
TOTAL FUNDS	\$554,277	(\$105,654)	\$448,623
Coordinated Planning			
State General Funds	\$3,850,247	(\$409,497)	\$3,440,750
Other Funds	50,918	0	50,918
TOTAL FUNDS	\$3,901,165	(\$409,497)	\$3,491,668
Environmental Education and Assistance			
State General Funds	\$1,058,445	(\$164,709)	\$893,736
Federal Funds Not Itemized	6,000	0	6,000
Other Funds	3,380,480	0	3,380,480
TOTAL FUNDS	\$4,444,925	(\$164,709)	\$4,280,216
Federal Community & Economic Development Programs			
State General Funds	\$2,066,924	(\$307,611)	\$1,759,313
Federal Funds Not Itemized	45,085,410	0	45,085,410
Other Funds	309,587	0	309,587
TOTAL FUNDS	\$47,461,921	(\$307,611)	\$47,154,310
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
Local Assistance Grants			
State General Funds	\$6,000,000	\$0	\$6,000,000
TOTAL FUNDS	\$6,000,000	\$0	\$6,000,000
Regional Services			
State General Funds	\$2,435,333	(\$491,823)	\$1,943,510
Other Funds	500,000	0	500,000
TOTAL FUNDS	\$2,935,333	(\$491,823)	\$2,443,510
Rental Housing Programs			
State General Funds	\$3,287,829	(\$346,561)	\$2,941,268
Federal Funds Not Itemized	118,208,730	0	118,208,730

Department of Community Affairs

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Other Funds	3,067,096	0	3,067,096
TOTAL FUNDS	\$124,563,655	(\$346,561)	\$124,217,094
Research and Surveys			
State General Funds	\$629,847	(\$98,921)	\$530,926
Other Funds	24,163	0	24,163
TOTAL FUNDS	\$654,010	(\$98,921)	\$555,089
Special Housing Initiatives			
State General Funds	\$3,632,892	(\$300,000)	\$3,332,892
Temporary Assistance for Needy Families Block Grant	100,000	0	100,000
Federal Funds Not Itemized	1,254,596	0	1,254,596
Other Funds	1,107,466	0	1,107,466
TOTAL FUNDS	\$6,094,954	(\$300,000)	\$5,794,954
State Community Development Programs			
State General Funds	\$2,395,728	(\$1,153,739)	\$1,241,989
Federal Funds Not Itemized	5,000	0	5,000
TOTAL FUNDS	\$2,400,728	(\$1,153,739)	\$1,246,989
State Economic Development Program			
State General Funds	\$8,939,055	(\$5,907,227)	\$3,031,828
Federal Funds Not Itemized	13,587	0	13,587
Other Funds	154,681	0	154,681
TOTAL FUNDS	\$9,107,323	(\$5,907,227)	\$3,200,096
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Facilities Authority			
State General Funds	\$11,725,014	(\$10,122,384)	\$1,602,630
TOTAL FUNDS	\$11,725,014	(\$10,122,384)	\$1,602,630
Payments to Georgia Regional Transportation Authority			
State General Funds	\$4,857,300	(\$737,180)	\$4,120,120
TOTAL FUNDS	\$4,857,300	(\$737,180)	\$4,120,120
Payments to OneGeorgia Authority			
Tobacco Settlement Funds	\$47,123,333	(\$43,414,187)	\$3,709,146
Other Funds	680,643	0	680,643
TOTAL FUNDS	\$47,803,976	(\$43,414,187)	\$4,389,789

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$431,809,973	(\$30,452,482)	\$401,357,491
Aged, Blind and Disabled Medicaid	3,998,933,946	264,258,749	4,263,192,695
Health Care Access and Improvement	26,272,898	(16,516,470)	9,756,428
Indigent Care Trust Fund	398,662,493	7,000,000	405,662,493
Low-Income Medicaid	3,154,813,458	(376,403,421)	2,778,410,037
Nursing Home Provider Fees	335,870,759	10,928,397	346,799,156
PeachCare	393,671,223	(86,735,736)	306,935,487
State Health Benefit Plan	2,704,743,166	295,535,893	3,000,279,059
SUBTOTAL	\$11,444,777,916	\$67,614,930	\$11,512,392,846
(Excludes Attached Agencies)			
Attached Agencies			
Composite Board of Medical Examiners	\$2,394,849	(\$325,224)	\$2,069,625
Georgia Board for Physician Workforce, Administration	855,498	(180,463)	675,035
Georgia Board for Physician Workforce, Graduate Medical Education	9,853,061	(343,977)	9,509,084
Georgia Board for Physician Workforce, Mercer School of Medicine	24,560,862	(1,638,502)	22,922,360
Georgia Board for Physician Workforce, Morehouse School of Medicine	12,997,293	(867,073)	12,130,220
Georgia Board for Physician Workforce, Undergraduate Medical Education	3,538,484	(236,060)	3,302,424
State Medical Education Board	1,439,892	(106,856)	1,333,036
SUBTOTAL (ATTACHED AGENCIES)	\$55,639,939	(\$3,698,155)	\$51,941,784
Total Funds	\$11,500,417,855	\$63,916,775	\$11,564,334,630
Less:			
Federal Funds	5,556,721,455	(145,791,501)	5,410,929,954
Other Funds	3,429,404,580	373,779,007	3,803,183,587
SUBTOTAL	\$8,986,126,035	\$227,987,506	\$9,214,113,541
State General Funds	2,452,718,164	(213,267,251)	2,239,450,913
Tobacco Settlement Funds	61,573,656	49,196,520	110,770,176
TOTAL STATE FUNDS	\$2,514,291,820	(\$164,070,731)	\$2,350,221,089
Positions	529	(8)	521
Motor Vehicles	19	0	19

Amended FY 2009 Program Summary

Administration

Purpose: Provide administrative support to all departmental programs.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009. (\$224,411)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (780,734)

Department of Community Health
Department Financial Summary

3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	57,047
4. Reduce funds for under-utilized contracts (Total Funds: \$22,688,509).	(10,193,410)
5. Reduce funds for personal services by maintaining vacant positions.	(1,064,215)
6. Reduce operating expenses.	(1,389,180)
7. Reduce funds for the Health Information Exchange contract.	(500,000)
Total Change	(\$14,094,903)

Aged, Blind and Disabled Medicaid

Purpose: Improve healthcare access primarily to elderly and disabled individuals.

Recommended Change:

State General Funds

1. Defer rate increases provided for in FY 2009 for the following service providers: ambulance (\$1,400,743), dental (\$90,553), home health (\$1,136,283), inpatient and outpatient hospital (\$8,669,645), physician (\$3,420,322), HealthCheck (\$18,261), digital mammography (\$113,492), global maternity (\$436,612), and personal support services in the Independent Care Waiver Program (ICWP) (\$354,680) (Total Funds: \$43,615,702).	(\$15,640,591)
2. Reflect savings from the public assistance reporting and information system (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payors (Total Funds: \$2,229,986).	(799,673)
3. Defer conversion to Fair Rental Value Scale (FRVS) indices for the nursing home per diem rate provided for in FY 2009 (Total Funds: \$35,300,000).	(12,658,580)
4. Defer the cost report update and 1% quality incentive payment for nursing facilities provided for in FY 2009 (Total Funds: \$18,919,615).	(6,784,574)
5. Delay implementation of 75 new Independent Care Waiver Program (ICWP) slots until January 1, 2009 (Total Funds: \$1,636,425).	(586,822)
6. Reduce funds to reflect projected FY 2009 state funds surplus (Total Funds: \$50,278,918).	(18,030,020)
7. Perform expedited eligibility reviews of Ex Parte Medicaid members (Total Funds: \$5,386,810).	(1,931,710)
8. Recognize additional savings from fraud and abuse recoveries (Total Funds: \$3,697,744).	(1,326,011)
9. Reflect additional Incurred But Not Reported (IBNR) claims reserves.	(14,820,314)
Total Change	(\$72,578,295)

Other Changes

10. Reflect audited FY 2008 Incurred But Not Reported claim liability (Total Funds: \$466,652,209).	Yes
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Health Care Access and Improvement

Purpose: Improve the health, wellness and access to healthcare for Georgians.

Recommended Change:

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,488)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(158,409)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	117
4. Reduce funding for the Office of Rural Health Community Service grants.	(250,000)
5. Defer funds for the Southeastern Firefighter's Burn Foundation provided for in FY 2009.	(400,000)
6. Defer funds for the Georgia Association of Primary Health Care provided for in FY 2009.	(2,000,000)
7. Defer funds for safety net clinics provided for in FY 2009.	(950,000)

Department of Community Health

Department Financial Summary

8. Defer funds for the Georgia Marketplace Authority provided for in FY 2009.	(2,000,000)
9. Defer funds for the Wellness Incentive Pilot program provided for in FY 2009.	(150,000)
Total Change	(\$5,914,780)
<u>Tobacco Settlement Funds</u>	
10. Defer funds for the Rural Health Initiative provided for in FY 2009.	(\$10,600,000)
Total Change	(\$10,600,000)

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.	\$7,000,000
Total Change	\$7,000,000

Low-Income Medicaid

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

Recommended Change:

State General Funds

1. Defer rate increases provided for in FY 2009 for the following service providers: ambulance (\$49,439), dental (\$920,625), home health (\$232,918), inpatient and outpatient hospital (\$12,907,415), physician (\$6,634,288), HealthCheck (\$491,362), digital mammography (\$223,778), global maternity (\$1,245,828), and personal support services in the Independent Care Waiver Program (ICWP) (\$918) (Total Funds: \$63,320,053).	(\$22,706,571)
2. Reflect savings from the public assistance reporting and information system (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payors (Total Funds: \$2,770,014).	(993,327)
3. Reduce funds to reflect projected FY 2009 state funds surplus (Total Funds: \$53,595,332).	(19,219,286)
4. Replace state general funds with tobacco funds for Medicaid benefits.	(59,796,520)
5. Perform expedited eligibility reviews of Ex Parte Medicaid members (Total Funds: \$4,486,085).	(1,608,710)
6. Recognize additional savings from fraud and abuse recoveries (Total Funds: \$601,958).	(215,862)
7. Reduce funds to reflect revised Care Management Organization (CMO) fee projections (Total Funds: \$3,458,745).	(1,240,306)
Total Change	(\$105,780,582)

Tobacco Settlement Funds

8. Replace state general funds with tobacco funds for Medicaid benefits.	\$59,796,520
Total Change	\$59,796,520

Other Changes

9. Reflect audited FY 2008 Incurred But Not Reported claim liability (Total Funds: \$248,171,233).	Yes
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Department of Community Health

Department Financial Summary

Nursing Home Provider Fees

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

Recommended Change:

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

PeachCare

Purpose: Improve access to healthcare for qualified low-income Georgia children.

Recommended Change:

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

State Health Benefit Plan

Purpose: Provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization.

Recommended Change:

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

Other Changes

- | | |
|--|-----|
| 2. Increase Health Insurance Payments to reflect projected revenue (Total Funds: \$295,535,893). | Yes |
|--|-----|

Agencies Attached for Administrative Purposes:

Composite Board of Medical Examiners

Purpose: Protect the public's health by ensuring healthcare practitioners are qualified to practice in the State of Georgia.

Recommended Change:

- | | |
|--|--------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$25,552) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (117,851) |
| 3. Reduce funding for case reviewers (\$40,000) and medical peer reviews (\$24,000). | (64,000) |
| 4. Reduce funds for telecommunication and rent expenses to reflect anticipated revenues. | (60,821) |
| 5. Reduce hearing-related operating expenses, including employee travel, newsletter and publications expenses. | (57,000) |
| Total Change | (\$325,224) |

Department of Community Health

Department Financial Summary

Georgia Board for Physician Workforce, Administration

Purpose: Provide administrative support to all agency programs.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$29,146)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(29,317)
3. Remove funding provided in FY 2009 for interns to assist on physician workforce projects.	(12,000)
4. Defer medical education expansion study provided for in FY 2009.	(110,000)
Total Change	(\$180,463)

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 new funding provided in FY 2009 for graduate medical education.	(\$343,977)
Total Change	(\$343,977)

Georgia Board for Physician Workforce, Mercer School of Medicine

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

Recommended Change:

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

Georgia Board for Physician Workforce, Morehouse School of Medicine

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

Recommended Change:

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

Georgia Board for Physician Workforce, Undergraduate Medical Education

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

Recommended Change:

1. Decrease funding for the undergraduate medical education program.	(\$236,060)
Total Change	(\$236,060)

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. Defer state employees' salary increases effective January 1, 2009.	(\$11,251)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(12,257)
3. Discontinue contract with Georgia Student Finance Commission for loan and scholarship tracking, and administer internally.	(15,000)
4. Decrease funds for annual medical fair to recruit physicians to rural communities.	(8,348)
5. Decrease funding for medical scholarship awards.	(60,000)
Total Change	<hr/> (\$106,856)

Department of Community Health

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$2,452,718,164	(\$213,267,251)	\$2,239,450,913
Tobacco Settlement Funds	61,573,656	49,196,520	110,770,176
TOTAL STATE FUNDS	\$2,514,291,820	(\$164,070,731)	\$2,350,221,089
Medical Assistance Program	5,238,720,909	(80,829,770)	5,157,891,139
State Children's Insurance Program	318,000,546	(64,961,731)	253,038,815
TOTAL FEDERAL FUNDS	\$5,556,721,455	(\$145,791,501)	\$5,410,929,954
Other Funds	3,429,404,580	373,779,007	3,803,183,587
Total Funds	\$11,500,417,855	\$63,916,775	\$11,564,334,630

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$106,922,412	(\$14,094,903)	\$92,827,509
Medical Assistance Program	279,187,884	(15,907,961)	263,279,923
State Children's Insurance Program	23,154,035	0	23,154,035
Other Funds	22,545,642	(449,618)	22,096,024
TOTAL FUNDS	\$431,809,973	(\$30,452,482)	\$401,357,491
Aged, Blind and Disabled Medicaid			
State General Funds	\$1,138,859,171	(\$72,578,295)	\$1,066,280,876
Medical Assistance Program	2,466,570,737	169,495,562	2,636,066,299
Other Funds	393,504,038	167,341,482	560,845,520
TOTAL FUNDS	\$3,998,933,946	\$264,258,749	\$4,263,192,695
Health Care Access and Improvement			
State General Funds	\$14,984,060	(\$5,914,780)	\$9,069,280
Tobacco Settlement Funds	10,600,000	(10,600,000)	0
Medical Assistance Program	588,838	(1,690)	587,148
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$26,272,898	(\$16,516,470)	\$9,756,428
Indigent Care Trust Fund			
State General Funds	\$0	\$7,000,000	\$7,000,000
Medical Assistance Program	257,075,969	0	257,075,969
Other Funds	141,586,524	0	141,586,524
TOTAL FUNDS	\$398,662,493	\$7,000,000	\$405,662,493
Low-Income Medicaid			
State General Funds	\$916,833,695	(\$105,780,582)	\$811,053,113
Tobacco Settlement Funds	50,973,656	59,796,520	110,770,176
Medical Assistance Program	2,020,232,680	(241,425,155)	1,778,807,525
Other Funds	166,773,427	(88,994,204)	77,779,223
TOTAL FUNDS	\$3,154,813,458	(\$376,403,421)	\$2,778,410,037
Nursing Home Provider Fees			
State General Funds	\$120,805,958	\$3,918,923	\$124,724,881
Medical Assistance Program	215,064,801	7,009,474	222,074,275
TOTAL FUNDS	\$335,870,759	\$10,928,397	\$346,799,156
PeachCare			
State General Funds	\$98,672,929	(\$22,119,459)	\$76,553,470
State Children's Insurance Program	294,846,511	(64,961,731)	229,884,780
Other Funds	151,783	345,454	497,237
TOTAL FUNDS	\$393,671,223	(\$86,735,736)	\$306,935,487

Department of Community Health

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State Health Benefit Plan			
Other Funds	\$2,704,743,166	\$295,535,893	\$3,000,279,059
TOTAL FUNDS	\$2,704,743,166	\$295,535,893	\$3,000,279,059
<i>Agencies Attached for Administrative Purposes:</i>			
Composite Board of Medical Examiners			
State General Funds	\$2,394,849	(\$325,224)	\$2,069,625
TOTAL FUNDS	\$2,394,849	(\$325,224)	\$2,069,625
Georgia Board for Physician Workforce, Administration			
State General Funds	\$855,498	(\$180,463)	\$675,035
TOTAL FUNDS	\$855,498	(\$180,463)	\$675,035
Georgia Board for Physician Workforce, Graduate Medical Education			
State General Funds	\$9,853,061	(\$343,977)	\$9,509,084
TOTAL FUNDS	\$9,853,061	(\$343,977)	\$9,509,084
Georgia Board for Physician Workforce, Mercer School of Medicine			
State General Funds	\$24,560,862	(\$1,638,502)	\$22,922,360
TOTAL FUNDS	\$24,560,862	(\$1,638,502)	\$22,922,360
Georgia Board for Physician Workforce, Morehouse School of Medicine			
State General Funds	\$12,997,293	(\$867,073)	\$12,130,220
TOTAL FUNDS	\$12,997,293	(\$867,073)	\$12,130,220
Georgia Board for Physician Workforce, Undergraduate Medical Education			
State General Funds	\$3,538,484	(\$236,060)	\$3,302,424
TOTAL FUNDS	\$3,538,484	(\$236,060)	\$3,302,424
State Medical Education Board			
State General Funds	\$1,439,892	(\$106,856)	\$1,333,036
TOTAL FUNDS	\$1,439,892	(\$106,856)	\$1,333,036

Department of Corrections

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$57,581,951	(\$4,033,209)	\$53,548,742
Bainbridge PSATC	6,601,214	(429,049)	6,172,165
Food and Farm Operations	16,117,358	(1,372,065)	14,745,293
Health	226,559,039	(3,956,762)	222,602,277
Jail Subsidy	6,196,724	0	6,196,724
Offender Management	44,642,613	(1,000,745)	43,641,868
Parole Revocation Centers	5,074,270	(515,496)	4,558,774
Private Prisons	85,297,250	(2,017,747)	83,279,503
Probation Detention Centers	53,651,772	(13,040,131)	40,611,641
Probation Diversion Centers	10,733,793	(6,474,740)	4,259,053
Probation Supervision	86,740,920	(5,944,116)	80,796,804
State Prisons	578,111,637	(75,492,042)	502,619,595
Transition Centers	28,661,148	(1,877,728)	26,783,420
SUBTOTAL	\$1,205,969,689	(\$116,153,830)	\$1,089,815,859
Total Funds	\$1,205,969,689	(\$116,153,830)	\$1,089,815,859
Less:			
Federal Funds	5,889,638	0	5,889,638
Other Funds	42,411,919	0	42,411,919
SUBTOTAL	\$48,301,557	\$0	\$48,301,557
State General Funds	1,157,668,132	(116,153,830)	1,041,514,302
TOTAL STATE FUNDS	\$1,157,668,132	(\$116,153,830)	\$1,041,514,302
Positions	15,681	(1,345)	14,336
Motor Vehicles	2,138	(103)	2,035

Amended FY 2009 Program Summary

Administration

Purpose: Protect and serve the citizens of Georgia by administering an effective, efficient, and balanced correctional system.

Recommended Change:

- Defer state employees' salary increases effective January 1, 2009. (\$516,295)
- Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (1,847,160)
- Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. 2,750,407
- Consolidate training activities at the new Tift College campus. (1,303,798)
- Realize savings in communications center operations through the use of updated technology. (361,756)
- Reduce contractual services funding. (260,100)
- Reduce cost of operations agency-wide. (1,770,425)

Department of Corrections

Department Financial Summary

8. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(290,588)
9. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(3,405)
10. Reduce funding for motor vehicle purchases.	(412,720)
11. Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons.	(17,369)
Total Change	(\$4,033,209)

Bainbridge PSATC

Purpose: Provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$103,998)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(186,017)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	371
4. Reduce cost of operations agency-wide.	(139,405)
Total Change	(\$429,049)

Food and Farm Operations

Purpose: Raise crops and livestock, and produce dairy items used in preparing meals for offenders.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$80,186)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(272,772)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	18,601
4. Reduce cost of operations agency-wide.	(993,544)
5. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(2,763)
6. Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons.	(41,401)
Total Change	(\$1,372,065)

Health

Purpose: Provide the required constitutional level of health care to the inmates of the correctional system in the most cost-effective and humane manner possible.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$176,259)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(631,080)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	9,143

Department of Corrections

Department Financial Summary

4. Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons.	(1,000,726)
5. Reduce cost of operations agency-wide.	(376,257)
6. Reduce funds for inmate medical services.	(1,000,000)
7. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(781,583)
Total Change	(\$3,956,762)

Jail Subsidy

Purpose: Reimburse counties for the costs of incarcerating state prisoners in their local facilities.

Recommended Change:

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

Offender Management

Purpose: Provide cost-effective correctional services that ensure public safety.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$48,806)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(186,485)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	40,335
4. Reduce the number of canine teams in the state from 31 to 17.	(78,782)
5. Reduce cost of operations agency-wide.	(183,836)
6. Defer departmental participation on 2 regional fugitive task forces.	(543,171)
Total Change	(\$1,000,745)

Parole Revocation Centers

Purpose: Provide a sanction for parole violations.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$186,837)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(191,269)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	11,623
4. Reduce cost of operations agency-wide.	(149,013)
Total Change	(\$515,496)

Private Prisons

Purpose: Provide a cost-effective correctional service that ensures public safety.

Recommended Change:

1. Eliminate the private prison Consumer Price Index (CPI) adjustment for FY 2009.	(\$2,017,747)
Total Change	(\$2,017,747)

Department of Corrections

Department Financial Summary

Probation Detention Centers

Purpose: Provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,294,265)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,883,344)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	99,945
4. Close the I.W. Davis and Terrell Probation Detention Centers.	(3,275,279)
5. Redistribute funding and 47 positions to the Transition Center (TC) program to reflect the remissioning of one unit of the Emanuel Probation Detention Center as a TC.	(2,314,792)
6. Redistribute funding and 49 positions to the State Prisons program to reflect the remissioning of West Central Probation Detention Center as a Pre-Release Center.	(2,613,787)
7. Reduce personal services due to department-wide hiring freeze.	(255,875)
8. Reduce cost of operations agency-wide.	(1,502,734)
Total Change	(\$13,040,131)

Probation Diversion Centers

Purpose: Provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$291,681)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(397,303)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	12,856
4. Redistribute funding and 24 positions to the Probation Supervision program to continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center (DRC) option by establishing 3 new DRCs.	(1,073,615)
5. Continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center option by closing the 4 remaining diversion centers.	(4,568,838)
6. Redistribute funding and 31 positions to the Transition Center (TC) program to reflect the remissioning of Clayton Diversion Center as a TC.	(156,159)
Total Change	(\$6,474,740)

Probation Supervision

Purpose: Supervise probationers.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$888,066)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(3,685,806)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	365,784

Department of Corrections

Department Financial Summary

4. Reduce cost of operations agency-wide.	(2,344,124)
5. Redistribute funding and 24 positions from the Probation Diversion Center program to continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center (DRC) by establishing 3 new DRCs.	1,073,615
6. Reduce funding for motor vehicle purchases.	(25,426)
7. Reduce personal services due to department-wide hiring freeze.	(440,093)
Total Change	(\$5,944,116)

State Prisons

Purpose: House violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$11,933,141)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(22,797,657)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	982,187
4. Reduce academic (\$331,320) and vocational (\$116,751) education programs.	(448,071)
5. Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons with adjustments to funding and elimination of 16 positions each at Coastal, Hays, and Ware based on a more streamlined funding model.	(2,862,330)
6. Close 4 State Prison (SP) facilities identified as "non-enduring" in the 2007 facility master plan: Rivers SP, Wayne SP, Homerville SP, and Milan SP; and, in addition, West Georgia Boot Camp, and Pelham Pre-Release Center.	(16,517,234)
7. Redistribute funding and 49 positions from the Probation Detention Center Program (PDC) to reflect the remissioning of West Central PDC as a Pre-Release Center.	2,613,787
8. Reduce the number of canine teams in the state from 31 to 17.	(450,984)
9. Reduce security overtime in the state prisons program through staff realignment from facility closures.	(4,342,733)
10. Reduce personal services due to a department-wide hiring freeze.	(2,680,623)
11. Reduce cost of operations agency-wide.	(15,994,843)
12. Eliminate 7 central office positions and reduce the central operating budget for statewide fire services.	(615,438)
13. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(444,962)
Total Change	(\$75,492,042)

Transition Centers

Purpose: Provide "work release" opportunities for inmates nearing the end of their prison term, allowing them to obtain and maintain a paying job in the community, while requiring him or her to conform to the structure of the center.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$526,551)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,249,387)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	65,382
4. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(1,644,473)

Department of Corrections

Department Financial Summary

5. Redistribute funding and 31 positions from the Probation Diversion Center (DC) program to reflect the remissioning of Clayton DC as a Transition Center.	156,159
6. Redistribute funding and 47 positions from the Probation Detention Center Program (PDC) to reflect the remissioning of one unit of the Emanuel PDC as a Transition Center.	2,314,792
7. Reduce personal services due to department-wide hiring freeze.	(128,409)
8. Reduce cost of operations agency-wide.	(865,241)
Total Change	<hr/> (\$1,877,728)

Department of Corrections

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$1,157,668,132	(\$116,153,830)	\$1,041,514,302
TOTAL STATE FUNDS	\$1,157,668,132	(\$116,153,830)	\$1,041,514,302
Federal Funds Not Itemized	5,889,638	0	5,889,638
Other Funds	42,411,919	0	42,411,919
Total Funds	\$1,205,969,689	(\$116,153,830)	\$1,089,815,859

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$55,017,209	(\$4,033,209)	\$50,984,000
Federal Funds Not Itemized	2,462,251	0	2,462,251
Other Funds	102,491	0	102,491
TOTAL FUNDS	\$57,581,951	(\$4,033,209)	\$53,548,742
Bainbridge PSATC			
State General Funds	\$6,408,425	(\$429,049)	\$5,979,376
Federal Funds Not Itemized	20,743	0	20,743
Other Funds	172,046	0	172,046
TOTAL FUNDS	\$6,601,214	(\$429,049)	\$6,172,165
Food and Farm Operations			
State General Funds	\$14,017,358	(\$1,372,065)	\$12,645,293
Other Funds	2,100,000	0	2,100,000
TOTAL FUNDS	\$16,117,358	(\$1,372,065)	\$14,745,293
Health			
State General Funds	\$218,169,039	(\$3,956,762)	\$214,212,277
Other Funds	8,390,000	0	8,390,000
TOTAL FUNDS	\$226,559,039	(\$3,956,762)	\$222,602,277
Jail Subsidy			
State General Funds	\$6,196,724	\$0	\$6,196,724
TOTAL FUNDS	\$6,196,724	\$0	\$6,196,724
Offender Management			
State General Funds	\$44,612,613	(\$1,000,745)	\$43,611,868
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$44,642,613	(\$1,000,745)	\$43,641,868
Parole Revocation Centers			
State General Funds	\$4,658,760	(\$515,496)	\$4,143,264
Federal Funds Not Itemized	10,510	0	10,510
Other Funds	405,000	0	405,000
TOTAL FUNDS	\$5,074,270	(\$515,496)	\$4,558,774
Private Prisons			
State General Funds	\$85,297,250	(\$2,017,747)	\$83,279,503
TOTAL FUNDS	\$85,297,250	(\$2,017,747)	\$83,279,503
Probation Detention Centers			
State General Funds	\$46,960,470	(\$13,040,131)	\$33,920,339
Federal Funds Not Itemized	671,975	0	671,975
Other Funds	6,019,327	0	6,019,327
TOTAL FUNDS	\$53,651,772	(\$13,040,131)	\$40,611,641
Probation Diversion Centers			
State General Funds	\$7,628,790	(\$6,474,740)	\$1,154,050

Department of Corrections

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Other Funds	3,105,003	0	3,105,003
TOTAL FUNDS	\$10,733,793	(\$6,474,740)	\$4,259,053
Probation Supervision			
State General Funds	\$86,521,774	(\$5,944,116)	\$80,577,658
Federal Funds Not Itemized	60,032	0	60,032
Other Funds	159,114	0	159,114
TOTAL FUNDS	\$86,740,920	(\$5,944,116)	\$80,796,804
State Prisons			
State General Funds	\$553,749,700	(\$75,492,042)	\$478,257,658
Federal Funds Not Itemized	2,664,127	0	2,664,127
Other Funds	21,697,810	0	21,697,810
TOTAL FUNDS	\$578,111,637	(\$75,492,042)	\$502,619,595
Transition Centers			
State General Funds	\$28,430,020	(\$1,877,728)	\$26,552,292
Other Funds	231,128	0	231,128
TOTAL FUNDS	\$28,661,148	(\$1,877,728)	\$26,783,420

Department of Defense

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$1,735,935	(\$245,305)	\$1,490,630
Military Readiness	25,969,077	(317,310)	25,651,767
Youth Educational Services	13,140,671	(919,003)	12,221,668
SUBTOTAL	\$40,845,683	(\$1,481,618)	\$39,364,065
Total Funds	\$40,845,683	(\$1,481,618)	\$39,364,065
Less:			
Federal Funds	28,312,701	(31,242)	28,281,459
Other Funds	816,341	0	816,341
SUBTOTAL	\$29,129,042	(\$31,242)	\$29,097,800
State General Funds	11,716,641	(1,450,376)	10,266,265
TOTAL STATE FUNDS	\$11,716,641	(\$1,450,376)	\$10,266,265
Positions	520	0	520
Motor Vehicles	88	0	88

Amended FY 2009 Program Summary

Administration

Purpose: Provide administration to the organized militia in the State of Georgia.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$13,930)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(52,080)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	705
4. Reduce travel to out-of-state conferences and meetings.	(4,000)
5. Transfer funds to the Military Readiness program to lease a facility for the new 348th Brigade Support Battalion.	(66,000)
6. Discontinue the Recruiting Incentive Bonus program.	(55,000)
7. Defer filling vacancies agency-wide.	(55,000)
Total Change	(\$245,305)

Military Readiness

Purpose: Provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$56,012)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(160,912)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,614

Department of Defense
Department Financial Summary

4. Transfer funds from the Administration program to lease a facility for the new 348th Brigade Support Battalion.	66,000
5. Diminish operating costs by utilizing alternative means for the publication of the Georgia Guardsman.	(15,000)
6. Reduce travel to out-of-state conferences and meetings.	(3,000)
7. Defer filling vacancies agency-wide.	(150,000)
Total Change	<hr/> (\$317,310)

Youth Educational Services

Purpose: Provide educational and vocational opportunities to at-risk youth in Georgia.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$47,502)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(221,000)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	166
4. Realize operational efficiencies at each Youth Challenge Academy.	(219,425)
5. Remove state funds for new Savannah Starbase program provided in FY 2009.	(400,000)
Total Change	<hr/> (\$887,761)

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$11,716,641	(\$1,450,376)	\$10,266,265
TOTAL STATE FUNDS	\$11,716,641	(\$1,450,376)	\$10,266,265
Federal Funds Not Itemized	28,312,701	(31,242)	28,281,459
Other Funds	816,341	0	816,341
Total Funds	\$40,845,683	(\$1,481,618)	\$39,364,065

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$1,326,490	(\$245,305)	\$1,081,185
Federal Funds Not Itemized	409,445	0	409,445
TOTAL FUNDS	\$1,735,935	(\$245,305)	\$1,490,630
Military Readiness			
State General Funds	\$5,052,603	(\$317,310)	\$4,735,293
Federal Funds Not Itemized	20,100,133	0	20,100,133
Other Funds	816,341	0	816,341
TOTAL FUNDS	\$25,969,077	(\$317,310)	\$25,651,767
Youth Educational Services			
State General Funds	\$5,337,548	(\$887,761)	\$4,449,787
Federal Funds Not Itemized	7,803,123	(31,242)	7,771,881
TOTAL FUNDS	\$13,140,671	(\$919,003)	\$12,221,668

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Customer Service Support	\$9,897,859	(\$943,700)	\$8,954,159
License Issuance	50,798,760	(4,955,755)	45,843,005
Regulatory Compliance	4,938,932	(926,795)	4,012,137
SUBTOTAL	\$65,635,551	(\$6,826,250)	\$58,809,301
Total Funds	\$65,635,551	(\$6,826,250)	\$58,809,301
Less:			
Other Funds	2,844,040	0	2,844,040
SUBTOTAL	\$2,844,040	\$0	\$2,844,040
State General Funds	62,791,511	(6,826,250)	55,965,261
TOTAL STATE FUNDS	\$62,791,511	(\$6,826,250)	\$55,965,261
Positions	888	(30)	858
Motor Vehicles	134	(2)	132

Amended FY 2009 Program Summary

Customer Service Support

Purpose: Administer license issuance and regulatory compliance services.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$64,919)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(313,199)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	105,867
4. Defer filling 27 vacant positions for the Secure License initiative funded in FY 2009.	(99,649)
5. Reduce funding for public service announcements, travel, and recruitment.	(191,599)
6. Reduce operating expenses agency-wide.	(83,576)
7. Realize operational efficiencies through modifications to service delivery and operations costs.	(137,025)
8. Reduce postage expenses by using electronic receipt of certified mail for official purposes.	(59,600)
9. Reduce data line charges due to efficiencies realized after driver data cleanup.	(100,000)
Total Change	(\$943,700)

License Issuance

Purpose: Issue Georgia drivers licenses and license renewals through alternative methods in the most cost effective and efficient manner.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$693,948)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,745,272)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	502,743
4. Reduce operating expenses agency-wide.	(299,250)
5. Defer filling 27 vacant positions for the Secure License initiative funded in FY 2009.	(874,802)

Department of Driver Services

Department Financial Summary

6. Defer funding for motor vehicle purchases.	(130,000)
7. Reduce funding for public service announcements, travel, and recruitment.	(66,055)
8. Realize operational efficiencies through modifications to service delivery and operations costs.	(36,976)
9. Delay opening the Forsyth Customer Service Center until January 2009 and the Walton County Customer Service Center until July 2009.	(980,559)
10. Defer the opening of the Clayton and defer the relocation of the Toccoa Customer Service Centers and eliminate 3 positions.	(131,636)
11. Realize savings through monitored distribution of driver license manuals and utilization of online versions.	(300,000)
12. Reduce data line charges due to efficiencies realized after driver data cleanup.	(200,000)
Total Change	(\$4,955,755)

Regulatory Compliance

Purpose: Enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$20,195)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(97,427)
3. Reduce funding by only offering Alcohol and Drug Awareness Program makeup courses online.	(75,000)
4. Reduce funding for public service announcements, travel, and recruitment.	(8,500)
5. Institute risk-based auditing for driver education and third party commercial drivers license tester programs.	(40,000)
6. Realize operational efficiencies through modifications to service delivery and operations costs.	(387,149)
7. Reduce operating expenses agency-wide.	(22,903)
8. Reduce funding for the Georgia Driver's Education Commission.	(275,621)
Total Change	(\$926,795)

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$62,791,511	(\$6,826,250)	\$55,965,261
TOTAL STATE FUNDS	\$62,791,511	(\$6,826,250)	\$55,965,261
Other Funds	2,844,040	0	2,844,040
Total Funds	\$65,635,551	(\$6,826,250)	\$58,809,301

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Customer Service Support			
State General Funds	\$9,397,002	(\$943,700)	\$8,453,302
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,897,859	(\$943,700)	\$8,954,159
License Issuance			
State General Funds	\$48,970,925	(\$4,955,755)	\$44,015,170
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$50,798,760	(\$4,955,755)	\$45,843,005
Regulatory Compliance			
State General Funds	\$4,423,584	(\$926,795)	\$3,496,789
Other Funds	515,348	0	515,348
TOTAL FUNDS	\$4,938,932	(\$926,795)	\$4,012,137

Bright from the Start: Department of Early Care and Learning

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Child Care Services	\$8,652,023	(\$748,853)	\$7,903,170
Nutrition	102,000,000	0	102,000,000
Pre-Kindergarten Program	337,635,971	(34,650)	337,601,321
Quality Initiatives	18,000,000	0	18,000,000
SUBTOTAL	\$466,287,994	(\$783,503)	\$465,504,491
Total Funds	\$466,287,994	(\$783,503)	\$465,504,491
Less:			
Federal Funds	124,640,740	0	124,640,740
Other Funds	55,000	0	55,000
SUBTOTAL	\$124,695,740	\$0	\$124,695,740
Lottery Funds	337,018,148	(34,650)	336,983,498
State General Funds	4,574,106	(748,853)	3,825,253
TOTAL STATE FUNDS	\$341,592,254	(\$783,503)	\$340,808,751
Positions	197	(2)	195
Motor Vehicles	1	0	1

Amended FY 2009 Program Summary

Child Care Services

Purpose: To guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$54,307)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(232,532)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,866
4. Freeze 1 Child Care licensing position.	(46,000)
5. Reduce operating expenses in the Child Care Services program.	(279,174)
6. Close regional office in Martinez, Georgia and maintain same level of service.	(54,369)
7. Reduce personal services.	(87,337)
Total Change	(\$748,853)

Nutrition

Purpose: To ensure that eligible children and adults receive USDA compliant meals.

Recommended Change:

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

Bright from the Start: Department of Early Care and Learning

Department Financial Summary

Pre-Kindergarten Program

Purpose: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.

Recommended Change:

Lottery Funds

1. Defer state employees' salary increases effective January 1, 2009. (\$34,650)

Total Change

(\$34,650)

Quality Initiatives

Purpose: Explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

Recommended Change:

1. No change. \$0

Total Change

\$0

Bright from the Start: Department of Early Care and Learning

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$4,574,106	(\$748,853)	\$3,825,253
Lottery Funds	337,018,148	(34,650)	336,983,498
TOTAL STATE FUNDS	\$341,592,254	(\$783,503)	\$340,808,751
Child Care & Development Block Grant	310,000	0	310,000
Federal Funds Not Itemized	124,330,740	0	124,330,740
TOTAL FEDERAL FUNDS	\$124,640,740	\$0	\$124,640,740
Other Funds	55,000	0	55,000
Total Funds	\$466,287,994	(\$783,503)	\$465,504,491

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Child Care Services			
State General Funds	\$4,574,106	(\$748,853)	\$3,825,253
Child Care & Development Block Grant	310,000	0	310,000
Federal Funds Not Itemized	3,712,917	0	3,712,917
Other Funds	55,000	0	55,000
TOTAL FUNDS	\$8,652,023	(\$748,853)	\$7,903,170
Nutrition			
Federal Funds Not Itemized	\$102,000,000	\$0	\$102,000,000
TOTAL FUNDS	\$102,000,000	\$0	\$102,000,000
Pre-Kindergarten Program			
Lottery Funds	\$337,018,148	(\$34,650)	\$336,983,498
Federal Funds Not Itemized	617,823	0	617,823
TOTAL FUNDS	\$337,635,971	(\$34,650)	\$337,601,321
Quality Initiatives			
Federal Funds Not Itemized	\$18,000,000	\$0	\$18,000,000
TOTAL FUNDS	\$18,000,000	\$0	\$18,000,000

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$6,232,628	(\$1,215,997)	\$5,016,631
Business Recruitment and Expansion	11,256,519	(1,538,899)	9,717,620
Film, Video and Music	1,197,025	(167,487)	1,029,538
Innovation and Technology	1,932,504	(309,936)	1,622,568
International Relations and Trade	2,440,966	(414,332)	2,026,634
Small and Minority Business Development	979,148	(122,909)	856,239
Tourism	13,460,178	(2,872,156)	10,588,022
SUBTOTAL	\$37,498,968	(\$6,641,716)	\$30,857,252
(Excludes Attached Agencies)			
Attached Agencies			
Civil War Commission	\$50,000	(\$5,000)	\$45,000
Payments to Aviation Hall of Fame	50,000	(5,000)	45,000
Payments to Georgia Medical Center Authority	414,189	(152,901)	261,288
Payments to Georgia Music Hall of Fame	826,790	(167,517)	659,273
Payments to Georgia Sports Hall of Fame Authority	651,969	(134,512)	517,457
Payments to Golf Hall of Fame	110,000	(11,000)	99,000
SUBTOTAL (ATTACHED AGENCIES)	\$2,102,948	(\$475,930)	\$1,627,018
Total Funds	\$39,601,916	(\$7,117,646)	\$32,484,270
Less:			
Other Funds	20,244	0	20,244
SUBTOTAL	\$20,244	\$0	\$20,244
State General Funds	39,581,672	(7,117,646)	32,464,026
TOTAL STATE FUNDS	\$39,581,672	(\$7,117,646)	\$32,464,026
Positions	208	(10)	225
Motor Vehicles	11	0	11

Amended FY 2009 Program Summary

Administration

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009. (\$44,495)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (227,013)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. 13,511

Department of Economic Development

Department Financial Summary

4. Reduce marketing funds.	(500,000)
5. Reduce funds for the Georgia Shrimp Association.	(10,000)
6. Eliminate 1 vacant graphics specialist (\$72,965), 1 vacant programmer position (\$68,487), 1 vacant executive director position (\$60,061), 1 vacant administrative position (\$38,643), and 1 vacant systems administrator position (\$46,875).	(373,000)
7. Reduce operating expenses.	(75,000)
Total Change	(\$1,215,997)

Business Recruitment and Expansion

Purpose: Provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$75,543)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(279,178)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	7,835
4. Reduce funds for domestic and global marketing.	(1,074,959)
5. Eliminate 1 office administrative generalist position (\$49,814) and 1 vacant marketing specialist position (\$67,240).	(117,054)
Total Change	(\$1,538,899)

Film, Video and Music

Purpose: Increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as they pertain to the film, video, and music industries.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,345)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(31,377)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	235
4. Reduce marketing funds.	(130,000)
Total Change	(\$167,487)

Innovation and Technology

Purpose: Provide leadership in the recruitment, growth, and marketing of the bioscience and technology industry in Georgia.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,191)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(29,639)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	611

Department of Economic Development

Department Financial Summary

4. Reduce marketing funds provided to the Georgia Electronic Design Center.	(15,000)
5. Reduce personal services to reflect projected expenditures.	(52,217)
6. Remove contract funds added in FY 2009 for the Herty Advanced Materials Development Center.	(200,000)
7. Reduce contract funds provided to the Appalachian Community Enterprises for micro-enterprise loans.	(7,500)
Total Change	(309,936)

International Relations and Trade

Purpose: Provide international trade opportunities through exports, executive leadership for international relations, and promote Georgia products and companies to other nations.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$10,697)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(51,194)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,409
4. Eliminate 1 vacant business operations position.	(55,420)
5. Reduce marketing funds.	(298,430)
Total Change	(414,332)

Small and Minority Business Development

Purpose: Provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$8,376)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(40,069)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	845
4. Eliminate 1 vacant business operations position.	(75,309)
Total Change	(122,909)

Tourism

Purpose: Provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$46,586)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(226,855)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	9,311
4. Reduce personal services to reflect projected expenditures.	(220,000)
5. Reduce funds for Tourism marketing.	(1,312,600)

Department of Economic Development

Department Financial Summary

6.	Reduce marketing funds for travel, training, and promotional items.	(500,000)
7.	Remove funds added in FY 2008 for the Civil War Commemoration planning.	(500,000)
8.	Reduce contract funds for Historic Chattahoochee (\$2,500), Woodstock and Statesboro Convention and Visitor Bureaus (\$4,000), Georgia Historical Society (\$6,000), Washington-Wilkes Visitor Information Center (\$2,500), Bainbridge Welcome Center (\$9,833), Warner Robins Air Force Museum (\$2,500) and Local Welcome Centers (\$15,513).	(42,846)
9.	Reduce operating expenses for the State Visitor Information Centers.	(32,580)
Total Change		(\$2,872,156)

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 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 operating expenses.	(\$5,000)
Total Change		(\$5,000)

Payments to Aviation Hall of Fame

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

Recommended Change:

1.	Reduce operating expenses.	(\$5,000)
Total Change		(\$5,000)

Payments to Georgia Medical Center Authority

Purpose: Provide funds for the Georgia Medical Center Authority.

Recommended Change:

1.	Defer state employees' salary increases effective January 1, 2009.	(\$2,901)
2.	Reduce operating expenses.	(150,000)
Total Change		(\$152,901)

Payments to Georgia Music Hall of Fame

Purpose: Provide operating funds for the Georgia Music Hall of Fame.

Recommended Change:

1.	Defer state employees' salary increases effective January 1, 2009.	(\$7,071)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(30,448)
3.	Reduce operating expenses.	(79,998)
4.	Remove funds provided in FY 2009 for the Big House.	(50,000)
Total Change		(\$167,517)

Department of Economic Development

Department Financial Summary

Payments to Georgia Sports Hall of Fame Authority

Purpose: Provide operating funds to the Georgia Sports Hall of Fame.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$3,960)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(19,305)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,785
4. Reduce operating expenses.	(88,032)
5. Delete one-time funds provided in FY 2008 for operations.	(25,000)
Total Change	<hr/> (\$134,512)

Payments to Golf Hall of Fame

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

Recommended Change:

1. Reduce funds for personal services (\$4,400) and operating expenses (\$6,600).	(\$11,000)
Total Change	<hr/> (\$11,000)

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$39,581,672	(\$7,117,646)	\$32,464,026
TOTAL STATE FUNDS	\$39,581,672	(\$7,117,646)	\$32,464,026
Other Funds	20,244	0	20,244
Total Funds	\$39,601,916	(\$7,117,646)	\$32,484,270

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$6,232,628	(\$1,215,997)	\$5,016,631
TOTAL FUNDS	\$6,232,628	(\$1,215,997)	\$5,016,631
Business Recruitment and Expansion			
State General Funds	\$11,256,519	(\$1,538,899)	\$9,717,620
TOTAL FUNDS	\$11,256,519	(\$1,538,899)	\$9,717,620
Film, Video and Music			
State General Funds	\$1,197,025	(\$167,487)	\$1,029,538
TOTAL FUNDS	\$1,197,025	(\$167,487)	\$1,029,538
Innovation and Technology			
State General Funds	\$1,932,504	(\$309,936)	\$1,622,568
TOTAL FUNDS	\$1,932,504	(\$309,936)	\$1,622,568
International Relations and Trade			
State General Funds	\$2,440,966	(\$414,332)	\$2,026,634
TOTAL FUNDS	\$2,440,966	(\$414,332)	\$2,026,634
Small and Minority Business Development			
State General Funds	\$958,904	(\$122,909)	\$835,995
Other Funds	20,244	0	20,244
TOTAL FUNDS	\$979,148	(\$122,909)	\$856,239
Tourism			
State General Funds	\$13,460,178	(\$2,872,156)	\$10,588,022
TOTAL FUNDS	\$13,460,178	(\$2,872,156)	\$10,588,022
Agencies Attached for Administrative Purposes:			
Civil War Commission			
State General Funds	\$50,000	(\$5,000)	\$45,000
TOTAL FUNDS	\$50,000	(\$5,000)	\$45,000
Payments to Aviation Hall of Fame			
State General Funds	\$50,000	(\$5,000)	\$45,000
TOTAL FUNDS	\$50,000	(\$5,000)	\$45,000
Payments to Georgia Medical Center Authority			
State General Funds	\$414,189	(\$152,901)	\$261,288
TOTAL FUNDS	\$414,189	(\$152,901)	\$261,288
Payments to Georgia Music Hall of Fame			
State General Funds	\$826,790	(\$167,517)	\$659,273
TOTAL FUNDS	\$826,790	(\$167,517)	\$659,273
Payments to Georgia Sports Hall of Fame Authority			
State General Funds	\$651,969	(\$134,512)	\$517,457
TOTAL FUNDS	\$651,969	(\$134,512)	\$517,457
Payments to Golf Hall of Fame			
State General Funds	\$110,000	(\$11,000)	\$99,000
TOTAL FUNDS	\$110,000	(\$11,000)	\$99,000

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Academic Coach	\$5,244,353	(\$1,866,148)	\$3,378,205
Agricultural Education	12,652,201	(255,801)	12,396,400
Central Office	102,653,284	(5,465,411)	97,187,873
Charter Schools	10,845,884	(650,001)	10,195,883
Communities in Schools	1,320,623	(132,062)	1,188,561
Curriculum Development	1,574,833	(121,553)	1,453,280
Dropout Prevention	53,174,636	(2,990,420)	50,184,216
Equalization	548,529,543	7,978,389	556,507,932
Federal Programs	1,024,026,289	0	1,024,026,289
Foreign Language	384,375	(384,375)	0
Georgia Learning Resources System (GLRS)	8,351,576	0	8,351,576
Georgia Virtual School	4,845,575	665,548	5,511,123
Georgia Youth Science and Technology	250,000	0	250,000
Governor's Honors Program	1,443,893	(105,375)	1,338,518
Information Technology Services	7,217,319	(368,231)	6,849,088
Local 5 Mill Share-Quality Basic Education	(1,690,849,786)	1,069,218	(1,689,780,568)
National Board Certification	12,294,628	0	12,294,628
National Science Center and Foundation	750,000	0	750,000
Non-Quality Basic Education Grants	28,625,373	(559,388)	28,065,985
Nutrition	508,712,754	0	508,712,754
Preschool Handicapped	30,358,072	(796,138)	29,561,934
Pupil Transportation	170,943,051	0	170,943,051
Quality Basic Education Program	8,480,835,299	(357,267,106)	8,123,568,193
Regional Education Service Agencies (RESAs)	12,408,840	(1,608,899)	10,799,941
School Improvement	10,291,533	(1,070,649)	9,220,884
School Nurses	30,000,000	0	30,000,000
Severely Emotional Disturbed (SED)	84,205,733	(1,969,137)	82,236,596
State Interagency Transfers	276,907,097	(124,432,029)	152,475,068
State Schools	25,007,008	(572,839)	24,434,169
Technology/Career Education	52,075,212	(204,364)	51,870,848
Testing	36,907,564	(544,860)	36,362,704
Tuition for the Multi-Handicapped	1,658,859	0	1,658,859
SUBTOTAL	\$9,853,645,621	(\$491,651,631)	\$9,361,993,990
Total Funds	\$9,853,645,621	(\$491,651,631)	\$9,361,993,990

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Less:			
Federal Funds	1,631,199,767	0	1,631,199,767
Other Funds	26,848,083	0	26,848,083
SUBTOTAL	\$1,658,047,850	\$0	\$1,658,047,850
State General Funds	8,195,597,771	(491,651,631)	7,703,946,140
TOTAL STATE FUNDS	\$8,195,597,771	(\$491,651,631)	\$7,703,946,140
Positions	977	0	977
Motor Vehicles	56	0	56

Amended FY 2009 Program Summary

Academic Coach

Purpose: Provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers and provide mentors to work with teachers of identified schools who are in need of improvement in the areas of science and math.

Recommended Change:

- | | |
|--|----------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$27,261) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (83,397) |
| 3. Reduce funding for the Academic Coach subprogram based on anticipated need. | (893,710) |
| 4. Realize savings from 7 vacant math and science mentor positions and reduce regular operating expenses. | (661,780) |
| 5. Eliminate funding for the Mentor Teacher program. | (200,000) |
| Total Change | (\$1,866,148) |

Agricultural Education

Purpose: Provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009. | (\$255,801) |
| Total Change | (\$255,801) |

Central Office

Purpose: Act as a service oriented agency supporting local school districts.

Recommended Change:

- | | |
|---|-------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$435,111) |
|---|-------------|

Department of Education

Department Financial Summary

2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,098,884)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	99,016
4. Realize savings from 40 vacant positions (\$1,910,869), operating expenses (\$755,634), and contractual services (\$1,227,565).	(3,894,068)
5. Eliminate the teacher liability insurance effective February 1, 2009.	(136,364)
Total Change	(\$5,465,411)

Charter Schools

Purpose: The purpose of this appropriation is to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy, provided that at least \$600,000 of this appropriation is designated to fund facilities for State Chartered Special Schools and \$625,000 is designated for implementation grants for Charter Systems.

Recommended Change:

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

Communities in Schools

Purpose: Operate alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

Recommended Change:

1. Reduce funding by 10%.	(\$132,062)
Total Change	(\$132,062)

Curriculum Development

Purpose: Provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

Recommended Change:

1. Reduce contractual services by 10%.	(\$121,553)
Total Change	(\$121,553)

Dropout Prevention

Purpose: Reduce dropout rates for Georgia students.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009.	(\$1,717,087)
2. Reduce funding for graduation coaches based on actual number of coaches.	(1,000,000)
3. Reduce funding for spring training session for graduation coaches.	(33,333)
4. Eliminate startup funds provided for JROTC programs.	(240,000)
Total Change	(\$2,990,420)

Department of Education

Department Financial Summary

Equalization

Purpose: Provide money to local school systems after assessing an equity breakdown of the Local Five Mill Share Program in order to narrow the gap (per pupil) between school systems.

Recommended Change:

1. Increase funding for a mid-term adjustment.

\$7,978,389

Total Change

\$7,978,389

Federal Programs

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Foreign Language

Purpose: Provide funds to schools for foreign language instruction.

Recommended Change:

1. Eliminate funds provided for the Georgia Virtual Academy for virtual elementary foreign language.

(\$384,375)

Total Change

(\$384,375)

Georgia Learning Resources System (GLRS)

Purpose: Provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Virtual School

Purpose: Provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.
2. Provide funds for 1,500 additional courses for the Georgia Virtual School program.

(\$264,632)

930,180

Total Change

\$665,548

Georgia Youth Science and Technology

Purpose: Increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Education

Department Financial Summary

Governor's Honors Program

Purpose: Provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available to them during the regular school year.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$7,483)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(22,892)
3. Reduce contractual services funding.	(75,000)
Total Change	(\$105,375)

Information Technology Services

Purpose: Collect and report accurate data through the development and maintenance of web-enabled applications.

Recommended Change:

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

Local 5 Mill Share-Quality Basic Education

Purpose: Required local effort based on five mills of tax on the equalized adjusted property tax digest.

Recommended Change:

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

National Board Certification

Purpose: Provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission).

Recommended Change:

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

National Science Center and Foundation

Purpose: Ignite and promote students' interest in Mathematics and Sciences, develop new ways to use technology in teaching and deploy those methods in our schools.

Recommended Change:

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

Department of Education

Department Financial Summary

Non-Quality Basic Education Grants

Purpose: Provide grants for purchasing cards for classroom supplies, to fund children in residential education facilities, to compensate high performance principals, to fund migrant education, sparsity, and low incidence special education, and provide grants for one-time projects for local education boards.

Recommended Change:

1. Reduce funding for Migrant Education (\$10,396) and Sparsity Grants (\$254,098).	(\$264,494)
2. Reduce funding for Special Needs Scholarships (\$113,135) and the Special Education - Low Incidence Grants (\$16,534).	(129,669)
3. Reduce funding for classroom cards based on actual expenditures.	(85,000)
4. Reduce grant funds for Residential Treatment Centers.	(80,225)
Total Change	(\$559,388)

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.

Recommended Change:

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

Preschool Handicapped

Purpose: Provide early intervention so students with disabilities will enter school with the skills to succeed.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009.	(\$796,138)
Total Change	(\$796,138)

Pupil Transportation

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

Recommended Change:

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

Quality Basic Education Program

Purpose: Provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009.	(\$250,729,622)
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Department of Education

Department Financial Summary

2. Reduce QBE funding by 2%.	(135,799,719)
3. Remove additional QBE enhancements.	(50,000,000)
4. Provide a mid-term adjustment for enrollment growth of 0.23%.	77,871,275
5. Provide funds for dual enrollment courses.	1,390,960
Total Change	(\$357,267,106)

Regional Education Service Agencies (RESAs)

Purpose: Provide Georgia's 16 Regional Educational Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009.	(\$368,015)
2. Reduce funding by 10% in the Regional Education Service Agencies program.	(1,240,884)
Total Change	(\$1,608,899)

School Improvement

Purpose: Design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$140,581)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(430,068)
3. Realize personal service savings from approximately 5 vacant positions.	(500,000)
Total Change	(\$1,070,649)

School Nurses

Purpose: Provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

Recommended Change:

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

Severely Emotional Disturbed (SED)

Purpose: Provide statewide services to parents and educators of students with disabilities.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009.	(\$1,969,137)
Total Change	(\$1,969,137)

Department of Education

Department Financial Summary

State Interagency Transfers

Purpose: Provide health insurance to retired teachers and non-certified personnel and to pass through funding via a contract.

Recommended Change:

- | | |
|--|------------------------|
| 1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009. | (\$124,432,029) |
| Total Change | (\$124,432,029) |

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:

- | | |
|--|--------------------|
| 1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009. | (\$572,839) |
| Total Change | (\$572,839) |

Technology/Career Education

Purpose: Equip students with academic, technical and leadership skills.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009. | (\$204,364) |
| Total Change | (\$204,364) |

Testing

Purpose: Adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce contractual services for SAT Prep (\$100,000) and State-Mandated testing (\$444,860). | (\$544,860) |
| Total Change | (\$544,860) |

Tuition for the Multi-Handicapped

Purpose: Provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by Federal regulations.

Recommended Change:

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

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$8,195,597,771	(\$491,651,631)	\$7,703,946,140
TOTAL STATE FUNDS	\$8,195,597,771	(\$491,651,631)	\$7,703,946,140
Federal Funds Not Itemized	1,631,199,767	0	1,631,199,767
Other Funds	26,848,083	0	26,848,083
Total Funds	\$9,853,645,621	(\$491,651,631)	\$9,361,993,990

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Academic Coach			
State General Funds	\$5,244,353	(\$1,866,148)	\$3,378,205
TOTAL FUNDS	\$5,244,353	(\$1,866,148)	\$3,378,205
Agricultural Education			
State General Funds	\$8,985,622	(\$255,801)	\$8,729,821
Federal Funds Not Itemized	126,577	0	126,577
Other Funds	3,540,002	0	3,540,002
TOTAL FUNDS	\$12,652,201	(\$255,801)	\$12,396,400
Central Office			
State General Funds	\$41,124,236	(\$5,465,411)	\$35,658,825
Federal Funds Not Itemized	53,696,847	0	53,696,847
Other Funds	7,832,201	0	7,832,201
TOTAL FUNDS	\$102,653,284	(\$5,465,411)	\$97,187,873
Charter Schools			
State General Funds	\$3,480,193	(\$650,001)	\$2,830,192
Federal Funds Not Itemized	7,365,691	0	7,365,691
TOTAL FUNDS	\$10,845,884	(\$650,001)	\$10,195,883
Communities in Schools			
State General Funds	\$1,320,623	(\$132,062)	\$1,188,561
TOTAL FUNDS	\$1,320,623	(\$132,062)	\$1,188,561
Curriculum Development			
State General Funds	\$1,574,833	(\$121,553)	\$1,453,280
TOTAL FUNDS	\$1,574,833	(\$121,553)	\$1,453,280
Dropout Prevention			
State General Funds	\$53,174,636	(\$2,990,420)	\$50,184,216
TOTAL FUNDS	\$53,174,636	(\$2,990,420)	\$50,184,216
Equalization			
State General Funds	\$548,529,543	\$7,978,389	\$556,507,932
TOTAL FUNDS	\$548,529,543	\$7,978,389	\$556,507,932
Federal Programs			
Federal Funds Not Itemized	\$1,024,026,289	\$0	\$1,024,026,289
TOTAL FUNDS	\$1,024,026,289	\$0	\$1,024,026,289
Foreign Language			
State General Funds	\$384,375	(\$384,375)	\$0
TOTAL FUNDS	\$384,375	(\$384,375)	\$0
Georgia Learning Resources System (GLRS)			
Federal Funds Not Itemized	\$8,351,576	\$0	\$8,351,576
TOTAL FUNDS	\$8,351,576	\$0	\$8,351,576
Georgia Virtual School			
State General Funds	\$4,123,362	\$665,548	\$4,788,910

Department of Education
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Other Funds	722,213	0	722,213
TOTAL FUNDS	\$4,845,575	\$665,548	\$5,511,123
Georgia Youth Science and Technology			
State General Funds	\$250,000	\$0	\$250,000
TOTAL FUNDS	\$250,000	\$0	\$250,000
Governor's Honors Program			
State General Funds	\$1,443,893	(\$105,375)	\$1,338,518
TOTAL FUNDS	\$1,443,893	(\$105,375)	\$1,338,518
Information Technology Services			
State General Funds	\$7,217,319	(\$368,231)	\$6,849,088
TOTAL FUNDS	\$7,217,319	(\$368,231)	\$6,849,088
Local 5 Mill Share-Quality Basic Education			
State General Funds	(\$1,690,849,786)	\$1,069,218	(\$1,689,780,568)
TOTAL FUNDS	(\$1,690,849,786)	\$1,069,218	(\$1,689,780,568)
National Board Certification			
State General Funds	\$12,294,628	\$0	\$12,294,628
TOTAL FUNDS	\$12,294,628	\$0	\$12,294,628
National Science Center and Foundation			
State General Funds	\$750,000	\$0	\$750,000
TOTAL FUNDS	\$750,000	\$0	\$750,000
Non-Quality Basic Education Grants			
State General Funds	\$28,625,373	(\$559,388)	\$28,065,985
TOTAL FUNDS	\$28,625,373	(\$559,388)	\$28,065,985
Nutrition			
State General Funds	\$39,823,217	\$0	\$39,823,217
Federal Funds Not Itemized	468,889,537	0	468,889,537
TOTAL FUNDS	\$508,712,754	\$0	\$508,712,754
Preschool Handicapped			
State General Funds	\$30,358,072	(\$796,138)	\$29,561,934
TOTAL FUNDS	\$30,358,072	(\$796,138)	\$29,561,934
Pupil Transportation			
State General Funds	\$170,943,051	\$0	\$170,943,051
TOTAL FUNDS	\$170,943,051	\$0	\$170,943,051
Quality Basic Education Program			
State General Funds	\$8,480,835,299	(\$357,267,106)	\$8,123,568,193
TOTAL FUNDS	\$8,480,835,299	(\$357,267,106)	\$8,123,568,193
Regional Education Service Agencies (RESAs)			
State General Funds	\$12,408,840	(\$1,608,899)	\$10,799,941
TOTAL FUNDS	\$12,408,840	(\$1,608,899)	\$10,799,941
School Improvement			
State General Funds	\$10,191,533	(\$1,070,649)	\$9,120,884
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$10,291,533	(\$1,070,649)	\$9,220,884
School Nurses			
State General Funds	\$30,000,000	\$0	\$30,000,000
TOTAL FUNDS	\$30,000,000	\$0	\$30,000,000
Severely Emotional Disturbed (SED)			
State General Funds	\$70,845,875	(\$1,969,137)	\$68,876,738

Department of Education
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Federal Funds Not Itemized	13,359,858	0	13,359,858
TOTAL FUNDS	\$84,205,733	(\$1,969,137)	\$82,236,596
State Interagency Transfers			
State General Funds	\$257,462,021	(\$124,432,029)	\$133,029,992
Federal Funds Not Itemized	19,445,076	0	19,445,076
TOTAL FUNDS	\$276,907,097	(\$124,432,029)	\$152,475,068
State Schools			
State General Funds	\$23,357,809	(\$572,839)	\$22,784,970
Other Funds	1,649,199	0	1,649,199
TOTAL FUNDS	\$25,007,008	(\$572,839)	\$24,434,169
Technology/Career Education			
State General Funds	\$16,796,972	(\$204,364)	\$16,592,608
Federal Funds Not Itemized	22,273,772	0	22,273,772
Other Funds	13,004,468	0	13,004,468
TOTAL FUNDS	\$52,075,212	(\$204,364)	\$51,870,848
Testing			
State General Funds	\$23,243,020	(\$544,860)	\$22,698,160
Federal Funds Not Itemized	13,664,544	0	13,664,544
TOTAL FUNDS	\$36,907,564	(\$544,860)	\$36,362,704
Tuition for the Multi-Handicapped			
State General Funds	\$1,658,859	\$0	\$1,658,859
TOTAL FUNDS	\$1,658,859	\$0	\$1,658,859

Employees Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Deferred Compensation	\$2,929,619	\$0	\$2,929,619
Georgia Military Pension Fund	1,323,024	0	1,323,024
Public School Employee's Retirement System	6,116,302	0	6,116,302
System Administration	17,314,099	0	17,314,099
SUBTOTAL	\$27,683,044	\$0	\$27,683,044
Total Funds	\$27,683,044	\$0	\$27,683,044
Less:			
Other Funds	20,531,218	0	20,531,218
SUBTOTAL	\$20,531,218	\$0	\$20,531,218
State General Funds	7,151,826	0	7,151,826
TOTAL STATE FUNDS	\$7,151,826	\$0	\$7,151,826
Positions	102	0	102
Motor Vehicles	1	0	1

Amended FY 2009 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: Provide retirement allowances and other benefits for members of the Georgia National Guard.

Recommended Change:

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

Public School Employee's 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. No change.	\$0
Total Change	\$0

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:

1. No change.

Total Change

_____ \$0

\$0

Employees Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$7,151,826	\$0	\$7,151,826
TOTAL STATE FUNDS	\$7,151,826	\$0	\$7,151,826
Other Funds	20,531,218	0	20,531,218
Total Funds	\$27,683,044	\$0	\$27,683,044

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Deferred Compensation			
Other Funds	\$2,929,619	\$0	\$2,929,619
TOTAL FUNDS	\$2,929,619	\$0	\$2,929,619
Georgia Military Pension Fund			
State General Funds	\$1,323,024	\$0	\$1,323,024
TOTAL FUNDS	\$1,323,024	\$0	\$1,323,024
Public School Employee's Retirement System			
State General Funds	\$5,828,802	\$0	\$5,828,802
Other Funds	287,500	0	287,500
TOTAL FUNDS	\$6,116,302	\$0	\$6,116,302
System Administration			
Other Funds	\$17,314,099	\$0	\$17,314,099
TOTAL FUNDS	\$17,314,099	\$0	\$17,314,099

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$4,615,279	(\$735,699)	\$3,879,580
Forest Management	11,127,010	(623,555)	10,503,455
Forest Protection	36,298,695	(4,280,611)	32,018,084
Tree Improvement	217,867	(62,550)	155,317
Tree Seedling Nursery	1,242,907	0	1,242,907
SUBTOTAL	\$53,501,758	(\$5,702,415)	\$47,799,343
Total Funds	\$53,501,758	(\$5,702,415)	\$47,799,343
Less:			
Federal Funds	8,610,055	0	8,610,055
Other Funds	5,626,650	0	5,626,650
SUBTOTAL	\$14,236,705	\$0	\$14,236,705
State General Funds	39,265,053	(5,702,415)	33,562,638
TOTAL STATE FUNDS	\$39,265,053	(\$5,702,415)	\$33,562,638
Positions	692	(8)	684
Motor Vehicles	686	0	686

Amended FY 2009 Program Summary

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. Defer state employees' salary increases effective January 1, 2009.	(\$31,966)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(165,960)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	54,656
4. Reduce operating expenses.	(48,718)
5. Replace state funds with federal funds for 1 training officer position (\$40,000) and for operating expenses (\$218,711).	(258,711)
6. Eliminate 1 vacant grounds maintenance position.	(40,000)
7. Reduce contract funds.	(60,000)
8. Remove one-time funds provided in FY 2007 to construct a bomb shelter in Cairo.	(60,000)
9. Remove one-time funds provided in FY 2007 for six fire engines.	(125,000)
Total Change	(\$735,699)

Georgia Forestry Commission

Department Financial Summary

Forest Management

Purpose: Provide forestry inventory data, manage state-owned forests, provide technical assistance on forest health and water quality issues to forest landowners, administer federal forestry programs, assist communities with management of forested greenspace, market forestry products, and provide technical assistance to the forestry industry.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$30,391)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(271,987)
3. Reduce operating expenses.	(34,517)
4. Eliminate 1 vacant forest marketing position (\$63,000), 1 vacant sustainable community forester position (\$77,886), 1 vacant Bartram forester position (\$49,587), and eliminate funding for 2 vacant forest inventory analyst positions (\$22,600).	(213,073)
5. Reduce funds for motor vehicle purchases.	(49,587)
6. Remove funding for 3 temporary day laborer positions and suspend activities at the Brender-Hitchiti Forest.	(20,000)
7. Reflect a savings in personal services by instituting a 3-month temporary work period for forester new hires.	(4,000)
Total Change	(\$623,555)

Forest Protection

Purpose: Protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,231,843)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,300,950)
3. Eliminate funds for 1 vacant administrative position (\$38,480), 4 temporary mitigation clerks (\$38,801) and reduce funds added in FY 2009 for a helicopter pilot position (\$24,238).	(101,519)
4. Replace state funds with federal funds for 4.5 fire control positions (\$166,209) and 2 welder positions (\$42,000).	(208,209)
5. Reduce operating expenses.	(423,882)
6. Reduce funds for motor vehicle purchases.	(389,000)
7. Replace state funds with other funds for operating expenses.	(420,840)
8. Consolidate county units in Richmond, Peach, Schley and Lincoln with county units in Spirit Creek, Houston, Crawford, Stewart and Sumter due to low activity.	(29,600)
9. Reflect a savings in personal services by instituting a 3-month temporary work period for fire ranger new hires.	(68,000)
10. Remove funds added in FY 2009 for 1 aviation maintenance inspection position.	(81,768)
11. Reduce contract funds.	(25,000)
Total Change	(\$4,280,611)

Georgia Forestry Commission

Department Financial Summary

Tree Improvement

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

Recommended Change:

- | | |
|--|----------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$653) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (6,897) |
| 3. Eliminate 1 vacant tree orchard supervisor position and 1 vacant tree nursery worker position. | (40,000) |
| 4. Replace state funds with other funds for operating expenses. | (15,000) |

Total Change

(\$62,550)

Tree Seedling Nursery

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

Recommended Change:

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

Total Change

\$0

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$39,265,053	(\$5,702,415)	\$33,562,638
TOTAL STATE FUNDS	\$39,265,053	(\$5,702,415)	\$33,562,638
Federal Funds Not Itemized	8,610,055	0	8,610,055
Other Funds	5,626,650	0	5,626,650
Total Funds	\$53,501,758	(\$5,702,415)	\$47,799,343

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$4,606,407	(\$735,699)	\$3,870,708
Other Funds	8,872	0	8,872
TOTAL FUNDS	\$4,615,279	(\$735,699)	\$3,879,580
Forest Management			
State General Funds	\$3,863,541	(\$623,555)	\$3,239,986
Federal Funds Not Itemized	6,555,882	0	6,555,882
Other Funds	707,587	0	707,587
TOTAL FUNDS	\$11,127,010	(\$623,555)	\$10,503,455
Forest Protection			
State General Funds	\$30,850,411	(\$4,280,611)	\$26,569,800
Federal Funds Not Itemized	1,964,173	0	1,964,173
Other Funds	3,484,111	0	3,484,111
TOTAL FUNDS	\$36,298,695	(\$4,280,611)	\$32,018,084
Tree Improvement			
State General Funds	\$123,287	(\$62,550)	\$60,737
Federal Funds Not Itemized	20,000	0	20,000
Other Funds	74,580	0	74,580
TOTAL FUNDS	\$217,867	(\$62,550)	\$155,317
Tree Seedling Nursery			
State General Funds	(\$178,593)	\$0	(\$178,593)
Federal Funds Not Itemized	70,000	0	70,000
Other Funds	1,351,500	0	1,351,500
TOTAL FUNDS	\$1,242,907	\$0	\$1,242,907

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Governor's Emergency Funds	\$3,469,576	\$0	\$3,469,576
Governor's Office	13,294,149	(865,414)	12,428,735
Office of Planning and Budget	9,584,234	(1,056,126)	8,528,108
SUBTOTAL	\$26,347,959	(\$1,921,540)	\$24,426,419
(Excludes Attached Agencies)			
Attached Agencies			
Commission on Equal Opportunity	\$1,119,490	(\$96,398)	\$1,023,092
Council for the Arts	5,118,305	(456,111)	4,662,194
Georgia Emergency Management Agency	32,917,086	(260,699)	32,656,387
Governor's Office for Children and Families	16,695,018	(1,030,377)	15,664,641
Office of Consumer Affairs	10,154,120	(1,318,877)	8,835,243
Office of Homeland Security	527,932	(98,482)	429,450
Office of Student Achievement	1,274,456	(271,387)	1,003,069
Office of the Child Advocate	1,378,594	(162,748)	1,215,846
Office of the Inspector General	829,079	(139,982)	689,097
Professional Standards Commission	7,536,171	(853,405)	6,682,766
SUBTOTAL (ATTACHED AGENCIES)	\$77,550,251	(\$4,688,466)	\$72,861,785
Total Funds	\$103,898,210	(\$6,610,006)	\$97,288,204
Less:			
Federal Funds	43,764,158	0	43,764,158
Other Funds	2,491,284	0	2,491,284
SUBTOTAL	\$46,255,442	\$0	\$46,255,442
State General Funds	57,642,768	(6,610,006)	51,032,762
TOTAL STATE FUNDS	\$57,642,768	(\$6,610,006)	\$51,032,762
Positions	325	(15)	310
Motor Vehicles	26	0	26

Amended FY 2009 Program Summary

Governor's Emergency Funds

Purpose: Provide emergency funds to draw on when disasters create extraordinary demands on government.

Recommended Change:

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

Office of the Governor
Department Financial Summary

Governor's Office

Purpose: Provide numerous duties including, but not limited to granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$52,950)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(252,715)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	11,801
4. Realize efficiencies in the cost of operations.	(571,550)
Total Change	(\$865,414)

Office of Planning and Budget

Purpose: Improves state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$81,224)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(363,762)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	82,907
4. Reduce operating expenses.	(694,047)
Total Change	(\$1,056,126)

Agencies Attached for Administrative Purposes:

Commission on Equal Opportunity

Purpose: Enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,599)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(32,291)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	5,954
4. Defer filling 1 intake coordinator position in the Equal Employment Division.	(45,717)
5. Reduce funding for operating expenses.	(17,745)
Total Change	(\$96,398)

Office of the Governor
Department Financial Summary

Council for the Arts

Purpose: Provide general operation support and project support grants for art organizations.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$4,286)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(20,384)
3. Defer funding for grants and benefits to non-profit arts and cultural organizations.	(397,585)
4. Reduce funding for personal services (\$8,125) and operating expenses (\$25,731).	(33,856)
Total Change	<hr/> (\$456,111)

Georgia Emergency Management Agency

Purpose: Provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$17,803)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(99,872)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	78,751
4. Reflect a reduction in personal services funding as a result of liabilities being absorbed by the Office of Homeland Security budget.	(173,541)
5. Eliminate 1 administrative position in the Operations Division.	(48,234)
Total Change	<hr/> (\$260,699)

Governor's Office for Children and Families

Purpose: Enhance coordination and communication among providers and stakeholders of services to families.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$13,114)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(13,990)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	11,483
4. Reduce grant funds based on utilization and grantee non-performance of standards.	(1,014,756)
Total Change	<hr/> (\$1,030,377)

Office of Consumer Affairs

Purpose: 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. Defer state employees' salary increases effective January 1, 2009.	(\$71,254)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(337,879)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	38,177

Office of the Governor

Department Financial Summary

4. Defer filling 7 positions funded in FY 2009 to staff the "1-800-Georgia" call center.	(300,000)
5. Eliminate 4 positions (\$242,956) and operating expenses (\$17,739) in the Consumers' Utility Counsel by December 31, 2008.	(260,695)
6. Reduce funding for personal services in Consumer Protection.	(51,884)
7. Reduce funding for contractual services for customer service and workplace satisfaction surveys.	(335,342)
Total Change	(\$1,318,877)

Office of Homeland Security

Purpose: Lead and direct the preparation, employment, and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,213)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(21,148)
3. Defer filling 1 secretary position.	(71,121)
Total Change	(\$98,482)

Office of Student Achievement

Purpose: Improve student achievement and school completion in Georgia.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$11,381)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(58,769)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	5,922
4. Reduce personal services (\$150,000) and contractual services (\$57,159) based on anticipated lapse.	(207,159)
Total Change	(\$271,387)

Office of the Child Advocate

Purpose: Provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of our children.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$7,959)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(48,651)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	28,747
4. Eliminate funding for state-wide needs and resource assessment.	(70,000)
5. Eliminate vacant Executive Secretary position.	(38,507)
6. Reduce regular operating expenses.	(926)
7. Reduce contractual services utilization.	(25,452)
Total Change	(\$162,748)

Office of the Governor
Department Financial Summary

Office of the Inspector General

Purpose: Foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$7,391)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(37,957)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,016
4. Reduce funding for operating expenses in Investigations.	(95,650)
Total Change	<hr/> (\$139,982)

Professional Standards Commission

Purpose: Direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$65,065)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(309,954)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	72,872
4. Reduce funding for personal services (\$14,571), contractual services (\$93,000), and computer charges (\$7,687).	(115,258)
5. Eliminate funding for Georgia Teacher Alternative Preparation Program grants.	(400,000)
6. Eliminate funding for National Board Certified Teacher reimbursement.	(36,000)
Total Change	<hr/> (\$853,405)

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$57,642,768	(\$6,610,006)	\$51,032,762
TOTAL STATE FUNDS	\$57,642,768	(\$6,610,006)	\$51,032,762
Temporary Assistance for Needy Families Block Grant	250,000	0	250,000
Federal Funds Not Itemized	43,514,158	0	43,514,158
TOTAL FEDERAL FUNDS	\$43,764,158	\$0	\$43,764,158
Other Funds	2,491,284	0	2,491,284
Total Funds	\$103,898,210	(\$6,610,006)	\$97,288,204

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Governor's Emergency Funds			
State General Funds	\$3,469,576	\$0	\$3,469,576
TOTAL FUNDS	\$3,469,576	\$0	\$3,469,576
Governor's Office			
State General Funds	\$7,997,298	(\$865,414)	\$7,131,884
Federal Funds Not Itemized	5,196,851	0	5,196,851
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$13,294,149	(\$865,414)	\$12,428,735
Office of Planning and Budget			
State General Funds	\$9,584,234	(\$1,056,126)	\$8,528,108
TOTAL FUNDS	\$9,584,234	(\$1,056,126)	\$8,528,108
Agencies Attached for Administrative Purposes:			
Commission on Equal Opportunity			
State General Funds	\$712,490	(\$96,398)	\$616,092
Federal Funds Not Itemized	407,000	0	407,000
TOTAL FUNDS	\$1,119,490	(\$96,398)	\$1,023,092
Council for the Arts			
State General Funds	\$4,448,905	(\$456,111)	\$3,992,794
Federal Funds Not Itemized	659,400	0	659,400
Other Funds	10,000	0	10,000
TOTAL FUNDS	\$5,118,305	(\$456,111)	\$4,662,194
Georgia Emergency Management Agency			
State General Funds	\$2,406,048	(\$260,699)	\$2,145,349
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,917,086	(\$260,699)	\$32,656,387
Governor's Office for Children and Families			
State General Funds	\$9,488,781	(\$1,030,377)	\$8,458,404
Temporary Assistance for Needy Families Block Grant	250,000	0	250,000
Federal Funds Not Itemized	6,956,237	0	6,956,237
TOTAL FUNDS	\$16,695,018	(\$1,030,377)	\$15,664,641
Office of Consumer Affairs			
State General Funds	\$8,581,217	(\$1,318,877)	\$7,262,340
Other Funds	1,572,903	0	1,572,903
TOTAL FUNDS	\$10,154,120	(\$1,318,877)	\$8,835,243
Office of Homeland Security			
State General Funds	\$527,932	(\$98,482)	\$429,450
TOTAL FUNDS	\$527,932	(\$98,482)	\$429,450

Office of the Governor
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Office of Student Achievement			
State General Funds	\$1,274,456	(\$271,387)	\$1,003,069
TOTAL FUNDS	\$1,274,456	(\$271,387)	\$1,003,069
Office of the Child Advocate			
State General Funds	\$1,199,011	(\$162,748)	\$1,036,263
Federal Funds Not Itemized	179,558	0	179,558
Other Funds	25	0	25
TOTAL FUNDS	\$1,378,594	(\$162,748)	\$1,215,846

Office of the Governor
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Office of the Inspector General			
State General Funds	\$829,079	(\$139,982)	\$689,097
TOTAL FUNDS	\$829,079	(\$139,982)	\$689,097
Professional Standards Commission			
State General Funds	\$7,123,741	(\$853,405)	\$6,270,336
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$7,536,171	(\$853,405)	\$6,682,766

Department of Human Resources

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$185,313,770	(\$15,598,968)	\$169,714,802
Adolescent and Adult Health Promotion	59,361,012	(12,475,495)	46,885,517
Adoptions Services	85,825,159	2,521,814	88,346,973
Adult Addictive Disease Service	100,628,448	(13,258,410)	87,370,038
Adult Development Disabilities Services	329,172,829	(19,784,101)	309,388,728
Adult Essential Health Treatment Services	15,853,603	(1,665,213)	14,188,390
Adult Forensic Services	47,640,417	(4,820,527)	42,819,890
Adult Mental Health Services	262,475,550	(29,519,103)	232,956,447
Adult Nursing Home Services	11,395,955	(17,954)	11,378,001
After School Care	42,000,000	0	42,000,000
Child and Adolescent Addictive Disease Services	19,154,017	(7,216,965)	11,937,052
Child and Adolescent Developmental Disabilities Services	30,542,359	(2,923,386)	27,618,973
Child and Adolescent Forensic Services	3,103,859	(146,352)	2,957,507
Child and Adolescent Mental Health Services	150,787,896	(19,263,956)	131,523,940
Child Care Services	226,676,511	(485,401)	226,191,110
Child Support Services	94,205,955	(3,833,230)	90,372,725
Child Welfare Services	323,659,907	(36,793,545)	286,866,362
Direct Care Support Services	172,502,326	(8,853,855)	163,648,471
Elder Abuse Investigations and Prevention	18,404,962	(971,202)	17,433,760
Elder Community Living Services	120,097,240	(4,395,529)	115,701,711
Elder Support Services	10,487,636	(2,727,084)	7,760,552
Eligibility Determination	125,750,993	(695,623)	125,055,370
Emergency Preparedness/Trauma System Improvement	49,128,369	(1,509,464)	47,618,905
Energy Assistance	28,665,632	0	28,665,632
Epidemiology	12,521,746	(607,295)	11,914,451
Facility and Provider Regulation	16,414,270	(925,364)	15,488,906
Family Violence Services	14,000,708	(1,450,000)	12,550,708
Federal and Unobligated Balances	21,966,009	15,382,527	37,348,536
Food Stamp Eligibility and Benefits	93,658,984	(2,437,900)	91,221,084
Immunization	28,320,797	(978,203)	27,342,594
Infant and Child Essential Health Treatment Services	67,286,978	(5,968,642)	61,318,336
Infant and Child Health Promotion	305,109,694	(11,961,445)	293,148,249
Infectious Disease Control	101,565,928	(4,830,913)	96,735,015
Injury Prevention	2,716,743	(430,460)	2,286,283
Inspections and Environmental Hazard Control	20,686,253	(974,804)	19,711,449
Out-of-Home Care	263,854,696	(7,700,723)	256,153,973
Refugee Assistance	4,749,006	0	4,749,006
Substance Abuse Prevention Services	24,325,818	(1,209,410)	23,116,408

Department of Human Resources

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Support for Needy Families - Basic Assistance	58,100,000	1,587,784	59,687,784
Support for Needy Families - Family Assistance	54,819,142	(5,772,911)	49,046,231
Support for Needy Families - Work Assistance	33,234,348	0	33,234,348
Vital Records	4,265,123	(514,849)	3,750,274
SUBTOTAL	\$3,640,430,648	(\$213,226,157)	\$3,427,204,491
(Excludes Attached Agencies)			
Attached Agencies			
Brain & Spinal Injury Trust Fund	\$2,072,243	\$0	\$2,072,243
Council On Aging	252,352	(62,629)	189,723
Family Connection	12,069,608	(1,402,573)	10,667,035
Governor's Council on Developmental Disabilities	2,266,734	(18,659)	2,248,075
Sexual Offender Review Board	955,737	(76,423)	879,314
SUBTOTAL (ATTACHED AGENCIES)	\$17,616,674	(\$1,560,284)	\$16,056,390
Total Funds	\$3,658,047,322	(\$214,786,441)	\$3,443,260,881
Less:			
Federal Funds	1,720,587,911	(13,475,200)	1,707,112,711
Other Funds	275,902,919	0	275,902,919
SUBTOTAL	\$1,996,490,830	(\$13,475,200)	\$1,983,015,630
Brain & Spinal Injury Trust Fund	1,968,993	0	1,968,993
State General Funds	1,631,202,946	(201,161,241)	1,430,041,705
Tobacco Settlement Funds	28,384,553	(150,000)	28,234,553
TOTAL STATE FUNDS	\$1,661,556,492	(\$201,311,241)	\$1,460,245,251
Positions	11,767	(44)	11,723
Motor Vehicles	586	0	586

Amended FY 2009 Program Summary

Administration

Purpose: To provide administration and support for the Divisions and Operating Offices.

Recommended Change:

State General Funds

- | | |
|--|---------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$1,280,595) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (6,275,760) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 805,948 |
| 4. Reduce administration by 6%. | (4,958,230) |

Total Change

(\$11,708,637)

Other Changes

- | | |
|--|-----|
| 5. Reflect loss of unearnable federal funds. | Yes |
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Department of Human Resources

Department Financial Summary

Adolescent and Adult Health Promotion

Purpose: To 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:

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$389,238)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,837,422)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,046
4. Eliminate 7 vacant positions.	(776,562)
5. Reflect savings from department-wide furlough.	(38,030)
6. Reduce purchase of supplies and other operating expenses.	(50,000)
7. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(238,908)
8. Reduce funds for nutrition education.	(122,759)
9. Reduce funds for prostate cancer education provided by the Regional Cancer Coalitions.	(85,000)
10. Remove funds for 2 filled state office positions and 18 filled district health promotion coordinator positions.	(473,428)
11. Defer new funds for the Helen Keller National Center provided for in FY 2009.	(229,513)
12. Reduce funds for the Diabetes Care Coalition provided for in FY 2008.	(175,000)
13. Transfer 1 state funded position to federal funds.	(49,879)

Total Change

(\$4,464,693)

Other Changes

14. Reduce TANF funds for Family Planning and Adolescent and Adult Health Promotion.	Yes
15. Discontinue funds for the coordinated school health outreach programs.	Yes

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. Defer state employees' salary increases effective January 1, 2009.	(\$23,332)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(127,107)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,206
4. Transfer \$1,200,000 in state funds the from Child Welfare Services program to the Adoptions Services program to fund projected caseload growth (Total Funds: \$2,671,047).	1,200,000

Total Change

\$1,050,767

Adult Addictive Disease Service

Purpose: To provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

Recommended Change:

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$525,607)
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Department of Human Resources

Department Financial Summary

2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(2,863,421)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	783
4. Reduce funding for new provider training and quality compliance audits .	(66,000)
5. Defer funds for Hope House provided for in FY 2009.	(350,000)
6. Reduce state funds to reflect one-time refund from the employee retirement system.	(1,676,941)
7. Reflect savings from furloughs affecting employees pay grade 15 and above.	(4,680)
8. Reduce various contracts.	(400,000)
9. Defer funds for Bridges of Hope provided for in FY 2009.	(12,000)
10. Reduce funding for training in MHDDAD.	(34,030)
11. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(61,117)
12. Reduce funding for addictive disease services provided by the United Way Regional Commission.	(50,000)
13. Discontinue funding for opioid maintenance therapy.	(1,568,628)
14. Reduce funds for non-medically necessary consumer and family assistance community services.	(119,388)
15. Reduce supported employment funding for addictive disease consumers.	(301,476)
16. Reduce funding for the provision of methamphetamine addiction services in northwest Georgia, as treatment can be obtained through other community services.	(671,387)
17. Reduce funding for core and specialty services.	(1,271,318)
Total Change	(\$9,975,210)

Other Changes

18. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$3,283,200).	Yes
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Adult Development Disabilities Services

Purpose: To provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

Recommended Change:

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,507,563)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(8,212,969)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	52,456
4. Reduce funding for new provider training and quality compliance audits.	(401,367)
5. Reflect savings from furloughs affecting 125 employees pay grade 15 and above.	(187,590)
6. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(13,403)
7. Defer 3% provider rate increase provided for in FY 2009.	(716,892)
8. Defer funds for Oral Healthcare Resources provided for in FY 2009.	(50,000)
9. Reduce state funds to reflect one-time refund from the employee retirement system.	(1,416,110)
10. Reduce various contracts.	(500,000)

Department of Human Resources

Department Financial Summary

11. Reduce funds for 135 vacant Mental Retardation Waiver Program slots provided for in FY 2009.	(1,397,910)
12. Reduce motor vehicle purchases.	(1,283,942)
Total Change	(\$15,635,290)

Other Changes

13. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$332,485).	Yes
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Adult Essential Health Treatment Services

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$38,474)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(209,602)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	5,219
4. Reflect savings from department-wide furlough.	(11,220)
5. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(115,098)
6. Transfer state funded Cancer State Aid positions to tobacco funds.	(140,000)
7. Defer funds for the Georgia Commission to Save the Cure provided for in FY 2009.	(240,000)
8. Recognize administrative efficiencies in the Stroke and Heart Attack Prevention Program.	(916,038)
Total Change	(\$1,665,213)

Adult Forensic Services

Purpose: To provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$652,518)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(3,554,815)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,516
4. Reflect savings from furloughs affecting employees pay grade 15 and above.	(44,670)
5. Eliminate 2 vacant forensic diversion coordinators.	(225,000)
6. Eliminate 2 vacant forensic evaluator (\$200,000) positions and associated travel (\$50,000).	(250,000)
7. Defer expansion of the forensic telemedicine pilot project.	(95,040)
Total Change	(\$4,820,527)

Adult Mental Health Services

Purpose: To provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

Recommended Change:

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,089,913)
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Department of Human Resources

Department Financial Summary

2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(10,801,333)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	11,821
4. Reduce funding for new provider training and reduce number of quality compliance audits.	(303,500)
5. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(140,000)
6. Reduce funds for non-medically necessary consumer and family assistance community services.	(762,624)
7. Reflect savings from furloughs affecting employees pay grade 15 and above.	(133,930)
8. Reduce various MHDDAD contracts.	(1,717,380)
9. Discontinue internship program for mental health consumers.	(130,000)
10. Reduce funding for Centralized Navigation Website.	(240,000)
11. Discontinue funding for the Family to Family program.	(100,000)
12. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(91,676)
13. Reduce funding for mental health services provided by the United Way Regional Commission.	(75,000)
14. Reduce supported employment funding for mental health consumers.	(3,800,000)
15. Reduce state funds to reflect one-time refund from the employee retirement system.	(3,369,755)
16. Reduce motor vehicle purchases.	(210,000)
17. Reflect savings from a delayed start date for crisis services in the community for the mental health and addictive disease consumers: a. Mobile Crisis Services start date January 1, 2009 (\$1,400,000), b. 3 Assertive Community Treatment start date November 15, 2009 (\$866,667), c. 3 Crisis Stabilization Programs start date January 1, 2009 (\$2,350,000).	(4,616,667)
Total Change	(\$28,569,957)

Other Changes

18. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$949,146).	Yes
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Adult Nursing Home Services

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

Recommended Change:

1. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	\$386
2. Reflect savings from 1 day per month furlough affecting employees pay grade 15 and above.	(18,340)
Total Change	(\$17,954)

After School Care

Purpose: To 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

Department of Human Resources

Department Financial Summary

Child and Adolescent Addictive Disease Services

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$161,308)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(878,781)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	612
4. Reduce funding for new provider training and reduce number of quality compliance audits.	(27,500)
5. Reflect savings from furloughs affecting employees pay grade 15 and above.	(3,290)
6. Reduce various contracts.	(100,000)
7. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(40,745)
8. Reduce funds for non-medically necessary community support services.	(1,000,000)
9. Discontinue funding for the pardons and parole outpatient substance abuse service program.	(1,180,145)
10. Defer expansion of a pilot treatment program for families and children.	(3,273,822)
11. Reduce funding for child and adolescent substance abuse core services.	(551,986)
Total Change	(\$7,216,965)

Child and Adolescent Developmental Disabilities Services

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$139,370)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(759,266)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	3,983
4. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(109,167)
5. Reflect savings from furloughs affecting employees pay grade 15 and above.	(4,760)
6. Defer 3% provider rate increase provided for in FY 2009.	(146,832)
7. Defer funds for Matthew Reardon provided for in FY 2009.	(200,000)
8. Eliminate new funding provided for in FY 2009 for Marcus Institute.	(500,000)
9. Reduce funds for 135 vacant Mental Retardation Waiver Program slots provided for in FY 2009.	(286,319)
Total Change	(\$2,141,731)

Department of Human Resources

Department Financial Summary

Child and Adolescent Forensic Services

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$22,687)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(123,592)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	657
4. Reflect savings from furloughs affecting 125 employees pay grade 15 and above.	(730)
Total Change	(\$146,352)

Child and Adolescent Mental Health Services

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$453,614)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(2,471,216)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,819
4. Reduce funding for new provider training and reduce number of quality compliance audits.	(676,000)
5. Reflect savings from furloughs affecting employees pay grade 15 and above.	(24,310)
6. Reduce funds for non-medically necessary community support services.	(3,000,000)
7. Reduce state funds to reflect one-time refund from the employee retirement system.	(353,507)
8. Reduce various contracts.	(100,000)
9. Replace state general funds with other funds for the transition of consumers from 4 state-operated community homes to the community.	(1,734,000)
10. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(44,315)
11. Defer planned expansion of summer activities for youth with serious emotional disturbances.	(1,000,000)
12. Reduce funding for mental health services provided by the United Way Regional Commission.	(25,000)
13. Provide for a savings in the child and adolescent crisis stabilization program.	(723,873)
14. Defer proposed Medicaid rate increase for child and adolescent mental health.	(3,000,000)
15. Replace state general funds with other funds for the transition of child and adolescent residential services.	(2,411,355)
16. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(61,117)
17. Reduce motor vehicle purchases.	(39,000)
18. Replace state general funds with other funds for the transition of child and adolescent services in the Outdoor Therapeutic program.	(3,025,468)
Total Change	(\$19,137,956)

Department of Human Resources

Department Financial Summary

Child Care Services

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$75,325)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(410,362)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	286
4. Reduce state funds for the Child Care Services program and replace with TANF funds (\$1,835,296) and unobligated Child Care Development Funds (CCDF) (\$2,405,811).	(4,241,107)
Total Change	(\$4,726,508)

Child Support Services

Purpose: Encourage and enforce the parental responsibility of paying financial support.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$228,796)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,246,451)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	770,782
4. Reflect savings from furloughs affecting 116 employees pay grade 15 and above.	(83,100)
5. Eliminate 33 vacant positions.	(476,000)
6. Reflect savings from discontinuing the call center contract with United Way and providing service with internal staff through a virtual call center.	(300,000)
7. Reduce district attorney contracts and eliminate 1 district attorney legal services contract.	(272,000)
Total Change	(\$1,835,565)

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:

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,807,408)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(3,240,991)
3. Reduce child protective services caseworkers through attrition and maintain a 15:1 caseload ratio (Total Funds: \$14,451,878).	(7,595,616)
4. Defer Regional Assessment Center funding provided in FY 2009 (Total Funds: \$1,194,101).	(560,000)
5. Reduce state funded contracts through lower utilization and administrative efficiencies (Total Funds: \$426,466).	(200,000)
6. Transfer state funds to Adoption Services to fund projected caseload growth.	(1,200,000)
7. Reflect savings from special 1 day per month DFCS furlough for pay grade 12 and above (Total Funds: (\$5,405,410)).	(2,534,666)

Department of Human Resources

Department Financial Summary

8. Reflect savings from department-wide furlough for employees pay grade 15 and above (Total Funds: \$1,757,085).	(825,830)
Total Change	(\$18,964,511)
Other Changes	
9. Reduce TANF funds based on historical expenditures (Total Funds: \$4,839,159).	Yes
10. Transfer \$1,471,047 in federal funds from Child Welfare Services program to Adoption Services program to fund projected caseload growth.	Yes

Direct Care Support Services

Purpose: Provide facility support services and direct patient support therapies.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,205,756)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(6,347,322)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	138,941
4. Reflect savings from furloughs affecting employees pay grade 15 and above.	(259,500)
5. Reduce motor vehicle purchases.	(180,218)
Total Change	(\$8,853,855)

Elder Abuse Investigations and Prevention

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$91,322)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(497,507)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	11,309
4. Reflect savings from department-wide furlough.	(65,802)
5. Discontinue the Public Guardianship program (\$250,000), eliminate associated vacant state office position (\$77,880), and utilize existing Adult Protection Services staff to serve clients.	(327,880)
6. Reduce state funds to reflect additional federal funding for Targeted Case Management (TCM) available in FY 2009.	(400,000)
Total Change	(\$1,371,202)

Elder Community Living Services

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

Recommended Change:

State General Funds	
1. Defer state employees' salary increases effective January 1, 2009.	(\$7,031)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(38,299)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	3,230
4. Reflect savings from department-wide furlough.	(20,994)

Department of Human Resources

Department Financial Summary

5. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(7,057)
6. Defer Community Care Service Program (CCSP) rate increase provided for in FY 2009.	(1,350,227)
7. Reduce funds for Alzheimer's respite services.	(415,281)
8. Reduce funding for Senior Connections in DeKalb County.	(20,000)
9. Reduce funding for the Haralson County Senior Center.	(15,000)
10. Discontinue funding for Alzheimer's Congregational Respite training.	(96,000)
11. Discontinue funding for Naturally Occurring Retirement Communities (NORCs).	(295,000)
12. Discontinue Wellness: Take Charge of Your Health program (\$336,000) and eliminate associated vacant state office position (\$66,169).	(402,169)
13. Reduce funding for wellness and nutrition education programs.	(560,330)
14. Reduce funds for non-Medicaid home and community based respite services through attrition.	(1,171,371)
15. Transfer state funds from the Elder Community Living Services program to the Elder Support Services program.	(1,409,144)
Total Change	(\$5,804,673)
<u>Tobacco Settlement Funds</u>	
16. Transfer Tobacco Funds from the Elder Support Services program to the Elder Community Living Services program.	\$1,409,144
Total Change	\$1,409,144

Elder Support Services

Purpose: Assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

<u>State General Funds</u>	
1. Defer state employees' salary increases effective January 1, 2009.	(\$573)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(3,119)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	719
4. Defer funds for Nutritional Services Incentive Program provided for in FY 2009.	(1,045,000)
5. Transfer state funds from the Elder Community Living Services program to the Elder Support Services program.	1,409,144
6. Discontinue the Life Long Planning program (\$970,071) and eliminate associated vacant state office position (\$70,820).	(1,040,891)
7. Discontinue the GeorgiaCares Prescription Assistance program (\$300,000) and eliminate associated vacant state office position (\$58,220).	(358,220)
8. Discontinue funding for Naturally Occurring Retirement Communities (NORCs).	(280,000)
Total Change	(\$1,317,940)
<u>Tobacco Settlement Funds</u>	
9. Transfer Tobacco Funds from the Elder Support Services program to the Elder Community Living Services program.	(\$1,409,144)
Total Change	(\$1,409,144)

Department of Human Resources

Department Financial Summary

Eligibility Determination

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$127,799)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(696,234)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,391,702
4. Reduce eligibility determination positions through attrition (Total Funds: \$1,263,292).	(631,646)
Total Change	(\$63,977)

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. Defer state employees' salary increases effective January 1, 2009.	(\$22,835)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(124,397)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	9,184
4. Eliminate 3 vacant positions.	(125,854)
5. Reflect savings from department-wide furlough.	(70,220)
6. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(7,540)
7. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(67,802)
8. Reflect savings related to reduced expense for antiviral storage.	(100,000)
9. Reduce funds for designated trauma centers.	(1,000,000)
Total Change	(\$1,509,464)

Energy Assistance

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

Recommended Change:

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

Epidemiology

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$57,698)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(314,335)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,008

Department of Human Resources

Department Financial Summary

4.	Reflect savings from department-wide furlough.	(46,780)
5.	Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(1,130)
6.	Reduce general grant-in-aid funding to county boards of health by 3.5%.	(48,406)
7.	Eliminate 3 vacant positions.	(139,954)
Total Change		(\$607,295)

Facility and Provider Regulation

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

Recommended Change:

1.	Defer state employees' salary increases effective January 1, 2009.	(\$54,807)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(298,581)
3.	Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	5,996
4.	Reflect savings from furloughs affecting 125 employees pay grade 15 and above.	(121,300)
5.	Eliminate the following vacant positions: a. 1 Rules Coordinator & 1 Complaint Intake Manager (\$148,871) b. 2 Adult Day care positions (\$212,500) c. 1 Diagnostic Surveyor (\$14,330) d. 1 Personal Care Home surveyor (\$77,771)	(453,472)
6.	Reduce State Fire Marshal Office contract.	(3,200)
Total Change		(\$925,364)

Family Violence Services

Purpose: To provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

Recommended Change:

1.	Eliminate new funding for family violence shelters provided for in FY 2009.	(\$815,000)
2.	Eliminate new funding for sexual assault centers provided for in FY 2009.	(635,000)
Total Change		(\$1,450,000)

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

Other Changes

2.	Reflect TANF Unobligated Balance.	Yes
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Department of Human Resources

Department Financial Summary

Food Stamp Eligibility and Benefits

Purpose: To promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$204,350)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,113,272)
3. Reduce eligibility determination positions through attrition (Total Funds: \$1,120,178).	(560,139)
Total Change	(\$1,877,761)

Immunization

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$100,574)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(547,913)
3. Reflect savings from department-wide furlough.	(22,860)
4. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(306,856)
5. Replace state funds with federal funds for the purchase of Rotavirus vaccines for under-insured infants.	(402,131)
Total Change	(\$1,380,334)

Infant and Child Essential Health Treatment Services

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$341,404)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,859,920)
3. Reflect savings from department-wide furlough.	(22,450)
4. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(21,218)
5. Reduce purchase of supplies and other operating expenses.	(264,000)
6. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(289,854)
7. Eliminate 2 vacant positions.	(92,084)
8. Reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs.	(1,200,000)
9. Transfer 5 state funded positions to federal funds.	(260,349)
10. Defer funds for a second sickle cell bus provided for in FY 2009.	(300,000)
11. Reduce funds for sickle cell services provided by the Fulton-DeKalb Hospital Authority.	(88,796)
12. Reduce funds for Hemophilia of Georgia contract.	(382,000)

Department of Human Resources

Department Financial Summary

13. Defer planned expansion of the purchase of car beds.	(36,000)
14. Reduce funds for the Infant and Maternal Health Advisory Council.	(144,430)
15. Reduce funding for Tertiary Care Center administration contracts.	(200,000)
16. Reduce unobligated funds previously used for tertiary care center contracts management.	(466,137)
Total Change	(\$5,968,642)

Infant and Child Health Promotion

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,439,198)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(7,840,534)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	8,988
4. Reflect savings from department-wide furlough.	(32,000)
5. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(4,760)
6. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(512,513)
7. Defer planned expansion of the purchase of car seats.	(200,000)
8. Reduce funds to recognize administrative efficiencies in the newborn screening follow-up contract with Emory University.	(134,320)
9. Defer funds for YMCA Youth Fit for Life provided for in FY 2008.	(100,000)
10. Defer funds for Safe House Outreach provided for in FY 2009.	(40,000)
11. Reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs.	(545,069)
12. Transfer 6 state funded positions to federal funds.	(405,464)
13. Eliminate 9 vacant positions.	(380,875)
14. Reflect savings from discontinuing Saturday lab hours.	(335,700)
Total Change	(\$11,961,445)

Infectious Disease Control

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,180,930)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(2,395,396)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,334
4. Eliminate 8 vacant positions.	(396,186)
5. Reflect savings from department-wide furlough.	(66,190)
6. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(26,316)
7. Reduce purchase of supplies and other operating expenses.	(400,000)
8. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(367,229)
Total Change	(\$4,830,913)

Department of Human Resources

Department Financial Summary

Injury Prevention

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$16,770)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(91,364)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	447
4. Reflect savings from department-wide furlough.	(7,870)
5. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(17,500)
6. Discontinue funding for the suicide prevention planning activities.	(106,176)
7. Eliminate 1 vacant position.	(41,227)
Total Change	(\$280,460)

Tobacco Settlement Funds

8. Discontinue funding for the suicide prevention planning activities.	(\$150,000)
Total Change	(\$150,000)

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. Defer state employees' salary increases effective January 1, 2009.	(\$53,831)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(293,264)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	787
4. Reflect savings from department-wide furlough.	(34,500)
5. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(520,834)
6. Eliminate 1 vacant position.	(73,162)
Total Change	(\$974,804)

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:

State General Funds

1. Reduce state funds for the Out-of-Home Care program and replace with TANF funds.	(\$12,000,000)
2. Reduce Child Placing Agency (CPA) reimbursement rates for the lowest 3 levels of care provided (Total Funds: \$1,783,894).	(1,352,236)

Department of Human Resources

Department Financial Summary

3. Reflect Out-of-Home Care program savings due to higher utilization of in-home services (Total Funds: \$310,970).	(259,466)
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Total Change	(\$13,611,702)
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Other Changes

4. Reduce Foster Care Title IV-E funds by \$2,956,859 to align budget with expenditures.	Yes
5. Transfer \$2,649,000 in TANF funds from the Out-of-Home Care program to the Support for Needy Families - Basic program to align budget with expenditures.	Yes

Refugee Assistance

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

Recommended Change:

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

Substance Abuse Prevention Services

Purpose: To 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. Defer state employees' salary increases effective January 1, 2009.	(\$46,541)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(253,552)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	393
4. Reflect savings from department-wide furlough.	(9,710)
5. Reduce purchase of supplies and other operating expenses.	(400,600)
6. Transfer 3 state funded positions and associated operating expenses to federal funds.	(499,400)
Total Change	(\$1,209,410)

Support for Needy Families - Basic Assistance

Purpose: To provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

Other Changes

1. Align TANF Block Grant funding with anticipated expenditures.	Yes
2. Transfer \$2,649,000 in TANF funds from the Out-of-Home Care program to the Support for Needy Families - Basic program to align budget with expenditures.	Yes

Department of Human Resources

Department Financial Summary

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. Defer state employees' salary increases effective January 1, 2009.	(\$2,091,321)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(2,777,047)
3. Reduce funding provided for in FY 2009 for rent increases for 4 new county DFCS offices (Total Funds: \$904,543).	(673,696)
Total Change	<hr/> (\$5,542,064)

Support for Needy Families - Work Assistance

Purpose: To 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. No change.	\$0
Total Change	<hr/> \$0

Vital Records

Purpose: Register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$78,045)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(425,178)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,364
4. Reflect savings from department-wide furlough.	(13,990)
Total Change	<hr/> (\$514,849)

Agencies Attached for Administrative Purposes:

Brain & Spinal Injury Trust Fund

Purpose: 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:

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

Department of Human Resources

Department Financial Summary

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. Defer state employees' salary increases effective January 1, 2009.	(\$2,185)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(10,444)
3. Defer funding provided in FY 2009 for the Georgia for a Lifetime study (Project 2020).	(50,000)
Total Change	(\$62,629)

Family Connection

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,959)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(9,116)
3. Reduce state funds for technical assistance (\$431,499) and county collaborative contracts (\$477,000) (Total funds: 1,339,998).	(908,499)
4. Reduce personal services (\$40,000) and regular operating expenses (\$10,500).	(50,500)
Total Change	(\$971,074)

Governor's Council on Developmental Disabilities

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$10,655)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(3,550)
3. Delay hiring vacant program associate position.	(4,454)
Total Change	(\$18,659)

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. Defer state employees' salary increases effective January 1, 2009.	(\$1,538)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(18,164)
3. Reduce operating expenses.	(56,721)
Total Change	(\$76,423)

Department of Human Resources
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$1,631,202,946	(\$201,161,241)	\$1,430,041,705
Brain & Spinal Injury Trust Fund	1,968,993	0	1,968,993
Tobacco Settlement Funds	28,384,553	(150,000)	28,234,553
TOTAL STATE FUNDS	\$1,661,556,492	(\$201,311,241)	\$1,460,245,251
CCDF Mandatory & Matching Funds	94,646,847	(222,408)	94,424,439
Child Care & Development Block Grant	66,288,749	(44,966)	66,243,783
Community Mental Health Services Block Grant	13,130,623	0	13,130,623
Community Service Block Grant	17,409,184	(217,846)	17,191,338
Foster Care Title IV-E	87,751,535	(7,302,987)	80,448,548
Low-Income Home Energy Assistance	24,912,301	(2,261)	24,910,040
Maternal and Child Health Services Block Grant	20,986,057	(108,671)	20,877,386
Medical Assistance Program	12,018,139	(1,774,146)	10,243,993
Prevention and Treatment of Substance Abuse Block Grant	62,808,011	0	62,808,011
Preventive Health and Health Services Block Grant	4,404,431	0	4,404,431
Social Services Block Grant	55,014,157	(20,358)	54,993,799
TANF Block Grant - Unobligated Balance	79,966,009	(11,056,653)	68,909,356
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	315,917,402	26,307,565	342,224,967
Federal Funds Not Itemized	839,534,466	(19,032,469)	820,501,997
TOTAL FEDERAL FUNDS	\$1,720,587,911	(\$13,475,200)	\$1,707,112,711
Other Funds	275,902,919	0	275,902,919
Total Funds	\$3,658,047,322	(\$214,786,441)	\$3,443,260,881

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$94,033,146	(\$11,708,637)	\$82,324,509
Tobacco Settlement Funds	131,795	0	131,795
CCDF Mandatory & Matching Funds	3,124,294	(126,106)	2,998,188
Child Care & Development Block Grant	1,668,846	(44,966)	1,623,880
Community Service Block Grant	220,001	(7,146)	212,855
Foster Care Title IV-E	8,130,140	(442,595)	7,687,545
Low-Income Home Energy Assistance	284,564	(2,261)	282,303
Medical Assistance Program	686,690	(28,349)	658,341
Preventive Health and Health Services Block Grant	31,070	0	31,070
Social Services Block Grant	9,952,472	(20,358)	9,932,114
Temporary Assistance for Needy Families Block Grant	15,227,578	(696,970)	14,530,608
Federal Funds Not Itemized	43,723,447	(2,521,580)	41,201,867
Other Funds	8,099,727	0	8,099,727
TOTAL FUNDS	\$185,313,770	(\$15,598,968)	\$169,714,802
Adolescent and Adult Health Promotion			
State General Funds	\$15,498,107	(\$4,464,693)	\$11,033,414
Tobacco Settlement Funds	5,065,177	0	5,065,177
Maternal and Child Health Services Block Grant	1,230,972	(510,802)	720,170
Preventive Health and Health Services Block Grant	41,694	0	41,694
Temporary Assistance for Needy Families Block Grant	19,105,217	(7,500,000)	11,605,217
Federal Funds Not Itemized	18,149,845	0	18,149,845
Other Funds	270,000	0	270,000

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
TOTAL FUNDS	\$59,361,012	(\$12,475,495)	\$46,885,517
Adoptions Services			
State General Funds	\$35,568,642	\$1,050,767	\$36,619,409
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	38,000,452	1,471,047	39,471,499
Other Funds	45,000	0	45,000
TOTAL FUNDS	\$85,825,159	\$2,521,814	\$88,346,973
Adult Addictive Disease Service			
State General Funds	\$47,941,247	(\$9,975,210)	\$37,966,037
Prevention and Treatment of Substance Abuse Block Grant	29,988,615	0	29,988,615
Temporary Assistance for Needy Families Block Grant	21,873,683	(3,283,200)	18,590,483
Other Funds	824,903	0	824,903
TOTAL FUNDS	\$100,628,448	(\$13,258,410)	\$87,370,038
Adult Development Disabilities Services			
State General Funds	\$194,722,380	(\$15,635,290)	\$179,087,090
Tobacco Settlement Funds	10,255,138	0	10,255,138
Social Services Block Grant	30,636,459	0	30,636,459
Temporary Assistance for Needy Families Block Grant	411,234	(332,485)	78,749
Federal Funds Not Itemized	13,983,532	(3,816,326)	10,167,206
Other Funds	79,164,086	0	79,164,086
TOTAL FUNDS	\$329,172,829	(\$19,784,101)	\$309,388,728
Adult Essential Health Treatment Services			
State General Funds	\$5,925,624	(\$1,665,213)	\$4,260,411
Tobacco Settlement Funds	6,475,000	0	6,475,000
Preventive Health and Health Services Block Grant	1,210,877	0	1,210,877
Federal Funds Not Itemized	2,242,102	0	2,242,102
TOTAL FUNDS	\$15,853,603	(\$1,665,213)	\$14,188,390
Adult Forensic Services			
State General Funds	\$46,249,924	(\$4,820,527)	\$41,429,397
Federal Funds Not Itemized	1,115,408	0	1,115,408
Other Funds	275,085	0	275,085
TOTAL FUNDS	\$47,640,417	(\$4,820,527)	\$42,819,890
Adult Mental Health Services			
State General Funds	\$237,141,537	(\$28,569,957)	\$208,571,580
Community Mental Health Services Block Grant	6,620,728	0	6,620,728
Temporary Assistance for Needy Families Block Grant	1,219,465	(949,146)	270,319
Federal Funds Not Itemized	11,584,563	0	11,584,563
Other Funds	5,909,257	0	5,909,257
TOTAL FUNDS	\$262,475,550	(\$29,519,103)	\$232,956,447
Adult Nursing Home Services			
State General Funds	\$2,383,183	(\$17,954)	\$2,365,229
Other Funds	9,012,772	0	9,012,772
TOTAL FUNDS	\$11,395,955	(\$17,954)	\$11,378,001
After School Care			
Temporary Assistance for Needy Families Block Grant	\$14,000,000	\$0	\$14,000,000
Other Funds	28,000,000	0	28,000,000
TOTAL FUNDS	\$42,000,000	\$0	\$42,000,000

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Child and Adolescent Addictive Disease Services			
State General Funds	\$9,420,763	(\$7,216,965)	\$2,203,798
Prevention and Treatment of Substance Abuse Block Grant	12,840,951	0	12,840,951
Federal Funds Not Itemized	(3,107,697)	0	(3,107,697)
TOTAL FUNDS	\$19,154,017	(\$7,216,965)	\$11,937,052
Child and Adolescent Developmental Disabilities Services			
State General Funds	\$20,819,083	(\$2,141,731)	\$18,677,352
Federal Funds Not Itemized	6,000,595	(781,655)	5,218,940
Other Funds	3,722,681	0	3,722,681
TOTAL FUNDS	\$30,542,359	(\$2,923,386)	\$27,618,973
Child and Adolescent Forensic Services			
State General Funds	\$3,103,859	(\$146,352)	\$2,957,507
TOTAL FUNDS	\$3,103,859	(\$146,352)	\$2,957,507
Child and Adolescent Mental Health Services			
State General Funds	\$90,721,809	(\$19,137,956)	\$71,583,853
Community Mental Health Services Block Grant	6,509,895	0	6,509,895
Federal Funds Not Itemized	2,167,520	(126,000)	2,041,520
Other Funds	51,388,672	0	51,388,672
TOTAL FUNDS	\$150,787,896	(\$19,263,956)	\$131,523,940
Child Care Services			
State General Funds	\$58,577,959	(\$4,726,508)	\$53,851,451
CCDF Mandatory & Matching Funds	90,698,416	0	90,698,416
Child Care & Development Block Grant	64,619,903	0	64,619,903
Social Services Block Grant	90	0	90
Temporary Assistance for Needy Families Block Grant	0	12,115,439	12,115,439
Federal Funds Not Itemized	10,280,143	(7,874,332)	2,405,811
Other Funds	2,500,000	0	2,500,000
TOTAL FUNDS	\$226,676,511	(\$485,401)	\$226,191,110
Child Support Services			
State General Funds	\$24,963,922	(\$1,835,565)	\$23,128,357
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	65,884,773	(1,997,665)	63,887,108
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$94,205,955	(\$3,833,230)	\$90,372,725
Child Welfare Services			
State General Funds	\$117,613,541	(\$18,964,511)	\$98,649,030
CCDF Mandatory & Matching Funds	817,637	(96,302)	721,335
Community Service Block Grant	4,000	0	4,000
Foster Care Title IV-E	32,278,994	(3,420,371)	28,858,623
Medical Assistance Program	11,331,449	(1,745,797)	9,585,652
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	77,263,725	(10,424,037)	66,839,688
Federal Funds Not Itemized	23,847,912	(2,142,527)	21,705,385
Other Funds	26,438,482	0	26,438,482
TOTAL FUNDS	\$323,659,907	(\$36,793,545)	\$286,866,362
Direct Care Support Services			
State General Funds	\$122,634,924	(\$8,853,855)	\$113,781,069

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Federal Funds Not Itemized	3,205,526	0	3,205,526
Other Funds	46,661,876	0	46,661,876
TOTAL FUNDS	\$172,502,326	(\$8,853,855)	\$163,648,471
Elder Abuse Investigations and Prevention			
State General Funds	\$14,577,451	(\$1,371,202)	\$13,206,249
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	1,471,957	400,000	1,871,957
Other Funds	76,015	0	76,015
TOTAL FUNDS	\$18,404,962	(\$971,202)	\$17,433,760
Elder Community Living Services			
State General Funds	\$74,875,441	(\$5,804,673)	\$69,070,768
Tobacco Settlement Funds	3,664,733	1,409,144	5,073,877
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	37,673,894	0	37,673,894
Other Funds	121,742	0	121,742
TOTAL FUNDS	\$120,097,240	(\$4,395,529)	\$115,701,711
Elder Support Services			
State General Funds	\$2,059,156	(\$1,317,940)	\$741,216
Tobacco Settlement Funds	2,527,073	(1,409,144)	1,117,929
Federal Funds Not Itemized	5,901,407	0	5,901,407
TOTAL FUNDS	\$10,487,636	(\$2,727,084)	\$7,760,552
Eligibility Determination			
State General Funds	\$56,870,673	(\$63,977)	\$56,806,696
Foster Care Title IV-E	1,982,030	0	1,982,030
Low-Income Home Energy Assistance	346,557	0	346,557
Temporary Assistance for Needy Families Block Grant	500,000	0	500,000
Federal Funds Not Itemized	61,864,336	(631,646)	61,232,690
Other Funds	4,187,397	0	4,187,397
TOTAL FUNDS	\$125,750,993	(\$695,623)	\$125,055,370
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$6,401,703	(\$1,509,464)	\$4,892,239
Maternal and Child Health Services Block Grant	407,750	0	407,750
Preventive Health and Health Services Block Grant	1,147,504	0	1,147,504
Federal Funds Not Itemized	41,171,412	0	41,171,412
TOTAL FUNDS	\$49,128,369	(\$1,509,464)	\$47,618,905
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
Epidemiology			
State General Funds	\$5,880,965	(\$607,295)	\$5,273,670
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	6,222,574	0	6,222,574
Other Funds	105,820	0	105,820
TOTAL FUNDS	\$12,521,746	(\$607,295)	\$11,914,451
Facility and Provider Regulation			
State General Funds	\$8,759,268	(\$925,364)	\$7,833,904

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Foster Care Title IV-E	312,568	0	312,568
Federal Funds Not Itemized	7,272,434	0	7,272,434
Other Funds	70,000	0	70,000
TOTAL FUNDS	\$16,414,270	(\$925,364)	\$15,488,906
Family Violence Services			
State General Funds	\$6,151,950	(\$1,450,000)	\$4,701,950
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	\$14,000,708	(\$1,450,000)	\$12,550,708
Federal and Unobligated Balances			
TANF Block Grant - Unobligated Balance	\$21,966,009	\$15,382,527	\$37,348,536
TOTAL FUNDS	\$21,966,009	\$15,382,527	\$37,348,536
Food Stamp Eligibility and Benefits			
State General Funds	\$39,590,489	(\$1,877,761)	\$37,712,728
Federal Funds Not Itemized	54,056,086	(560,139)	53,495,947
Other Funds	12,409	0	12,409
TOTAL FUNDS	\$93,658,984	(\$2,437,900)	\$91,221,084
Immunization			
State General Funds	\$11,962,587	(\$1,380,334)	\$10,582,253
Maternal and Child Health Services Block Grant	6,762,746	402,131	7,164,877
Preventive Health and Health Services Block Grant	703,712	0	703,712
Federal Funds Not Itemized	8,421,806	0	8,421,806
Other Funds	469,946	0	469,946
TOTAL FUNDS	\$28,320,797	(\$978,203)	\$27,342,594
Infant and Child Essential Health Treatment Services			
State General Funds	\$38,933,461	(\$5,968,642)	\$32,964,819
Maternal and Child Health Services Block Grant	8,086,561	0	8,086,561
Preventive Health and Health Services Block Grant	267,356	0	267,356
Federal Funds Not Itemized	19,999,600	0	19,999,600
TOTAL FUNDS	\$67,286,978	(\$5,968,642)	\$61,318,336
Infant and Child Health Promotion			
State General Funds	\$29,858,162	(\$11,961,445)	\$17,896,717
Maternal and Child Health Services Block Grant	3,813,329	0	3,813,329
Preventive Health and Health Services Block Grant	156,221	0	156,221
Temporary Assistance for Needy Families Block Grant	4,094,783	0	4,094,783
Federal Funds Not Itemized	267,067,374	0	267,067,374
Other Funds	119,825	0	119,825
TOTAL FUNDS	\$305,109,694	(\$11,961,445)	\$293,148,249
Infectious Disease Control			
State General Funds	\$41,912,787	(\$4,830,913)	\$37,081,874
Maternal and Child Health Services Block Grant	484,489	0	484,489
Federal Funds Not Itemized	59,018,652	0	59,018,652
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$101,565,928	(\$4,830,913)	\$96,735,015
Injury Prevention			
State General Funds	\$1,107,613	(\$280,460)	\$827,153
Tobacco Settlement Funds	150,000	(150,000)	0

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Preventive Health and Health Services Block Grant	112,005	0	112,005
Federal Funds Not Itemized	1,347,125	0	1,347,125
TOTAL FUNDS	\$2,716,743	(\$430,460)	\$2,286,283
Inspections and Environmental Hazard Control			
State General Funds	\$18,927,060	(\$974,804)	\$17,952,256
Maternal and Child Health Services Block Grant	200,210	0	200,210
Preventive Health and Health Services Block Grant	336,772	0	336,772
Federal Funds Not Itemized	783,949	0	783,949
Other Funds	438,262	0	438,262
TOTAL FUNDS	\$20,686,253	(\$974,804)	\$19,711,449
Out-of-Home Care			
State General Funds	\$115,871,866	(\$13,611,702)	\$102,260,164
Foster Care Title IV-E	44,836,738	(3,440,021)	41,396,717
Temporary Assistance for Needy Families Block Grant	90,814,092	9,351,000	100,165,092
Federal Funds Not Itemized	12,332,000	0	12,332,000
TOTAL FUNDS	\$263,854,696	(\$7,700,723)	\$256,153,973
Refugee Assistance			
Federal Funds Not Itemized	\$4,749,006	\$0	\$4,749,006
TOTAL FUNDS	\$4,749,006	\$0	\$4,749,006
Substance Abuse Prevention Services			
State General Funds	\$1,238,772	(\$1,209,410)	\$29,362
Prevention and Treatment of Substance Abuse Block Grant	19,978,445	0	19,978,445
Federal Funds Not Itemized	2,914,601	0	2,914,601
Other Funds	194,000	0	194,000
TOTAL FUNDS	\$24,325,818	(\$1,209,410)	\$23,116,408
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
TANF Block Grant - Unobligated Balance	58,000,000	(26,439,180)	31,560,820
Temporary Assistance for Needy Families Block Grant	0	28,026,964	28,026,964
TOTAL FUNDS	\$58,100,000	\$1,587,784	\$59,687,784
Support for Needy Families - Family Assistance			
State General Funds	\$6,464,606	(\$5,542,064)	\$922,542
Community Service Block Grant	17,185,183	(210,700)	16,974,483
Temporary Assistance for Needy Families Block Grant	29,526,128	0	29,526,128
Federal Funds Not Itemized	1,643,225	(20,147)	1,623,078
TOTAL FUNDS	\$54,819,142	(\$5,772,911)	\$49,046,231
Support for Needy Families - Work Assistance			
State General Funds	\$7,695,000	\$0	\$7,695,000
CCDF Mandatory & Matching Funds	6,500	0	6,500
Temporary Assistance for Needy Families Block Grant	23,116,253	0	23,116,253
Federal Funds Not Itemized	2,396,595	0	2,396,595
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$33,234,348	\$0	\$33,234,348
Vital Records			
State General Funds	\$3,764,443	(\$514,849)	\$3,249,594
Federal Funds Not Itemized	500,680	0	500,680
TOTAL FUNDS	\$4,265,123	(\$514,849)	\$3,750,274

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Agencies Attached for Administrative Purposes:			
Brain & Spinal Injury Trust Fund			
Brain & Spinal Injury Trust Fund	\$1,968,993	\$0	\$1,968,993
Federal Funds Not Itemized	100,000	0	100,000
Other Funds	3,250	0	3,250
TOTAL FUNDS	\$2,072,243	\$0	\$2,072,243
Council On Aging			
State General Funds	\$252,352	(\$62,629)	\$189,723
TOTAL FUNDS	\$252,352	(\$62,629)	\$189,723
Family Connection			
State General Funds	\$9,600,837	(\$971,074)	\$8,629,763
Temporary Assistance for Needy Families Block Grant	1,200,000	0	1,200,000
Federal Funds Not Itemized	1,268,771	(431,499)	837,272
TOTAL FUNDS	\$12,069,608	(\$1,402,573)	\$10,667,035
Governor's Council on Developmental Disabilities			
State General Funds	\$70,917	(\$18,659)	\$52,258
Federal Funds Not Itemized	2,195,817	0	2,195,817
TOTAL FUNDS	\$2,266,734	(\$18,659)	\$2,248,075
Sexual Offender Review Board			
State General Funds	\$955,737	(\$76,423)	\$879,314
TOTAL FUNDS	\$955,737	(\$76,423)	\$879,314

Office of Commissioner of Insurance

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$2,490,268	(\$490,252)	\$2,000,016
Enforcement	883,508	(176,195)	707,313
Fire Safety	6,700,976	(864,696)	5,836,280
Industrial Loan	782,187	(157,030)	625,157
Insurance Regulation	6,090,259	(571,108)	5,519,151
Special Fraud	3,334,714	(148,787)	3,185,927
SUBTOTAL	\$20,281,912	(\$2,408,068)	\$17,873,844
Total Funds	\$20,281,912	(\$2,408,068)	\$17,873,844
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	19,230,125	(2,408,068)	16,822,057
TOTAL STATE FUNDS	\$19,230,125	(\$2,408,068)	\$16,822,057
Positions	310	0	310
Motor Vehicles	52	0	52

Amended FY 2009 Program Summary

Administration

Purpose: Protecting the rights of Georgia citizens in insurance and industrial loan transactions, and maintain a fire safe environment.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$24,846)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(114,864)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,212
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(275,713)
5. Reduce funding for computer charges.	(75,000)
6. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(1,041)
Total Change	(\$490,252)

Enforcement

Purpose: Provide legal advice, and 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. Defer state employees' salary increases effective January 1, 2009.	(\$11,526)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(50,295)

Office of Commissioner of Insurance
Department Financial Summary

3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	307
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(100,713)
5. Reduce funding for contractual services.	(10,000)
6. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(3,968)
Total Change	(\$176,195)

Fire Safety

Purpose: Create a fire safe environment in the state that protects the public from fire, and limits the loss of life and property.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$74,348)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(310,133)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,174
4. Reduce equipment (\$17,500), computer charges (\$45,000), and motor vehicle purchases (\$51,373).	(113,873)
5. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(362,555)
6. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(7,961)
Total Change	(\$864,696)

Industrial Loan

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$6,759)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(38,808)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	103
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(110,712)
5. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(854)
Total Change	(\$157,030)

Insurance Regulation

Purpose: Ensure that licensed insurance entities maintain solvency, and comply with state law and adopted rules, regulations, and standards.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$61,193)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(284,371)

Office of Commissioner of Insurance
Department Financial Summary

3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	3,889
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(180,000)
5. Reduce funding for computer charges.	(30,000)
6. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(19,433)
Total Change	<hr/> (\$571,108)

Special Fraud

Purpose: Identify and take appropriate action to deter insurance fraud.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$35,359)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(114,864)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,436
Total Change	<hr/> (\$148,787)

Office of Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$19,230,125	(\$2,408,068)	\$16,822,057
TOTAL STATE FUNDS	\$19,230,125	(\$2,408,068)	\$16,822,057
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
Total Funds	\$20,281,912	(\$2,408,068)	\$17,873,844

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$2,490,268	(\$490,252)	\$2,000,016
TOTAL FUNDS	\$2,490,268	(\$490,252)	\$2,000,016
Enforcement			
State General Funds	\$883,508	(\$176,195)	\$707,313
TOTAL FUNDS	\$883,508	(\$176,195)	\$707,313
Fire Safety			
State General Funds	\$5,649,189	(\$864,696)	\$4,784,493
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$6,700,976	(\$864,696)	\$5,836,280
Industrial Loan			
State General Funds	\$782,187	(\$157,030)	\$625,157
TOTAL FUNDS	\$782,187	(\$157,030)	\$625,157
Insurance Regulation			
State General Funds	\$6,090,259	(\$571,108)	\$5,519,151
TOTAL FUNDS	\$6,090,259	(\$571,108)	\$5,519,151
Special Fraud			
State General Funds	\$3,334,714	(\$148,787)	\$3,185,927
TOTAL FUNDS	\$3,334,714	(\$148,787)	\$3,185,927

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$10,003,955	\$188,703	\$10,192,658
Centralized Scientific Services	16,551,034	(1,820,710)	14,730,324
Criminal Justice Information Services	15,046,292	(1,608,984)	13,437,308
Georgia Information Sharing and Analysis Center (GISAC)	1,299,918	(219,451)	1,080,467
Regional Forensic Services	9,020,289	(1,073,989)	7,946,300
Regional Investigative Services	29,160,209	(4,838,175)	24,322,034
Special Operations Unit	3,946,875	(93,153)	3,853,722
State Healthcare Fraud Unit	5,643,087	(234,243)	5,408,844
Task Forces	1,302,355	(215,965)	1,086,390
SUBTOTAL	\$91,974,014	(\$9,915,967)	\$82,058,047
(Excludes Attached Agencies)			
Attached Agencies			
Criminal Justice Coordinating Council	\$43,107,631	(\$514,457)	\$42,593,174
SUBTOTAL (ATTACHED AGENCIES)	\$43,107,631	(\$514,457)	\$42,593,174
Total Funds	\$135,081,645	(\$10,430,424)	\$124,651,221
Less:			
Federal Funds	40,844,247	0	40,844,247
Other Funds	16,953,830	0	16,953,830
SUBTOTAL	\$57,798,077	\$0	\$57,798,077
State General Funds	77,283,568	(10,430,424)	66,853,144
TOTAL STATE FUNDS	\$77,283,568	(\$10,430,424)	\$66,853,144
Positions	908	(20)	888
Motor Vehicles	501	0	501

Amended FY 2009 Program Summary

Administration

Purpose: 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. Defer state employees' salary increases effective January 1, 2009. | (\$50,301) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (198,972) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 769,187 |
| 4. Realize savings through the restructuring of the headquarters security contract. | (331,211) |
| Total Change | \$188,703 |

Georgia Bureau of Investigation

Department Financial Summary

Centralized Scientific Services

Purpose: Provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$487,185)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(596,915)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	24,525
4. Reduce funds by implementing an agency-wide hiring freeze.	(485,000)
5. Eliminate 3 hourly staff positions.	(50,000)
6. Reduce funding for regular operating expenses.	(200,000)
7. Revert to contracted forensic anthropology services when required.	(26,135)
Total Change	(\$1,820,710)

Criminal Justice Information Services

Purpose: Provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$100,256)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(428,819)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	145,435
4. Reduce funds by implementing an agency-wide hiring freeze.	(576,841)
5. Eliminate 35 temporary labor positions.	(598,503)
6. Reduce funding for regular operating expenses.	(50,000)
Total Change	(\$1,608,984)

Georgia Information Sharing and Analysis Center (GISAC)

Purpose: 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, its citizens, or infrastructure.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$44,315)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(30,875)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	5,739
4. Reduce funding for regular operating expenses.	(65,000)
5. Reduce funds by implementing an agency-wide hiring freeze.	(85,000)
Total Change	(\$219,451)

Georgia Bureau of Investigation

Department Financial Summary

Regional Forensic Services

Purpose: Provide pathology services to determine cause and manner of death.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$311,545)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(367,068)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	34,263
4. Reduce funds by implementing an agency-wide hiring freeze.	(50,000)
5. Eliminate 2 hourly staff positions and 2 temporary labor positions.	(200,000)
6. Realize operational efficiencies by converting to intake only in Moultrie and consolidation of services from the Columbus laboratory.	(179,639)
Total Change	(\$1,073,989)

Regional Investigative Services

Purpose: Identify, collect, preserve, and process evidence located during crime scene examinations and to render safe explosives devices of all types, and to assist in the identification, arrest and prosecution of individuals.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,570,684)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,114,927)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	103,026
4. Reduce funds by implementing an agency-wide hiring freeze.	(701,865)
5. Eliminate 7 hourly staff positions.	(54,561)
6. Reduce funding for regular operating expenses (\$257,600) and motor vehicle purchases (\$610,731).	(868,331)
7. Consolidate the Macon Regional Drug Enforcement Office and the Milledgeville regional investigative office to one location, realizing savings in operational costs.	(34,727)
8. Reassign 3 Secure ID agents to regional investigative positions.	(139,636)
9. Reassign 17 State Drug Task Force agents to regional offices as regional investigative agents and eliminate 2 support staff positions.	(456,470)
Total Change	(\$4,838,175)

Special Operations Unit

Purpose: Respond to requests from law enforcement agencies state-wide in order to render safe explosive devices of all types, and assist in the identification, arrest, and prosecution of individuals.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$41,715)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(24,014)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,576
4. Reduce funding for regular operating expenses.	(10,000)
5. Reduce funds by implementing an agency-wide hiring freeze.	(20,000)
Total Change	(\$93,153)

Georgia Bureau of Investigation

Department Financial Summary

State Healthcare Fraud Unit

Purpose: Identify, arrest, and prosecute providers of health care services who defraud the Medicaid Program.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$72,617)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(85,763)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	14,137
4. Reduce funds by implementing an agency-wide hiring freeze.	(90,000)
Total Change	(\$234,243)

Task Forces

Purpose: Provide GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$109,798)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(41,167)
3. Reduce funding for regular operating expenses.	(50,000)
4. Reduce funds by implementing an agency-wide hiring freeze.	(15,000)
Total Change	(\$215,965)

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: Improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$3,784)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(17,798)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	7,125
4. Defer the Local Law Enforcement and Fire Safety grant program.	(500,000)
Total Change	(\$514,457)

Georgia Bureau of Investigation
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$77,283,568	(\$10,430,424)	\$66,853,144
TOTAL STATE FUNDS	\$77,283,568	(\$10,430,424)	\$66,853,144
Federal Funds Not Itemized	40,844,247	0	40,844,247
Other Funds	16,953,830	0	16,953,830
Total Funds	\$135,081,645	(\$10,430,424)	\$124,651,221

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$9,901,853	\$188,703	\$10,090,556
Federal Funds Not Itemized	100,668	0	100,668
Other Funds	1,434	0	1,434
TOTAL FUNDS	\$10,003,955	\$188,703	\$10,192,658
Centralized Scientific Services			
State General Funds	\$14,536,126	(\$1,820,710)	\$12,715,416
Federal Funds Not Itemized	1,859,298	0	1,859,298
Other Funds	155,610	0	155,610
TOTAL FUNDS	\$16,551,034	(\$1,820,710)	\$14,730,324
Criminal Justice Information Services			
State General Funds	\$11,040,504	(\$1,608,984)	\$9,431,520
Federal Funds Not Itemized	4,003,184	0	4,003,184
Other Funds	2,604	0	2,604
TOTAL FUNDS	\$15,046,292	(\$1,608,984)	\$13,437,308
Georgia Information Sharing and Analysis Center (GISAC)			
State General Funds	\$939,414	(\$219,451)	\$719,963
Federal Funds Not Itemized	360,025	0	360,025
Other Funds	479	0	479
TOTAL FUNDS	\$1,299,918	(\$219,451)	\$1,080,467
Regional Forensic Services			
State General Funds	\$9,018,034	(\$1,073,989)	\$7,944,045
Other Funds	2,255	0	2,255
TOTAL FUNDS	\$9,020,289	(\$1,073,989)	\$7,946,300
Regional Investigative Services			
State General Funds	\$27,486,004	(\$4,838,175)	\$22,647,829
Federal Funds Not Itemized	1,435,444	0	1,435,444
Other Funds	238,761	0	238,761
TOTAL FUNDS	\$29,160,209	(\$4,838,175)	\$24,322,034
Special Operations Unit			
State General Funds	\$922,919	(\$93,153)	\$829,766
Federal Funds Not Itemized	3,023,756	0	3,023,756
Other Funds	200	0	200
TOTAL FUNDS	\$3,946,875	(\$93,153)	\$3,853,722
State Healthcare Fraud Unit			
State General Funds	\$1,244,726	(\$234,243)	\$1,010,483
Federal Funds Not Itemized	4,396,250	0	4,396,250
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$5,643,087	(\$234,243)	\$5,408,844

Georgia Bureau of Investigation

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Task Forces			
State General Funds	\$1,301,979	(\$215,965)	\$1,086,014
Other Funds	376	0	376
TOTAL FUNDS	\$1,302,355	(\$215,965)	\$1,086,390
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$892,009	(\$514,457)	\$377,552
Federal Funds Not Itemized	25,665,622	0	25,665,622
Other Funds	16,550,000	0	16,550,000
TOTAL FUNDS	\$43,107,631	(\$514,457)	\$42,593,174

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$29,044,103	(\$1,406,768)	\$27,637,335
Community Non-secure Commitment	55,570,868	(11,699,675)	43,871,193
Community Supervision	59,392,099	(6,658,187)	52,733,912
Secure Commitment (YDCs)	102,455,657	(10,897,556)	91,558,101
Secure Detention (RYDCs)	111,733,211	(9,801,738)	101,931,473
SUBTOTAL	\$358,195,938	(\$40,463,924)	\$317,732,014
Total Funds	\$358,195,938	(\$40,463,924)	\$317,732,014
Less:			
Federal Funds	1,674,112	0	1,674,112
Other Funds	13,589,161	0	13,589,161
SUBTOTAL	\$15,263,273	\$0	\$15,263,273
State General Funds	342,932,665	(40,463,924)	302,468,741
TOTAL STATE FUNDS	\$342,932,665	(\$40,463,924)	\$302,468,741
Positions	4,772	(97)	4,675
Motor Vehicles	277	0	277

Amended FY 2009 Program Summary

Administration

Purpose: The purpose 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. Defer state employees' salary increases effective January 1, 2009.	(\$205,950)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(980,549)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	540,139
4. Increase turnover savings for exempt positions and freeze non-exempt positions.	(126,724)
5. Reduce part-time labor positions.	(88,195)
6. Provide mandatory training only.	(200,000)
7. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(91,954)
8. Furlough non-security employees with salaries above \$50,000 for one day per month.	(190,535)
9. Reduce funding for motor vehicle purchases.	(63,000)
Total Change	(\$1,406,768)

Department of Juvenile Justice

Department Financial Summary

Community Non-secure Commitment

Purpose: The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$29,370)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(96,681)
3. Increase turnover savings for exempt positions and freeze non-exempt positions.	(52,153)
4. Furlough non-security employees one day per month.	(12,331)
5. Reduce part-time labor positions.	(33,658)
6. Recognize one-time prior year savings based on contract utilization.	(4,810,282)
7. Recognize savings from mental health services paid for by Care Management Organizations.	(3,080,000)
8. Recognize savings for North Georgia Wilderness program closed in FY 2008 by reducing maximum length of stay in the Short Term program (STP) to 30 days.	(2,053,560)
9. Close Blakely Wilderness program effective April 2009 by reducing maximum length of stay in the Short Term program (STP) to 30 days.	(403,466)
10. Utilize Outdoor Therapy program (OTP) on fee-for-service basis.	(384,030)
11. Discontinue funding for the Family Based Intervention program effective January 2009.	(744,144)
Total Change	(\$11,699,675)

Community Supervision

Purpose: Protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$721,411)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(2,208,916)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	545,201
4. Increase turnover savings for exempt positions and freeze non-exempt positions.	(185,562)
5. Reduce part-time labor positions.	(270,687)
6. Reduce staffing of the Apprehensions Unit by 12 positions.	(338,239)
7. Reduce funding for motor vehicle purchases.	(197,543)
8. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(58,406)
9. Eliminate funding and 67 vacant JPPS positions provided for in FY 2009 budget.	(3,157,758)
10. Furlough non-security employees one day per month.	(64,866)
Total Change	(\$6,658,187)

Department of Juvenile Justice

Department Financial Summary

Secure Commitment (YDCs)

Purpose: Protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,112,778)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(3,884,299)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	60,453
4. Increase turnover savings for exempt positions and freeze non-exempt positions.	(826,149)
5. Furlough non-security employees one day per month.	(217,138)
6. Reduce part-time labor positions.	(329,843)
7. Recognize one-time prior year savings based on contract utilization.	(1,633,689)
8. Recognize savings through the suspension of the 21st Century Learning After School program within Youth Development Campus (YDC) facilities effective January 2009.	(192,500)
9. Recognize savings through the suspension of the Think Exit at Entry program within Youth Development Campus (YDC) facilities effective January 2009.	(300,000)
10. Reduce Substance Abuse Education program within Youth Development Campus (YDC) facilities effective January 2009.	(48,167)
11. Discontinue funding for the Emory and Medical College of Georgia Residency program.	(10,400)
12. Reduce funding for motor vehicle purchases.	(84,803)
13. Replace social service provider positions with part-time positions.	(11,287)
14. Close McIntosh Youth Development Campus (YDC) effective April 2009 by reducing maximum length of stay in the Short Term Program (STP) to 30 days.	(1,000,000)
15. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(76,834)
16. Reduce the use of part-time social workers in YDCs.	(230,122)
Total Change	(\$10,897,556)

Secure Detention (RYDCs)

Purpose: Protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,317,047)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(4,501,328)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	224,119
4. Increase turnover savings for exempt positions and freeze non-exempt positions.	(803,667)
5. Furlough non-security employees one day per month.	(367,508)
6. Reduce part-time labor positions.	(566,063)
7. Discontinue funding for the Emory and Medical College of Georgia Residency program.	(10,400)
8. Reduce funding for motor vehicle purchases.	(65,731)
9. Replace social service provider positions with part-time positions.	(143,438)
10. Improve utilization of psychology services at secure facilities throughout the state.	(49,067)

Department of Juvenile Justice
Department Financial Summary

11. Discontinue funding for the Substance Abuse Education program within Regional Youth Detention Center (RYDC) facilities effective January 2009.	(122,321)
12. Reduce the use of on-call social workers in Regional Youth Detention Centers (RYDC).	(149,142)
13. Recognize one-time prior year savings based on contract utilization.	(801,362)
14. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(128,783)
Total Change	<hr/> (\$9,801,738)

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$342,932,665	(\$40,463,924)	\$302,468,741
TOTAL STATE FUNDS	\$342,932,665	(\$40,463,924)	\$302,468,741
Federal Funds Not Itemized	1,674,112	0	1,674,112
Other Funds	13,589,161	0	13,589,161
Total Funds	\$358,195,938	(\$40,463,924)	\$317,732,014

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$28,459,888	(\$1,406,768)	\$27,053,120
Federal Funds Not Itemized	339,060	0	339,060
Other Funds	245,155	0	245,155
TOTAL FUNDS	\$29,044,103	(\$1,406,768)	\$27,637,335
Community Non-secure Commitment			
State General Funds	\$50,568,335	(\$11,699,675)	\$38,868,660
Other Funds	5,002,533	0	5,002,533
TOTAL FUNDS	\$55,570,868	(\$11,699,675)	\$43,871,193
Community Supervision			
State General Funds	\$55,094,993	(\$6,658,187)	\$48,436,806
Other Funds	4,297,106	0	4,297,106
TOTAL FUNDS	\$59,392,099	(\$6,658,187)	\$52,733,912
Secure Commitment (YDCs)			
State General Funds	\$99,055,570	(\$10,897,556)	\$88,158,014
Federal Funds Not Itemized	1,274,905	0	1,274,905
Other Funds	2,125,182	0	2,125,182
TOTAL FUNDS	\$102,455,657	(\$10,897,556)	\$91,558,101
Secure Detention (RYDCs)			
State General Funds	\$109,753,879	(\$9,801,738)	\$99,952,141
Federal Funds Not Itemized	60,147	0	60,147
Other Funds	1,919,185	0	1,919,185
TOTAL FUNDS	\$111,733,211	(\$9,801,738)	\$101,931,473

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration - Department of Labor	\$41,856,572	(\$1,680,115)	\$40,176,457
Administration - Division of Rehabilitation	5,223,417	(250,769)	4,972,648
Business Enterprise Program	2,410,193	(24,224)	2,385,969
Commission on Women	93,172	(9,317)	83,855
Disability Adjudication Section	55,598,820	0	55,598,820
Georgia Industries for the Blind	12,281,801	(80,033)	12,201,768
Labor Market Information	3,003,024	(34,478)	2,968,546
Roosevelt Warm Springs Institute	33,222,110	(615,549)	32,606,561
Safety Inspections	3,574,987	(372,785)	3,202,202
Unemployment Insurance	60,401,746	(2,972,196)	57,429,550
Vocational Rehabilitation Program	84,502,846	391,094	84,893,940
Workforce Development	137,721,103	(1,511,227)	136,209,876
SUBTOTAL	\$439,889,791	(\$7,159,599)	\$432,730,192
Total Funds	\$439,889,791	(\$7,159,599)	\$432,730,192
Less:			
Federal Funds	345,692,508	0	345,692,508
Other Funds	38,428,191	0	38,428,191
SUBTOTAL	\$384,120,699	\$0	\$384,120,699
State General Funds	55,769,092	(7,159,599)	48,609,493
TOTAL STATE FUNDS	\$55,769,092	(\$7,159,599)	\$48,609,493
Positions	3,900	(4)	3,896
Motor Vehicles	84	0	84

Amended FY 2009 Program Summary

Administration - Department of Labor

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

Recommended Change:

State General Funds

- | | |
|--|------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$35,488) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (95,446) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 11,261 |
| 4. Reduce operating expenses. | (185,839) |

Department of Labor

Department Financial Summary

5.	Reduce funds for personal services.	(653,327)
6.	Reduce funds to reflect new cost allocation rate on administrative assessments for unemployment insurance.	(211,276)
Total Change		(\$1,170,115)

Other Changes

7.	Reduce funding (\$510,000) for the Goodworks program to align TANF expenditures to annual grant award.	Yes
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Administration - Division of Rehabilitation

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

Recommended Change:

1.	Defer state employees' salary increases effective January 1, 2009.	(\$13,874)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(66,632)
3.	Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	7,398
4.	Reduce funds for personal services.	(177,661)
Total Change		(\$250,769)

Business Enterprise Program

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

Recommended Change:

1.	Defer state employees' salary increases effective January 1, 2009.	(\$2,798)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(12,772)
3.	Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,422
4.	Reduce funds for personal services.	(7,920)
5.	Reduce operating expenses.	(2,156)
Total Change		(\$24,224)

Commission on Women

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

Recommended Change:

1.	Reduce operating expenses.	(\$9,317)
Total Change		(\$9,317)

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

Department of Labor

Department Financial Summary

Georgia Industries for the Blind

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$72,011)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(9,473)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,451
Total Change	(\$80,033)

Labor Market Information

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$8,962)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(27,928)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,412
Total Change	(\$34,478)

Roosevelt Warm Springs Institute

Purpose: Empower individuals with disabilities to achieve personal independence.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$57,183)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(209,405)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	23,507
4. Reduce funds for personal services.	(208,904)
5. Reduce operating expenses.	(163,564)
Total Change	(\$615,549)

Safety Inspections

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$30,212)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(96,341)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	10,910
4. Reduce funds appropriated in FY 2009 for 3 safety inspector positions and 1 clerical position.	(257,142)
Total Change	(\$372,785)

Department of Labor

Department Financial Summary

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. Defer state employees' salary increases effective January 1, 2009.	(\$112,322)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(304,595)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	35,962
4. Reduce funds to reflect new cost allocation rate on administrative assessments for unemployment insurance.	(2,580,789)
5. Reduce funds for motor vehicle purchases.	(10,452)
Total Change	(\$2,972,196)

Vocational Rehabilitation Program

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$92,059)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(521,729)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	57,743
4. Reduce operating expenses.	(155,169)
5. Reduce contract funds.	(597,692)
Total Change	(\$1,308,906)

Other Changes

6. Increase funding (\$1,700,000) for the Goodworks program to align TANF expenditures to annual grant award.	Yes
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Workforce Development

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$84,464)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(243,021)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	26,547
4. Reduce funds for motor vehicle purchases.	(20,289)
Total Change	(\$321,227)

Other Changes

5. Reduce funding (\$1,190,000) for the Goodworks program to align TANF expenditures to annual grant award.	Yes
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Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$55,769,092	(\$7,159,599)	\$48,609,493
TOTAL STATE FUNDS	\$55,769,092	(\$7,159,599)	\$48,609,493
Temporary Assistance for Needy Families Block Grant	252,000	0	252,000
Federal Funds Not Itemized	345,440,508	0	345,440,508
TOTAL FEDERAL FUNDS	\$345,692,508	\$0	\$345,692,508
Other Funds	38,428,191	0	38,428,191
Total Funds	\$439,889,791	(\$7,159,599)	\$432,730,192

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration - Department of Labor			
State General Funds	\$3,422,636	(\$1,170,115)	\$2,252,521
Temporary Assistance for Needy Families Block Grant	510,000	(510,000)	0
Federal Funds Not Itemized	37,923,936	0	37,923,936
TOTAL FUNDS	\$41,856,572	(\$1,680,115)	\$40,176,457
Administration - Division of Rehabilitation			
State General Funds	\$2,309,899	(\$250,769)	\$2,059,130
Federal Funds Not Itemized	2,913,518	0	2,913,518
TOTAL FUNDS	\$5,223,417	(\$250,769)	\$4,972,648
Business Enterprise Program			
State General Funds	\$444,108	(\$24,224)	\$419,884
Federal Funds Not Itemized	1,966,085	0	1,966,085
TOTAL FUNDS	\$2,410,193	(\$24,224)	\$2,385,969
Commission on Women			
State General Funds	\$93,172	(\$9,317)	\$83,855
TOTAL FUNDS	\$93,172	(\$9,317)	\$83,855
Disability Adjudication Section			
Federal Funds Not Itemized	\$55,598,820	\$0	\$55,598,820
TOTAL FUNDS	\$55,598,820	\$0	\$55,598,820
Georgia Industries for the Blind			
State General Funds	\$452,913	(\$80,033)	\$372,880
Other Funds	11,828,888	0	11,828,888
TOTAL FUNDS	\$12,281,801	(\$80,033)	\$12,201,768
Labor Market Information			
State General Funds	\$753,151	(\$34,478)	\$718,673
Federal Funds Not Itemized	2,249,873	0	2,249,873
TOTAL FUNDS	\$3,003,024	(\$34,478)	\$2,968,546
Roosevelt Warm Springs Institute			
State General Funds	\$7,339,734	(\$615,549)	\$6,724,185
Federal Funds Not Itemized	6,989,289	0	6,989,289
Other Funds	18,893,087	0	18,893,087
TOTAL FUNDS	\$33,222,110	(\$615,549)	\$32,606,561
Safety Inspections			
State General Funds	\$3,406,435	(\$372,785)	\$3,033,650
Federal Funds Not Itemized	168,552	0	168,552
TOTAL FUNDS	\$3,574,987	(\$372,785)	\$3,202,202
Unemployment Insurance			
State General Funds	\$11,228,560	(\$2,972,196)	\$8,256,364

Department of Labor
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Federal Funds Not Itemized	49,173,186	0	49,173,186
TOTAL FUNDS	\$60,401,746	(\$2,972,196)	\$57,429,550
Vocational Rehabilitation Program			
State General Funds	\$18,029,477	(\$1,308,906)	\$16,720,571
Temporary Assistance for Needy Families Block Grant	(1,700,000)	1,700,000	0
Federal Funds Not Itemized	65,667,153	0	65,667,153
Other Funds	2,506,216	0	2,506,216
TOTAL FUNDS	\$84,502,846	\$391,094	\$84,893,940
Workforce Development			
State General Funds	\$8,289,007	(\$321,227)	\$7,967,780
Temporary Assistance for Needy Families Block Grant	1,442,000	(1,190,000)	252,000
Federal Funds Not Itemized	122,790,096	0	122,790,096
Other Funds	5,200,000	0	5,200,000
TOTAL FUNDS	\$137,721,103	(\$1,511,227)	\$136,209,876

Department of Law

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Law	\$56,477,221	(\$2,427,147)	\$54,050,074
SUBTOTAL	\$56,477,221	(\$2,427,147)	\$54,050,074
Total Funds	\$56,477,221	(\$2,427,147)	\$54,050,074
Less:			
Other Funds	36,826,240	0	36,826,240
SUBTOTAL	\$36,826,240	\$0	\$36,826,240
State General Funds	19,650,981	(2,427,147)	17,223,834
TOTAL STATE FUNDS	\$19,650,981	(\$2,427,147)	\$17,223,834

Positions	221	(5)	216
Motor Vehicles	1	0	1

Amended FY 2009 Program Summary

Law

Purpose: Serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers, and employees of state government.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$247,231)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,115,629)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	42,657
4. Reduce funding for personal services (\$724,486) and eliminate 5 vacant positions (\$267,258).	(991,744)
5. Reduce funding for operating expenses.	(115,200)
Total Change	(\$2,427,147)

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$19,650,981	(\$2,427,147)	\$17,223,834
TOTAL STATE FUNDS	\$19,650,981	(\$2,427,147)	\$17,223,834
Other Funds	36,826,240	0	36,826,240
Total Funds	\$56,477,221	(\$2,427,147)	\$54,050,074

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Law			
State General Funds	\$19,650,981	(\$2,427,147)	\$17,223,834
Other Funds	36,826,240	0	36,826,240
TOTAL FUNDS	\$56,477,221	(\$2,427,147)	\$54,050,074

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$11,707,301	(\$15,061)	\$11,692,240
Coastal Resources	8,929,765	(384,893)	8,544,872
Environmental Protection	122,602,874	(3,614,919)	118,987,955
Hazardous Waste Trust Fund	7,600,000	(5,080,792)	2,519,208
Historic Preservation	3,183,734	(266,914)	2,916,820
Land Conservation	519,421	(17,248)	502,173
Parks, Recreation and Historic Sites	70,424,697	(4,333,954)	66,090,743
Pollution Prevention Assistance	211,893	0	211,893
Solid Waste Trust Fund	6,000,000	(3,906,915)	2,093,085
Wildlife Resources	69,297,433	(6,000,128)	63,297,305
SUBTOTAL	\$300,477,118	(\$23,620,824)	\$276,856,294
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Agricultural Exposition Authority	\$1,802,507	(\$272,793)	\$1,529,714
Payments to Georgia Agrirama Development Authority	1,124,176	(181,595)	942,581
Payments to Lake Allatoona Preservation Authority	100,000	(6,000)	94,000
Payments to Southwest Georgia Railroad Excursion Authority	371,964	(37,196)	334,768
SUBTOTAL (ATTACHED AGENCIES)	\$3,398,647	(\$497,584)	\$2,901,063
Total Funds	\$303,875,765	(\$24,118,408)	\$279,757,357
Less:			
Federal Funds	49,733,946	(587,105)	49,146,841
Other Funds	123,264,762	(165,000)	123,099,762
SUBTOTAL	\$172,998,708	(\$752,105)	\$172,246,603
State General Funds	130,877,057	(23,366,303)	107,510,754
TOTAL STATE FUNDS	\$130,877,057	(\$23,366,303)	\$107,510,754
Positions	2,649	(59)	2,590
Motor Vehicles	1,581	(2)	1,579

Department of Natural Resources

Department Financial Summary

Amended FY 2009 Program Summary

Administration

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

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$115,915)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(333,444)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	634,298
4. Reduce operating expenses.	(200,000)
Total Change	(\$15,061)

Coastal Resources

Purpose: Balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$34,089)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(86,052)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,003
4. Reduce operating expenses.	(20,000)
5. Eliminate funds for the removal of sunken vessels.	(180,000)
6. Eliminate funds for motor vehicle purchases.	(20,000)
7. Defer state funds for artificial reef construction.	(46,755)
Total Change	(\$384,893)

Environmental Protection

Purpose: Provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$471,122)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,335,950)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	107,261
4. Reduce operating expenses.	(200,000)
5. Eliminate 22 vacant positions.	(1,095,810)
6. Reduce funds for advertising in the Clean Air Campaign.	(180,000)
7. Reduce funds for the Emergency Response Network and eliminate 2 vacant positions.	(260,298)
8. Replace state funds with other funds for 2 positions and operating expenses in Land Protection.	(179,000)
Total Change	(\$3,614,919)

Department of Natural Resources

Department Financial Summary

Hazardous Waste Trust Fund

Purpose: Investigate and clean up abandoned hazardous sites.

Recommended Change:

1. Reduce unobligated funds in the Hazardous Waste Trust Fund.	(\$4,894,774)
2. Eliminate 3 vacant environmental engineer positions.	(186,018)
Total Change	(\$5,080,792)

Historic Preservation

Purpose: Identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$17,990)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(70,055)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	20,526
4. Eliminate contract funds for the certified local government coordinator.	(42,000)
5. Defer funds for Georgia Heritage Grants.	(129,276)
6. Reduce contract funds for Regional Development Centers' historic preservation planners.	(28,119)
Total Change	(\$266,914)

Land Conservation

Purpose: Provide a framework within which developed and rapidly developing counties and their municipalities can preserve community green space.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$4,513)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(17,578)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,843
Total Change	(\$17,248)

Parks, Recreation and Historic Sites

Purpose: Increase public awareness of the opportunities at state parks and historic sites throughout Georgia.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,786,305)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(884,845)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	15,353
4. Remove funds provided in FY 2009 to build public recreation facilities and boat ramp for the Bear Creek Reservoir.	(125,000)
5. Remove funds provided in FY 2009 to complete surveys at High Falls State Park.	(148,000)
6. Remove funds provided in FY 2009 to manage aquatic vegetation at Little Ocmulgee State Park.	(25,000)
7. Remove unobligated repair and maintenance funds.	(452,359)

Department of Natural Resources

Department Financial Summary

8. Replace state funds with other funds in personal services.	(68,000)
9. Close the Bo Ginn Aquarium and eliminate 1 vacant position.	(51,000)
10. Reduce funds for Historic Site Region Office.	(186,000)
11. Defer all state and other funds for the opening of the Suwanee River Eco-Lodge. (Total Funds: \$340,000)	(175,000)
12. Eliminate funds for motor vehicle purchases.	(206,798)
13. Reduce contract funds.	(76,000)
Total Change	(\$4,168,954)

Pollution Prevention Assistance

Purpose: Reduce pollution by providing non-regulatory assistance.

Recommended Change:

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

Solid Waste Trust Fund

Purpose: Administer the Scrap Tire Management Program, enable emergency, preventative and corrective actions at solid waste disposal facilities, and promote statewide recycling and waste reduction programs.

Recommended Change:

1. Reduce funds in the Solid Waste Trust Fund.	(\$3,906,915)
Total Change	(\$3,906,915)

Wildlife Resources

Purpose: Regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,743,896)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,294,875)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	12,684
4. Eliminate 10 vacant positions funded in FY 2009.	(450,000)
5. Eliminate 7 positions for License and Boating Registration due to implementation of automated system.	(269,107)
6. Reduce funds for motor vehicle purchases.	(98,407)
7. Eliminate 1 vacant position for the Lake Burton cold-water hatchery.	(47,896)
8. Remove funds provided in FY 2009 to construct a campground and trail at the Berry College Wildlife Management Area.	(25,000)
9. Replace state funds with other funds in Game Management.	(538,163)

Department of Natural Resources

Department Financial Summary

10. Return select Wildlife Management Areas to federal management and reduce select leased acreage as a result of nearby state land acquisitions. (Total Funds: \$978,508)	(391,403)
11. Eliminate 10 vacant conservation ranger positions.	(478,960)
12. Reduce contract funds.	(68,000)
13. Reduce operating expenses.	(20,000)
Total Change	(\$5,413,023)

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

Purpose: Showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$25,535)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(52,960)
3. Reduce state funds for operating expenses.	(169,298)
4. Remove funds provided in FY 2009 to assist the Laurens County Agriculture and Exposition Center.	(25,000)
Total Change	(\$272,793)

Payments to Georgia Agrirama Development Authority

Purpose: Collect, display, and preserve material culture of Georgia's agriculture and rural history and present to the general public and school groups.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$8,168)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(68,543)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	3,909
4. Reduce state funds for operating expenses.	(108,793)
Total Change	(\$181,595)

Payments to Lake Allatoona Preservation Authority

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

Recommended Change:

1. Reduce state funds for operating expenses.	(\$6,000)
Total Change	(\$6,000)

Department of Natural Resources

Department Financial Summary

Payments to Southwest Georgia Railroad Excursion Authority

Purpose: Provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

Recommended Change:

1. Reduce funds for operating expenses.

(\$37,196)

Total Change

(\$37,196)

Department of Natural Resources

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$130,877,057	(\$23,366,303)	\$107,510,754
TOTAL STATE FUNDS	\$130,877,057	(\$23,366,303)	\$107,510,754
Federal Funds Not Itemized	49,733,946	(587,105)	49,146,841
Other Funds	123,264,762	(165,000)	123,099,762
Total Funds	\$303,875,765	(\$24,118,408)	\$279,757,357

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$10,959,652	(\$15,061)	\$10,944,591
Federal Funds Not Itemized	174,383	0	174,383
Other Funds	573,266	0	573,266
TOTAL FUNDS	\$11,707,301	(\$15,061)	\$11,692,240
Coastal Resources			
State General Funds	\$2,898,737	(\$384,893)	\$2,513,844
Federal Funds Not Itemized	5,940,807	0	5,940,807
Other Funds	90,221	0	90,221
TOTAL FUNDS	\$8,929,765	(\$384,893)	\$8,544,872
Environmental Protection			
State General Funds	\$32,372,077	(\$3,614,919)	\$28,757,158
Federal Funds Not Itemized	23,517,774	0	23,517,774
Other Funds	66,713,023	0	66,713,023
TOTAL FUNDS	\$122,602,874	(\$3,614,919)	\$118,987,955
Hazardous Waste Trust Fund			
State General Funds	\$7,600,000	(\$5,080,792)	\$2,519,208
TOTAL FUNDS	\$7,600,000	(\$5,080,792)	\$2,519,208
Historic Preservation			
State General Funds	\$2,176,447	(\$266,914)	\$1,909,533
Federal Funds Not Itemized	1,007,287	0	1,007,287
TOTAL FUNDS	\$3,183,734	(\$266,914)	\$2,916,820
Land Conservation			
State General Funds	\$519,421	(\$17,248)	\$502,173
TOTAL FUNDS	\$519,421	(\$17,248)	\$502,173
Parks, Recreation and Historic Sites			
State General Funds	\$27,435,429	(\$4,168,954)	\$23,266,475
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	41,285,239	(165,000)	41,120,239
TOTAL FUNDS	\$70,424,697	(\$4,333,954)	\$66,090,743
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	\$6,000,000	(\$3,906,915)	\$2,093,085
TOTAL FUNDS	\$6,000,000	(\$3,906,915)	\$2,093,085
Wildlife Resources			
State General Funds	\$37,516,647	(\$5,413,023)	\$32,103,624
Federal Funds Not Itemized	17,293,086	(587,105)	16,705,981

Department of Natural Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Other Funds	14,487,700	0	14,487,700
TOTAL FUNDS	\$69,297,433	(\$6,000,128)	\$63,297,305
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$1,802,507	(\$272,793)	\$1,529,714
TOTAL FUNDS	\$1,802,507	(\$272,793)	\$1,529,714
Payments to Georgia Agrirama Development Authority			
State General Funds	\$1,124,176	(\$181,595)	\$942,581
TOTAL FUNDS	\$1,124,176	(\$181,595)	\$942,581
Payments to Lake Allatoona Preservation Authority			
State General Funds	\$100,000	(\$6,000)	\$94,000
TOTAL FUNDS	\$100,000	(\$6,000)	\$94,000
Payments to Southwest Georgia Railroad Excursion Authority			
State General Funds	\$371,964	(\$37,196)	\$334,768
TOTAL FUNDS	\$371,964	(\$37,196)	\$334,768

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$6,337,655	(\$392,616)	\$5,945,039
Clemency	11,247,418	(987,430)	10,259,988
Parole Supervision	41,099,608	(5,444,534)	35,655,074
Victims Services	560,959	(137,291)	423,668
SUBTOTAL	\$59,245,640	(\$6,961,871)	\$52,283,769
Total Funds	\$59,245,640	(\$6,961,871)	\$52,283,769
Less:			
Federal Funds	806,050	0	806,050
SUBTOTAL	\$806,050	\$0	\$806,050
State General Funds	58,439,590	(6,961,871)	51,477,719
TOTAL STATE FUNDS	\$58,439,590	(\$6,961,871)	\$51,477,719
Positions	827	(27)	800
Motor Vehicles	164	0	164

State Board of Pardons and Paroles

Amended FY 2009 Program Summary

Administration

Purpose: Provide administrative support for the agency.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$41,490)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(196,449)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	105,491
4. Reduce contracts for the Training (\$30,000) and Research, Evaluation, and Technology (\$40,000) units.	(70,000)
5. Defer funding for parole officer training, and reduce cost of operations agency-wide.	(91,841)
6. Eliminate 1 position in Human Resources.	(74,682)
7. Reduce personal services funding through a 2-day agency-wide furlough.	(23,645)
Total Change	(\$392,616)

Clemency

Purpose: Investigate offenders upon entry to the corrections system, and make determinations about offender eligibility for parole.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$120,940)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(571,060)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	26,128
4. Defer funding for parole officer training and reduce the cost of operations agency-wide.	(21,858)

State Board of Pardons and Paroles

Department Financial Summary

5. Eliminate 3 positions in the Records Processing unit and 2 positions in the Investigations unit.	(138,000)
6. Reduce funding for central office travel.	(17,425)
7. Reduce personal services funding through a 2-day agency-wide furlough.	(73,275)
8. Reduce personal services funding.	(71,000)
Total Change	(\$987,430)

Parole Supervision

Purpose: Transition offenders from prison into the community as productive, law-abiding citizens.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,675,142)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,799,504)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	142,506
4. Defer funding for parole officer training, and reduce the cost of operations agency-wide.	(184,328)
5. Reduce personal services funding through a 2-day agency-wide furlough.	(221,930)
6. Reduce funding for central office travel.	(8,400)
7. Eliminate 20 vacant parole officer positions.	(884,321)
8. Reduce operating expenditures for the Atlanta Parole Reporting Center.	(92,415)
9. Eliminate the Residential Substance Abuse Treatment program.	(721,000)
Total Change	(\$5,444,534)

Victims Services

Purpose: Provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, and act as a liaison for victims to the state corrections system.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$5,135)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(22,975)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,986
4. Reduce personal services funding through a 2-day agency-wide furlough.	(2,782)
5. Reduce funding for central office travel.	(4,000)
6. Realize efficiencies in private partner agreements.	(60,000)
7. Eliminate 1 business operations position.	(45,385)
Total Change	(\$137,291)

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$58,439,590	(\$6,961,871)	\$51,477,719
TOTAL STATE FUNDS	\$58,439,590	(\$6,961,871)	\$51,477,719
Federal Funds Not Itemized	806,050	0	806,050
Total Funds	\$59,245,640	(\$6,961,871)	\$52,283,769

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$6,337,655	(\$392,616)	\$5,945,039
TOTAL FUNDS	\$6,337,655	(\$392,616)	\$5,945,039
Clemency			
State General Funds	\$11,247,418	(\$987,430)	\$10,259,988
TOTAL FUNDS	\$11,247,418	(\$987,430)	\$10,259,988
Parole Supervision			
State General Funds	\$40,293,558	(\$5,444,534)	\$34,849,024
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$41,099,608	(\$5,444,534)	\$35,655,074
Victims Services			
State General Funds	\$560,959	(\$137,291)	\$423,668
TOTAL FUNDS	\$560,959	(\$137,291)	\$423,668

State Personnel Administration

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$4,393,910	(\$1,515,061)	\$2,878,849
Recruitment and Staffing Services	1,293,708	(12,939)	1,280,769
Total Compensation and Rewards	4,387,668	(27,278)	4,360,390
Workforce Development and Alignment	3,913,484	(37,801)	3,875,683
SUBTOTAL	\$13,988,770	(\$1,593,079)	\$12,395,691
Total Funds	\$13,988,770	(\$1,593,079)	\$12,395,691
Less:			
Other Funds	13,988,770	(1,593,079)	12,395,691
TOTAL STATE FUNDS	\$0	\$0	\$0
Positions	135	0	135

Amended FY 2009 Program Summary

Administration

Purpose: Provide administrative and technical support to the agency.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Defer state employees' salary increases effective January 1, 2009 (Other Funds: \$116,184). | Yes |
| 2. Submit payment to State Treasury (\$1,398,877). | Yes |

Recruitment and Staffing Services

Purpose: Provide a central point of contact for the general public seeking employment with the State.

Recommended Change:

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

Other Changes

- | | |
|---|-----|
| 2. Defer state employees' salary increases effective January 1, 2009 (Other Funds: \$12,939). | Yes |
|---|-----|

Total Compensation and Rewards

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

Recommended Change:

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

Other Changes

- | | |
|---|-----|
| 2. Defer state employees' salary increases effective January 1, 2009 (Other Funds: \$27,278). | Yes |
|---|-----|

State Personnel Administration

Department Financial Summary

State Personnel
Administration

Workforce Development and Alignment

Purpose: Provide continuous opportunities for state employees to grow and develop professionally, resulting in increased productivity for state agencies and entities.

Recommended Change:

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

Other Changes

2. Defer state employees' salary increases effective January 1, 2009 (Other Funds: \$37,801).	Yes
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State Personnel Administration

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Other Funds	\$13,988,770	(\$1,593,079)	\$12,395,691
Total Funds	\$13,988,770	(\$1,593,079)	\$12,395,691

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
Other Funds	\$4,393,910	(\$1,515,061)	\$2,878,849
TOTAL FUNDS	\$4,393,910	(\$1,515,061)	\$2,878,849
Recruitment and Staffing Services			
Other Funds	\$1,293,708	(\$12,939)	\$1,280,769
TOTAL FUNDS	\$1,293,708	(\$12,939)	\$1,280,769
Total Compensation and Rewards			
Other Funds	\$4,387,668	(\$27,278)	\$4,360,390
TOTAL FUNDS	\$4,387,668	(\$27,278)	\$4,360,390
Workforce Development and Alignment			
Other Funds	\$3,913,484	(\$37,801)	\$3,875,683
TOTAL FUNDS	\$3,913,484	(\$37,801)	\$3,875,683

State Properties Commission

Department Financial Summary

State Properties Commission

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Leasing	\$417,295	\$0	\$417,295
State Properties Commission	620,444	0	620,444
SUBTOTAL	\$1,037,739	\$0	\$1,037,739
Total Funds	\$1,037,739	\$0	\$1,037,739
Less:			
Other Funds	1,037,739	0	1,037,739
TOTAL STATE FUNDS	\$0	\$0	\$0

Positions ⁽¹⁾	12	232	244
Motor Vehicles	1	0	1

⁽¹⁾ Governor's positions recommendation includes attached agencies not reflected in the original agency request.

Amended FY 2009 Program Summary

Leasing

Purpose: Help state government meet its current need for office space, and plan for future needs as business goals and operations change.

Recommended Change:

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

State Properties Commission

Purpose: Assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

Purpose: Provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

Recommended Change:

Other Changes

1. Close the Capitol Education Center and realize savings through a reduction in utilities and the elimination of 1 position (Other Funds: (\$111,579)).	Yes
2. Furlough staff with salaries greater than \$40,000 for 10 days (Other Funds: (\$217,606)).	Yes
3. Realize efficiencies in Capitol Hill security contract based on staffing analysis, building closures, and a reduction in equipment purchases (Other Funds: (\$750,387)).	Yes

State Properties Commission

Department Financial Summary

- | | | |
|----|---|-----|
| 4. | Redistribute savings from agency reductions to capital projects for security access and control (Other Funds: \$3,014,492). | Yes |
| 5. | Reduce central energy plant usage and utility costs through the use of automated controls, increasing standard thermostat settings, and limited HVAC usage at closed or vacant facilities (Other Funds: (\$815,704)). | Yes |
| 6. | Reduce contracts for temporary labor, in access control systems, and other miscellaneous contracts (Other Funds: (\$208,277)). | Yes |
| 7. | Reduce custodial contracts through the elimination of 2 cleaning days per week in state buildings, and transfer cleaning services at specific facilities to GBA staff (Other Funds: (\$749,445)). | Yes |
| 8. | Reduce operating expenses and telecommunications costs (Other Funds: (\$161,494)). | Yes |

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Other Funds	\$1,037,739	\$0	\$1,037,739
Total Funds	\$1,037,739	\$0	\$1,037,739

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Leasing			
Other Funds	\$417,295	\$0	\$417,295
TOTAL FUNDS	\$417,295	\$0	\$417,295
State Properties Commission			
Other Funds	\$620,444	\$0	\$620,444
TOTAL FUNDS	\$620,444	\$0	\$620,444

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Public Defenders	\$33,283,389	(\$3,432,735)	\$29,850,654
Public Defenders Standards Council	8,856,568	(1,162,469)	7,694,099
SUBTOTAL	\$42,139,957	(\$4,595,204)	\$37,544,753
Total Funds	\$42,139,957	(\$4,595,204)	\$37,544,753
Less:			
Other Funds	1,700,000	0	1,700,000
SUBTOTAL	\$1,700,000	\$0	\$1,700,000
State General Funds	40,439,957	(4,595,204)	35,844,753
TOTAL STATE FUNDS	\$40,439,957	(\$4,595,204)	\$35,844,753
Positions	415	(26)	389
Motor Vehicles	38	0	38

Amended FY 2009 Program Summary

Public Defenders

Purpose: 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 O.C.G.A. 17-12-2.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$342,099)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,643,298)
3. Reduce 6 opt-out circuit budgets to match agency-wide reductions.	(211,266)
4. Reduce funding for personal services to reflect actual expenditures.	(250,000)
5. Reduce funding for operating expenses through individual circuit reductions.	(682,750)
6. Reduce personal services by freezing 2 positions in the conflict offices (\$127,822) and reduce operating expenses through the consolidation of 4 conflict offices into circuit offices (\$115,500).	(243,322)
7. Reduce contracts for appellate cases based on anticipated demand.	(60,000)
Total Change	(\$3,432,735)

Public Defenders Standards Council

Purpose: Fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$75,437)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(182,589)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,373
4. Reduce funding for personal services (\$304,996) and operating expenses (\$400,820).	(705,816)
5. Reduce funding for training, except for 3 mandatory training classes for public defenders.	(200,000)
Total Change	(\$1,162,469)

Public Defender Standards Council
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$40,439,957	(\$4,595,204)	\$35,844,753
TOTAL STATE FUNDS	\$40,439,957	(\$4,595,204)	\$35,844,753
Other Funds	1,700,000	0	1,700,000
Total Funds	\$42,139,957	(\$4,595,204)	\$37,544,753

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Public Defenders			
State General Funds	\$33,283,389	(\$3,432,735)	\$29,850,654
TOTAL FUNDS	\$33,283,389	(\$3,432,735)	\$29,850,654
Public Defenders Standards Council			
State General Funds	\$7,156,568	(\$1,162,469)	\$5,994,099
Other Funds	1,700,000	0	1,700,000
TOTAL FUNDS	\$8,856,568	(\$1,162,469)	\$7,694,099

Public Defender
Standards Council

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$9,039,388	(\$771,128)	\$8,268,260
Aviation	3,413,588	(102,257)	3,311,331
Capitol Police Services	7,503,871	0	7,503,871
Executive Security Services	1,511,025	(102,084)	1,408,941
Field Offices and Services	95,041,613	(12,470,402)	82,571,211
Motor Carrier Compliance	21,339,293	(1,314,606)	20,024,687
Specialized Collision Reconstruction Team	3,106,754	(171,153)	2,935,601
Troop J Specialty Units	2,595,107	(245,472)	2,349,635
SUBTOTAL	\$143,550,639	(\$15,177,102)	\$128,373,537
(Excludes Attached Agencies)			
Attached Agencies			
Firefighters Standards and Training Council	\$857,156	(\$110,382)	\$746,774
Office of Highway Safety	17,857,232	(84,245)	17,772,987
Peace Officers Standards and Training Council	2,910,146	(358,543)	2,551,603
Public Safety Training Center	17,316,857	(1,649,184)	15,667,673
SUBTOTAL (ATTACHED AGENCIES)	\$38,941,391	(\$2,202,354)	\$36,739,037
Total Funds	\$182,492,030	(\$17,379,456)	\$165,112,574
Less:			
Federal Funds	28,604,501	0	28,604,501
Other Funds	18,627,178	0	18,627,178
SUBTOTAL	\$47,231,679	\$0	\$47,231,679
State General Funds	135,260,351	(17,379,456)	117,880,895
TOTAL STATE FUNDS	\$135,260,351	(\$17,379,456)	\$117,880,895
Positions	2,003	(23)	1,980
Motor Vehicles	1,417	0	1,417

Amended FY 2009 Program Summary

Administration

Purpose: Work cooperatively with all levels of government to provide a safe environment for residents and visitors.

Recommended Change:

- | | |
|--|--------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$85,071) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (414,564) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 24,148 |
| 4. Assign 5 security officers to vacant positions in the Capitol Police program. | (147,630) |
| 5. Defer filling 3 vacant administrative positions. | (148,011) |
| Total Change | (\$771,128) |

Department of Public Safety

Department Financial Summary

Aviation

Purpose: Provide air support to the Georgia State Patrol and other state, federal and local agencies, thereby improving public safety for the citizens of Georgia.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$19,270)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(93,906)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	10,919
Total Change	(\$102,257)

Capitol Police Services

Purpose: Protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol Hill area.

Recommended Change:

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

Executive Security Services

Purpose: Provide facility security for the Governor's Mansion, personal security for its residents, and provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House, and their families.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$17,546)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(85,504)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	966
Total Change	(\$102,084)

Field Offices and Services

Purpose: Reduce criminal activity in the state of Georgia through enforcement of traffic and criminal laws.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$737,243)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(3,592,688)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	131,561
4. Defer purchase of replacement vehicles.	(554,986)
5. Reduce operating expenses agency-wide by changing the uniform replacement policy, and reducing travel, training, and supply purchases.	(1,338,246)
6. Assign 22 troopers to the Capitol Police program by utilizing Georgia Building Authority rental revenue, and through a reduction in the private security contract.	(891,336)
7. Utilize 40 troopers in the Motor Carrier Compliance Division to provide increased commercial vehicle speed and compliance enforcement.	(1,728,359)
8. Reflect savings from the attrition of 33 cadets in 86th Trooper School including vehicle purchases.	(2,629,011)

Department of Public Safety

Department Financial Summary

9. Temporarily freeze trooper promotions resulting from attrition among officer ranks of corporal through captain.	(89,605)
10. Recognize savings from the implementation of consolidated communication centers through the use of computer-aided dispatch technology.	(443,000)
11. Utilize citation revenue to cover operational expenses of 10 additional troopers assigned to the Atlanta motorcycle unit.	(65,000)
12. Reduce funding for vacant trooper positions.	(532,489)
Total Change	(\$12,470,402)

Motor Carrier Compliance

Purpose: Provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and ensure enforcement of High Occupancy Vehicle lane use restrictions.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$144,853)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(705,889)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	24,180
4. Reduce operating expenses agency-wide by changing the uniform replacement policy, and reducing travel, training, and supply purchases.	(488,044)
Total Change	(\$1,314,606)

Specialized Collision Reconstruction Team

Purpose: Provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators, and properly document evidence in collisions to be used for successful court prosecution.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$29,306)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(142,813)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	966
Total Change	(\$171,153)

Troop J Specialty Units

Purpose: Support the Forensics Science division of the Georgia Bureau of Investigation by overseeing and maintaining the entire breath-alcohol program.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$29,669)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(144,581)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	724
4. Defer filling 3 vacant administrative positions.	(71,946)
Total Change	(\$245,472)

Department of Public Safety

Department Financial Summary

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

Purpose: 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 firefighters.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$7,728)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(37,083)
3. Reduce per diem and fees for instructors.	(65,571)
Total Change	(\$110,382)

Office of Highway Safety

Purpose: 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. Defer state employees' salary increases effective January 1, 2009.	(\$2,009)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(20,649)
3. Defer filling 1 vacant administration manager position.	(61,587)
Total Change	(\$84,245)

Peace Officers Standards and Training Council

Purpose: Set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgias law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$19,369)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(92,616)
3. Reduce operating expenses agency-wide.	(69,244)
4. Eliminate 1 vacant audit position (\$38,475), and realize savings from attrition (\$28,812).	(67,287)
5. Reduce contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.	(110,027)
Total Change	(\$358,543)

Public Safety Training Center

Purpose: Develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$163,339)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(520,935)
3. Reduce operating expenses agency-wide.	(391,286)
4. Realize a savings in food services due to cancellation of classes for state agencies.	(314,704)

Department of Public Safety
Department Financial Summary

5. Reduce the contract with the Association of Fire Chiefs.	(8,500)
6. Reduce per diem available for instructors in the Fire Academy.	(14,870)
7. Postpone availability of public safety diver and smoke diver specialty courses.	(12,820)
8. Discontinue free meals for state agencies receiving training.	(141,144)
9. Reduce contracts with the Fulton, Clayton, and North Central Regional Police Academies.	(81,586)
Total Change	<hr/> (\$1,649,184)

Department of Public Safety

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$135,260,351	(\$17,379,456)	\$117,880,895
TOTAL STATE FUNDS	\$135,260,351	(\$17,379,456)	\$117,880,895
Federal Highway Administration Highway Planning & Construction	250,000	0	250,000
Federal Funds Not Itemized	28,354,501	0	28,354,501
TOTAL FEDERAL FUNDS	\$28,604,501	\$0	\$28,604,501
Other Funds	18,627,178	0	18,627,178
Total Funds	\$182,492,030	(\$17,379,456)	\$165,112,574

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$9,023,817	(\$771,128)	\$8,252,689
Federal Funds Not Itemized	15,571	0	15,571
TOTAL FUNDS	\$9,039,388	(\$771,128)	\$8,268,260
Aviation			
State General Funds	\$2,843,588	(\$102,257)	\$2,741,331
Federal Funds Not Itemized	200,000	0	200,000
Other Funds	370,000	0	370,000
TOTAL FUNDS	\$3,413,588	(\$102,257)	\$3,311,331
Capitol Police Services			
Other Funds	\$7,503,871	\$0	\$7,503,871
TOTAL FUNDS	\$7,503,871	\$0	\$7,503,871
Executive Security Services			
State General Funds	\$1,511,025	(\$102,084)	\$1,408,941
TOTAL FUNDS	\$1,511,025	(\$102,084)	\$1,408,941
Field Offices and Services			
State General Funds	\$90,670,897	(\$12,470,402)	\$78,200,495
Federal Funds Not Itemized	3,118,316	0	3,118,316
Other Funds	1,252,400	0	1,252,400
TOTAL FUNDS	\$95,041,613	(\$12,470,402)	\$82,571,211
Motor Carrier Compliance			
State General Funds	\$8,278,923	(\$1,314,606)	\$6,964,317
Federal Funds Not Itemized	6,550,143	0	6,550,143
Other Funds	6,510,227	0	6,510,227
TOTAL FUNDS	\$21,339,293	(\$1,314,606)	\$20,024,687
Specialized Collision Reconstruction Team			
State General Funds	\$3,106,754	(\$171,153)	\$2,935,601
TOTAL FUNDS	\$3,106,754	(\$171,153)	\$2,935,601
Troop J Specialty Units			
State General Funds	\$2,595,107	(\$245,472)	\$2,349,635
TOTAL FUNDS	\$2,595,107	(\$245,472)	\$2,349,635
Agencies Attached for Administrative Purposes:			
Firefighters Standards and Training Council			
State General Funds	\$857,156	(\$110,382)	\$746,774
TOTAL FUNDS	\$857,156	(\$110,382)	\$746,774
Office of Highway Safety			
State General Funds	\$623,503	(\$84,245)	\$539,258

Department of Public Safety

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Federal Highway Administration Highway Planning & Construction	250,000	0	250,000
Federal Funds Not Itemized	16,983,729	0	16,983,729
TOTAL FUNDS	\$17,857,232	(\$84,245)	\$17,772,987
Peace Officers Standards and Training Council			
State General Funds	\$2,910,146	(\$358,543)	\$2,551,603
TOTAL FUNDS	\$2,910,146	(\$358,543)	\$2,551,603
Public Safety Training Center			
State General Funds	\$12,839,435	(\$1,649,184)	\$11,190,251
Federal Funds Not Itemized	1,486,742	0	1,486,742
Other Funds	2,990,680	0	2,990,680
TOTAL FUNDS	\$17,316,857	(\$1,649,184)	\$15,667,673

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$1,352,864	(\$74,535)	\$1,278,329
Facilities Protection	1,467,604	(67,780)	1,399,824
Utilities Regulation	8,197,541	(1,144,804)	7,052,737
SUBTOTAL	\$11,018,009	(\$1,287,119)	\$9,730,890
Total Funds	\$11,018,009	(\$1,287,119)	\$9,730,890
Less:			
Federal Funds	600,000	0	600,000
Other Funds	70,000	0	70,000
SUBTOTAL	\$670,000	\$0	\$670,000
State General Funds	10,348,009	(1,287,119)	9,060,890
TOTAL STATE FUNDS	\$10,348,009	(\$1,287,119)	\$9,060,890
Positions	100	0	100
Motor Vehicles	18	0	18

Amended FY 2009 Program Summary

Administration

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$13,782) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (62,703) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 1,950 |
| Total Change | (\$74,535) |

Facilities Protection

Purpose: Provide for the protection of the buried utility facility infrastructure within the State of Georgia.

Recommended Change:

- | | |
|--|-------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$8,541) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (60,846) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 1,607 |
| Total Change | (\$67,780) |

Public Service Commission
Department Financial Summary

Utilities Regulation

Purpose: Regulate intrastate telecommunications, natural gas, and electric utilities.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$77,195)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(340,923)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	6,006
4. Reduce operating expenses.	(226,692)
5. Reduce funds in personal services for co-op and temporary positions.	(306,000)
6. Reduce contract funds for subject matter experts for rate cases.	(200,000)
Total Change	<hr/> (\$1,144,804)

Public Service Commission

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$10,348,009	(\$1,287,119)	\$9,060,890
TOTAL STATE FUNDS	\$10,348,009	(\$1,287,119)	\$9,060,890
Federal Funds Not Itemized	600,000	0	600,000
Other Funds	70,000	0	70,000
Total Funds	\$11,018,009	(\$1,287,119)	\$9,730,890

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$1,282,864	(\$74,535)	\$1,208,329
Other Funds	70,000	0	70,000
TOTAL FUNDS	\$1,352,864	(\$74,535)	\$1,278,329
Facilities Protection			
State General Funds	\$867,604	(\$67,780)	\$799,824
Federal Funds Not Itemized	600,000	0	600,000
TOTAL FUNDS	\$1,467,604	(\$67,780)	\$1,399,824
Utilities Regulation			
State General Funds	\$8,197,541	(\$1,144,804)	\$7,052,737
TOTAL FUNDS	\$8,197,541	(\$1,144,804)	\$7,052,737

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Advanced Technology Development Center/ Economic Development Institute	\$30,866,736	(\$6,124,528)	\$24,742,208
Agricultural Experiment Station	82,798,877	(3,829,791)	78,969,086
Athens/Tifton Vet laboratories	4,976,845	0	4,976,845
Cooperative Extension Service	62,919,325	(2,921,507)	59,997,818
Forestry Cooperative Extension	1,115,890	(75,479)	1,040,411
Forestry Research	7,361,406	(301,720)	7,059,686
Georgia Eminent Scholars Endowment Trust Fund	1,500,000	0	1,500,000
Georgia Radiation Therapy Center	3,625,810	0	3,625,810
Georgia Tech Research Institute	156,970,860	(832,490)	156,138,370
Marine Extension Services	2,973,878	(153,143)	2,820,735
Marine Institute	1,429,882	(35,995)	1,393,887
Medical College of Georgia Hospital and Clinics	33,921,721	0	33,921,721
Office of Minority Business Enterprises	906,390	(75,797)	830,593
Public Libraries	46,271,055	(4,030,734)	42,240,321
Public Service/Special Funding Initiatives	52,665,927	(5,114,025)	47,551,902
Regents Central Office	7,981,264	(867,213)	7,114,051
Research Consortium	32,183,995	(4,718,399)	27,465,596
Skidaway Institute of Oceanography	6,401,972	(191,878)	6,210,094
Student Education Enrichment Program	322,377	(322,377)	0
Teaching	4,845,365,550	(181,470,334)	4,663,895,216
Veterinary Medicine Experiment Station	3,504,264	(344,524)	3,159,740
Veterinary Medicine Teaching Hospital	10,190,290	(76,810)	10,113,480
SUBTOTAL	\$5,396,254,314	(\$211,486,744)	\$5,184,767,570
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Military College	\$3,062,916	(\$373,031)	\$2,689,885
Payments to Georgia Public Telecommunications Commission	18,191,543	(1,818,149)	16,373,394
Payments to the Georgia Cancer Coalition	16,087,799	(5,632,333)	10,455,466
SUBTOTAL (ATTACHED AGENCIES)	\$37,342,258	(\$7,823,513)	\$29,518,745
Total Funds	\$5,433,596,572	(\$219,310,257)	\$5,214,286,315
Less:			
Other Funds	3,133,078,721	47,667	3,133,126,388
SUBTOTAL	\$3,133,078,721	\$47,667	\$3,133,126,388
State General Funds	2,278,680,052	(213,725,591)	2,064,954,461
Tobacco Settlement Funds	21,837,799	(5,632,333)	16,205,466
TOTAL STATE FUNDS	\$2,300,517,851	(\$219,357,924)	\$2,081,159,927
Positions	39,293	(897)	38,396

Board of Regents
Department Financial Summary

Board of Regents

Amended FY 2009 Program Summary

Advanced Technology Development Center/Economic Development Institute

Purpose: Provide strategic business advice and connect its member companies to the people and resources they need to succeed.

Recommended Change:

1. Eliminate 3 filled positions (\$239,138) and 5 vacant positions (\$325,346) and reduce general operating expenses (\$524,766).	(\$1,089,250)
2. Reduce funding for the seed capital fund.	(5,000,000)
3. Reduce employer match for health insurance from 75% to 70%.	(35,278)
Total Change	(\$6,124,528)

Agricultural Experiment Station

Purpose: Improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

Recommended Change:

1. Eliminate 41 vacant positions (\$2,580,435), reduce general operating expenses (\$339,242), and reduce funding for maintenance and operations (\$700,000).	(\$3,619,677)
2. Reduce employer match for health insurance from 75% to 70%.	(210,114)
Total Change	(\$3,829,791)

Athens/Tifton Vet laboratories

Purpose: Ensure the safety of our food supply and the health of animals (production, equine, and companion) within the state of Georgia.

Recommended Change:

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

Cooperative Extension Service

Purpose: Enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research-based information.

Recommended Change:

1. Eliminate 50 vacant positions (\$1,823,239), reduce funding to fill remaining critical positions at minimum salary level (\$351,000), reduce general operating expenses (\$197,000), and reduce funding for maintenance and operations (\$300,000).	(\$2,671,239)
2. Reduce employer match for health insurance from 75% to 70%.	(250,268)
Total Change	(\$2,921,507)

Board of Regents

Department Financial Summary

Forestry Cooperative Extension

Purpose: Provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

Recommended Change:

- | | |
|--|-------------------------|
| 1. Eliminate 1 vacant position (\$65,811) and reduce general operating expenses (\$5,778). | (\$71,589) |
| 2. Reduce employer match for health insurance from 75% to 70%. | (3,890) |
| Total Change | <hr/> (\$75,479) |

Forestry Research

Purpose: Sustain competitiveness of Georgia's forest products' industry and private land owners through research and meet the environmental goals of Sustainable Forestry Initiative.

Recommended Change:

- | | |
|--|--------------------------|
| 1. Eliminate 3 vacant positions (\$159,696) and reduce general operating expenses (\$123,520). | (\$283,216) |
| 2. Reduce employer match for health insurance from 75% to 70%. | (18,504) |
| Total Change | <hr/> (\$301,720) |

Georgia Eminent Scholars Endowment Trust Fund

Purpose: Provide challenge grants to raise funds to be used by units of the University System of Georgia and foundations established to further the work of such units in endowing chairs to attract eminent scholars to join the faculties of units of the University System of Georgia.

Recommended Change:

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

Georgia Radiation Therapy Center

Purpose: Provide patient care and education.

Recommended Change:

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

Georgia Tech Research Institute

Purpose: Aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology, and education in Georgia.

Recommended Change:

- | | |
|--|--------------------------|
| 1. Eliminate 2 filled positions (\$330,085) and reduce general operating expenses (\$314,147). | (\$644,232) |
| 2. Reduce employer match for health insurance from 75% to 70%. | (188,258) |
| Total Change | <hr/> (\$832,490) |

Board of Regents

Department Financial Summary

Marine Extension Services

Purpose: Transfer technology, provide training, and conduct applied research.

Recommended Change:

1. Eliminate 2 filled positions (\$97,701) and reduce general operating expenses (\$49,166).	(\$146,867)
2. Reduce employer match for health insurance from 75% to 70%.	(6,276)
Total Change	(\$153,143)

Marine Institute

Purpose: Understand the processes that affect the condition of the salt marsh and coastline.

Recommended Change:

State General Funds

1. Eliminate 4 vacant positions (\$26,401), reduce general operating expenses (\$5,500), and realize savings from an increase in facility fees (\$47,667).	(\$79,568)
2. Reduce employer match for health insurance from 75% to 70%.	(4,094)
Total Change	(\$83,662)

Other Changes

3. Increase facility fees (Other Funds: \$47,667).	Yes
--	-----

Medical College of Georgia Hospital and Clinics

Purpose: Care, teach, and refer clients.

Recommended Change:

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

Office of Minority Business Enterprises

Purpose: Provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

Recommended Change:

1. Reduce general operating expenses.	(\$72,511)
2. Reduce employer match for health insurance from 75% to 70%.	(3,286)
Total Change	(\$75,797)

Public Libraries

Purpose: Provide library services for Georgians and to award grants from the Public Library Fund.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009.	(\$687,738)
2. Eliminate 1 filled position (\$53,200), reduce program operations (\$502,627), reduce public library state grants (\$1,884,065), and reduce funding for maintenance and operations (\$900,000).	(3,339,892)
3. Reduce employer match for health insurance from 75% to 70%.	(3,104)
Total Change	(\$4,030,734)

Board of Regents

Department Financial Summary

Public Service/Special Funding Initiatives

Purpose: Provide leadership, service, and education.

Recommended Change:

- | | |
|--|----------------------------|
| 1. Reduce personal services (\$2,305,558) and general operating expenses (\$2,461,037). | (\$4,766,595) |
| 2. Reduce funding for the Washington Center for Internships (\$45,000), Oxford Study Abroad Program (\$75,000), ICAPP health to collect data on nursing educators (\$27,430), and Kennesaw State University Disadvantaged Youth Program (\$200,000). | (347,430) |
| Total Change | <hr/> (\$5,114,025) |

Regents Central Office

Purpose: Provide administrative support to all colleges and universities in the university system.

Recommended Change:

- | | |
|--|--------------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$74,640) |
| 2. Reduce the number of slots for students studying optometry and begin a four-year phase out of slots for students studying osteopathic medicine in payments to the Southern Regional Education Board (SREB). | (98,588) |
| 3. Reduce personal services (\$337,446) and general operating expenses (\$337,445). | (674,891) |
| 4. Reduce employer match for health insurance from 75% to 70%. | (19,094) |
| Total Change | <hr/> (\$867,213) |

Research Consortium

Purpose: Conduct research to further industry in the State of Georgia.

Recommended Change:

- | | |
|---|----------------------------|
| 1. Reduce general operating expenses for Advanced Communications (\$1,085,373), the Bio-Refinery (\$40,000), and the Georgia Environmental Partnership (\$71,162). | (\$1,196,535) |
| 2. Reduce funding for ongoing research projects in the Traditional Industries Program. | (311,451) |
| 3. Reduce funding for Vaccine Initiative Collaboration grants (\$1,000,000) and Technology Partnership grants (\$710,413) in the Georgia Research Alliance program. | (1,710,413) |
| 4. Utilize existing funds within the Georgia Research Alliance Eminent Scholar Endowment Trust Fund for Eminent Scholars. | (1,500,000) |
| Total Change | <hr/> (\$4,718,399) |

Skidaway Institute of Oceanography

Purpose: Provide a center of excellence in marine and ocean science research which expands the body of knowledge on marine environments.

Recommended Change:

- | | |
|---|--------------------------|
| 1. Eliminate 1 filled position (\$50,000) and 1 vacant position (\$32,530), reduce new and replacement research equipment purchases (\$70,279), and cap the match for the indemnity health insurance plan at the rate of the PPO plan (\$22,888). | (\$175,697) |
| 2. Reduce employer match for health insurance from 75% to 70%. | (16,181) |
| Total Change | <hr/> (\$191,878) |

Board of Regents

Department Financial Summary

Student Education Enrichment Program

Purpose: Provide underrepresented Georgia residents the opportunity to acquire educational experiences.

Recommended Change:

1. Eliminate the Student Education Enrichment Program.	(\$322,377)
Total Change	(\$322,377)

Teaching

Purpose: Establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

Recommended Change:

1. Reduce personal services and operating expenses for the Public Service Institutes.	(\$1,415,344)
2. Reduce personal services and operating expenses in the Resident Instruction program.	(176,775,764)
3. Reduce funding for GTREP Tidal Power Study (\$20,000), Braille College Text Materials (\$300,000), Cyber Crime and Homeland Security Facility at Armstrong Atlantic (\$63,900), Collegiate Sports Program for Students with Disabilities (\$773,080), Darton College-Cordele Roof Repair (\$75,000), Georgia Southern IT Program (\$1,218,946), Georgia State University Salary Survey (\$28,300), and UGA Griffin Campus-Infrastructure (\$800,000).	(3,279,226)
Total Change	(\$181,470,334)

Veterinary Medicine Experiment Station

Purpose: Coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

Recommended Change:

1. Eliminate 6 vacant positions (\$121,557) and reduce funding for research projects (\$205,812).	(\$327,369)
2. Reduce employer match for health insurance from 75% to 70%.	(17,155)
Total Change	(\$344,524)

Veterinary Medicine Teaching Hospital

Purpose: Provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

Recommended Change:

1. Eliminate 2 vacant positions.	(\$56,834)
2. Reduce employer match for health insurance from 75% to 70%.	(19,976)
Total Change	(\$76,810)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: Provide quality basic education funding for grades six through 12.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009.	(\$67,711)
2. Reduce personal services in the Prep School (\$204,308) and the Junior College (\$101,012).	(305,320)
Total Change	(\$373,031)

Board of Regents

Department Financial Summary

Payments to Georgia Public Telecommunications Commission

Purpose: Create, produce, and distribute high quality programs and services that educate, inform, and entertain our audiences and enrich the quality of their lives.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$102,859)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(484,733)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	69,981
4. Reduce personal services and operating expenses.	(1,300,538)
Total Change	(\$1,818,149)

Payments to the Georgia Cancer Coalition

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

Recommended Change:

Tobacco Settlement Funds

1. Reduce funds for coalition operations.	(\$87,000)
2. Eliminate funds for the Quality Information Exchange.	(4,283,333)
3. Reduce funds to capture Quality Information Exchange reserve fund balance.	(1,262,000)
Total Change	(\$5,632,333)

Board of Regents

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$2,278,680,052	(\$213,725,591)	\$2,064,954,461
Tobacco Settlement Funds	21,837,799	(5,632,333)	16,205,466
TOTAL STATE FUNDS	\$2,300,517,851	(\$219,357,924)	\$2,081,159,927
Other Funds	3,133,078,721	47,667	3,133,126,388
Total Funds	\$5,433,596,572	(\$219,310,257)	\$5,214,286,315

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Advanced Technology Development Center/Economic Development Institute			
State General Funds	\$17,891,736	(\$6,124,528)	\$11,767,208
Other Funds	12,975,000	0	12,975,000
TOTAL FUNDS	\$30,866,736	(\$6,124,528)	\$24,742,208
Agricultural Experiment Station			
State General Funds	\$45,245,958	(\$3,829,791)	\$41,416,167
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$82,798,877	(\$3,829,791)	\$78,969,086
Athens/Tifton Vet laboratories			
State General Funds	\$32,323	\$0	\$32,323
Other Funds	4,944,522	0	4,944,522
TOTAL FUNDS	\$4,976,845	\$0	\$4,976,845
Cooperative Extension Service			
State General Funds	\$37,835,396	(\$2,921,507)	\$34,913,889
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$62,919,325	(\$2,921,507)	\$59,997,818
Forestry Cooperative Extension			
State General Funds	\$715,890	(\$75,479)	\$640,411
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$1,115,890	(\$75,479)	\$1,040,411
Forestry Research			
State General Funds	\$3,410,980	(\$301,720)	\$3,109,260
Other Funds	3,950,426	0	3,950,426
TOTAL FUNDS	\$7,361,406	(\$301,720)	\$7,059,686
Georgia Eminent Scholars Endowment Trust Fund			
State General Funds	\$1,500,000	\$0	\$1,500,000
TOTAL FUNDS	\$1,500,000	\$0	\$1,500,000
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	\$8,052,902	(\$832,490)	\$7,220,412
Other Funds	148,917,958	0	148,917,958
TOTAL FUNDS	\$156,970,860	(\$832,490)	\$156,138,370
Marine Extension Services			
State General Funds	\$1,628,349	(\$153,143)	\$1,475,206
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,973,878	(\$153,143)	\$2,820,735

Board of Regents

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Marine Institute			
State General Funds	\$994,601	(\$83,662)	\$910,939
Other Funds	435,281	47,667	482,948
TOTAL FUNDS	\$1,429,882	(\$35,995)	\$1,393,887
Medical College of Georgia Hospital and Clinics			
State General Funds	\$33,921,721	\$0	\$33,921,721
TOTAL FUNDS	\$33,921,721	\$0	\$33,921,721

Board of Regents

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Office of Minority Business Enterprises			
State General Funds	\$906,390	(\$75,797)	\$830,593
TOTAL FUNDS	\$906,390	(\$75,797)	\$830,593
Public Libraries			
State General Funds	\$41,748,655	(\$4,030,734)	\$37,717,921
Other Funds	4,522,400	0	4,522,400
TOTAL FUNDS	\$46,271,055	(\$4,030,734)	\$42,240,321
Public Service/Special Funding Initiatives			
State General Funds	\$47,665,927	(\$5,114,025)	\$42,551,902
Tobacco Settlement Funds	5,000,000	0	5,000,000
TOTAL FUNDS	\$52,665,927	(\$5,114,025)	\$47,551,902
Regents Central Office			
State General Funds	\$7,981,264	(\$867,213)	\$7,114,051
TOTAL FUNDS	\$7,981,264	(\$867,213)	\$7,114,051
Research Consortium			
State General Funds	\$31,433,995	(\$4,718,399)	\$26,715,596
Tobacco Settlement Funds	750,000	0	750,000
TOTAL FUNDS	\$32,183,995	(\$4,718,399)	\$27,465,596
Skidaway Institute of Oceanography			
State General Funds	\$1,756,972	(\$191,878)	\$1,565,094
Other Funds	4,645,000	0	4,645,000
TOTAL FUNDS	\$6,401,972	(\$191,878)	\$6,210,094
Student Education Enrichment Program			
State General Funds	\$322,377	(\$322,377)	\$0
TOTAL FUNDS	\$322,377	(\$322,377)	\$0
Teaching			
State General Funds	\$1,970,307,554	(\$181,470,334)	\$1,788,837,220
Other Funds	2,875,057,996	0	2,875,057,996
TOTAL FUNDS	\$4,845,365,550	(\$181,470,334)	\$4,663,895,216
Veterinary Medicine Experiment Station			
State General Funds	\$3,504,264	(\$344,524)	\$3,159,740
TOTAL FUNDS	\$3,504,264	(\$344,524)	\$3,159,740
Veterinary Medicine Teaching Hospital			
State General Funds	\$568,339	(\$76,810)	\$491,529
Other Funds	9,621,951	0	9,621,951
TOTAL FUNDS	\$10,190,290	(\$76,810)	\$10,113,480
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$3,062,916	(\$373,031)	\$2,689,885
TOTAL FUNDS	\$3,062,916	(\$373,031)	\$2,689,885
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$18,191,543	(\$1,818,149)	\$16,373,394
TOTAL FUNDS	\$18,191,543	(\$1,818,149)	\$16,373,394
Payments to the Georgia Cancer Coalition			
Tobacco Settlement Funds	\$16,087,799	(\$5,632,333)	\$10,455,466
TOTAL FUNDS	\$16,087,799	(\$5,632,333)	\$10,455,466

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$4,530,944	(\$440,716)	\$4,090,228
Customer Service	13,574,373	(1,254,825)	12,319,548
Homeowners Tax Relief Grants (HTRG)	428,290,501	(428,290,501)	0
Industry Regulation	5,156,656	(430,694)	4,725,962
Local Tax Officials Retirement and FICA	5,149,163	840,867	5,990,030
Revenue Processing	42,617,635	(4,677,947)	37,939,688
Salvage Inspection	1,704,133	(228,981)	1,475,152
State Board of Equalization	5,000	0	5,000
Tag and Title Registration	27,144,939	(3,014,681)	24,130,258
Tax Compliance	51,966,667	(3,583,729)	48,382,938
SUBTOTAL	\$580,140,011	(\$441,081,207)	\$139,058,804
Total Funds	\$580,140,011	(\$441,081,207)	\$139,058,804
Less:			
Federal Funds	397,422	0	397,422
Other Funds	22,244,548	0	22,244,548
SUBTOTAL	\$22,641,970	\$0	\$22,641,970
State General Funds	557,348,041	(441,081,207)	116,266,834
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$557,498,041	(\$441,081,207)	\$116,416,834
Positions	1,380	(26)	1,354
Motor Vehicles	103	0	103

Amended FY 2009 Program Summary

Administration

Purpose: Administer and enforce the tax laws of the State of Georgia, and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

- | | |
|--|--------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$36,247) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (172,212) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 2,808 |
| 4. Realize operational efficiencies. | (35,000) |
| 5. Eliminate 1 vacant position. | (93,618) |
| 6. Reduce personal services costs through an 8-day agency-wide furlough. | (106,447) |
| Total Change | (\$440,716) |

Department of Revenue

Department Financial Summary

Customer Service

Purpose: Assure all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$102,182)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(485,473)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,597
4. Reduce personal services costs through an 8-day agency-wide furlough.	(195,667)
5. Eliminate 1 vacant position.	(326,100)
6. Realize operational efficiencies.	(150,000)
Total Change	(\$1,254,825)

Homeowners Tax Relief Grants (HTRG)

Purpose: Provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$8,000 for the taxable year beginning January 1, 2008, and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.

Recommended Change:

1. Eliminate funds for Homeowners Tax Relief Grants.	(\$428,290,501)
Total Change	(\$428,290,501)

Industry Regulation

Purpose: Provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products, and ensure all coin-operated amusement machines are properly licensed and decaled.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$40,232)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(191,142)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	11,309
4. Reduce personal services costs through an 8-day agency-wide furlough.	(111,519)
5. Realize operational efficiencies (\$35,000) and remove funds for motor vehicle purchases (\$64,110).	(99,110)
Total Change	(\$430,694)

Local Tax Officials Retirement and FICA

Purpose: Provide state retirement benefits and employers share of FICA to local tax officials and their staffs.

Recommended Change:

1. Add funds to pay the employer portion of retirement benefits for local tax officials.	\$840,867
Total Change	\$840,867

Department of Revenue

Department Financial Summary

Revenue Processing

Purpose: Ensure all tax payments are received, credited, and deposited according to sound business practices and the law, and ensure all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$254,794)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,210,544)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	136,089
4. Reduce personal services costs through an 8-day agency-wide furlough.	(679,407)
5. Reduce the temporary labor force and associated operating costs as a result of eliminating two shifts.	(2,400,000)
6. Eliminate 9 vacant positions.	(84,782)
7. Reduce contractual services for internal information technology projects.	(184,509)
Total Change	(\$4,677,947)

Salvage Inspection

Purpose: Inspect rebuilt salvage vehicles.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$15,501)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(73,647)
3. Realize operational efficiencies.	(100,000)
4. Reduce personal services costs through an 8-day agency-wide furlough.	(39,833)
Total Change	(\$228,981)

State Board of Equalization

Purpose: Examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions, and reasonably uniform with the values set on other classes of property throughout the state.

Recommended Change:

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

Tag and Title Registration

Purpose: Establish motor vehicle ownership.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$119,194)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(566,302)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	119,100
4. Reduce personal services costs through an 8-day agency-wide furlough.	(326,785)
5. Eliminate 4 vacant and 4 filled positions.	(448,000)

Department of Revenue

Department Financial Summary

6. Realize operational efficiencies.	(90,000)
7. Defer non-mandated supply purchases and services for counties associated with tag and title registration.	(393,000)
8. Eliminate funding for 17 hourly and 14 temporary labor positions.	(785,500)
9. Realize operational efficiencies by relying on one statutorily required notice to inform vehicle owners who are non-compliant with insurance requirements.	(405,000)
Total Change	(\$3,014,681)

Tax Compliance

Purpose: Ensure all taxpayers pay the correct amount of taxes owed under the law.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$296,060)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,406,602)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,143
4. Reduce personal services costs through an 8-day agency-wide furlough.	(729,943)
5. Eliminate 5 vacant and 2 filled positions.	(452,500)
6. Realize operational efficiencies.	(99,999)
7. Reduce out-of-state travel expenses for auditors.	(300,000)
8. Reduce contractual services for internal information technology projects.	(202,668)
9. Delay hiring 3 vacant compliance auditor positions added in FY 2009 until January 1, 2009.	(98,100)
Total Change	(\$3,583,729)

Department of Revenue
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$557,348,041	(\$441,081,207)	\$116,266,834
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$557,498,041	(\$441,081,207)	\$116,416,834
Federal Funds Not Itemized	397,422	0	397,422
Other Funds	22,244,548	0	22,244,548
Total Funds	\$580,140,011	(\$441,081,207)	\$139,058,804

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$4,155,944	(\$440,716)	\$3,715,228
Other Funds	375,000	0	375,000
TOTAL FUNDS	\$4,530,944	(\$440,716)	\$4,090,228
Customer Service			
State General Funds	\$11,464,238	(\$1,254,825)	\$10,209,413
Other Funds	2,110,135	0	2,110,135
TOTAL FUNDS	\$13,574,373	(\$1,254,825)	\$12,319,548
Homeowners Tax Relief Grants (HTRG)			
State General Funds	\$428,290,501	(\$428,290,501)	\$0
TOTAL FUNDS	\$428,290,501	(\$428,290,501)	\$0
Industry Regulation			
State General Funds	\$4,819,234	(\$430,694)	\$4,388,540
Tobacco Settlement Funds	150,000	0	150,000
Federal Funds Not Itemized	187,422	0	187,422
TOTAL FUNDS	\$5,156,656	(\$430,694)	\$4,725,962
Local Tax Officials Retirement and FICA			
State General Funds	\$5,149,163	\$840,867	\$5,990,030
TOTAL FUNDS	\$5,149,163	\$840,867	\$5,990,030
Revenue Processing			
State General Funds	\$42,190,866	(\$4,677,947)	\$37,512,919
Other Funds	426,769	0	426,769
TOTAL FUNDS	\$42,617,635	(\$4,677,947)	\$37,939,688
Salvage Inspection			
State General Funds	\$1,704,133	(\$228,981)	\$1,475,152
TOTAL FUNDS	\$1,704,133	(\$228,981)	\$1,475,152
State Board of Equalization			
State General Funds	\$5,000	\$0	\$5,000
TOTAL FUNDS	\$5,000	\$0	\$5,000
Tag and Title Registration			
State General Funds	\$23,449,239	(\$3,014,681)	\$20,434,558
Other Funds	3,695,700	0	3,695,700
TOTAL FUNDS	\$27,144,939	(\$3,014,681)	\$24,130,258
Tax Compliance			
State General Funds	\$36,119,723	(\$3,583,729)	\$32,535,994
Federal Funds Not Itemized	210,000	0	210,000
Other Funds	15,636,944	0	15,636,944
TOTAL FUNDS	\$51,966,667	(\$3,583,729)	\$48,382,938

Secretary of State
Department Financial Summary

Secretary of State

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration Services	\$8,579,605	(\$1,459,937)	\$7,119,668
Archives	6,896,086	(1,017,841)	5,878,245
Capitol Tours	168,558	(8,636)	159,922
Corporations	2,079,035	(104,012)	1,975,023
Elections	6,369,695	(160,791)	6,208,904
Professional Licensing Boards	8,905,732	(1,236,290)	7,669,442
Securities	1,912,983	(327,304)	1,585,679
SUBTOTAL	\$34,911,694	(\$4,314,811)	\$30,596,883
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on the Holocaust	\$364,819	(\$54,203)	\$310,616
Georgia Drugs and Narcotics Agency	1,713,440	(392,535)	1,320,905
Real Estate Commission	3,671,540	(460,527)	3,211,013
State Ethics Commission	1,782,791	(268,337)	1,514,454
SUBTOTAL (ATTACHED AGENCIES)	\$7,532,590	(\$1,175,602)	\$6,356,988
Total Funds	\$42,444,284	(\$5,490,413)	\$36,953,871
Less:			
Other Funds	1,939,894	0	1,939,894
SUBTOTAL	\$1,939,894	\$0	\$1,939,894
State General Funds	40,504,390	(5,490,413)	35,013,977
TOTAL STATE FUNDS	\$40,504,390	(\$5,490,413)	\$35,013,977

Positions	464	(47)	417
Motor Vehicles	104	0	104

Amended FY 2009 Program Summary

Administration Services

Purpose: Provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

- | | |
|---|----------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$88,686) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (391,482) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 128 |
| 4. Reduce personal services (\$301,156), eliminate 3 positions in the Administration subprogram (\$660,395), and reduce funding for temporary positions (\$13,346). | (974,897) |
| 5. Reduce funding for the Martin Luther King, Jr. holiday celebration based on prior year expenditures. | (5,000) |
| Total Change | (\$1,459,937) |

Secretary of State
Department Financial Summary

Archives

Purpose: Assist state agencies in 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. Defer state employees' salary increases effective January 1, 2009.	(\$38,824)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(171,379)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	70
4. Eliminate 19 positions to reflect reorganization.	(522,783)
5. Reduce program-wide operating expenses based on streamlined service delivery.	(284,925)
Total Change	(\$1,017,841)

Capitol Tours

Purpose: Provide guided informational tours of the Capitol.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$1,596)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(7,043)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	3
Total Change	(\$8,636)

Corporations

Purpose: Accept and review findings made pursuant to statutes; issue certifications of records on file; and, provide information to the public on all filed entities.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$19,261)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(84,801)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	50
Total Change	(\$104,012)

Secretary of State

Department Financial Summary

Elections

Purpose: 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. Defer state employees' salary increases effective January 1, 2009.	(\$20,845)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(92,017)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	671
4. Realize savings from the consolidation of mail routes (\$3,000), utilization of existing supply of voter registration applications (\$20,600), and publication of the Official Directory of Elected Officials online (\$25,000).	(48,600)
Total Change	(\$160,791)

Professional Licensing Boards

Purpose: Protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$74,484)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(329,022)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	129
4. Eliminate 18 filled positions and reduce funding for 6 vacant positions.	(750,913)
5. Reduce operating expenses related to per diem and fees for exam proctors (\$53,000) and contractual services as related to direct exam expenses (\$29,000).	(82,000)
Total Change	(\$1,236,290)

Securities

Purpose: Provide for registration, compliance, and enforcement of the provisions of the Georgia Codes, and provide information to the public regarding subjects of such codes.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$22,507)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(99,351)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	17
4. Reduce funding for 3 vacant positions.	(205,463)
Total Change	(\$327,304)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: 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. Defer state employees' salary increases effective January 1, 2009.	(\$3,173)
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Secretary of State

Department Financial Summary

2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(16,715)
3.	Reduce personal services for part-time exhibit coordinators.	(20,000)
4.	Reduce consulting fees for teacher training provided state-wide.	(6,815)
5.	Reduce travel agency-wide.	(7,500)
Total Change		(\$54,203)

Georgia Drugs and Narcotics Agency

Purpose: Protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

1.	Defer state employees' salary increases effective January 1, 2009.	(\$54,627)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(81,659)
3.	Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	3,435
4.	Defer pay raise for compliance investigators funded in FY 2009.	(175,000)
5.	Defer filling 2 vacant compliance investigator positions and reduce personal services agency-wide.	(84,684)
Total Change		(\$392,535)

Real Estate Commission

Purpose: Administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1.	Defer state employees' salary increases effective January 1, 2009.	(\$29,332)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(118,936)
3.	Eliminate 1 vacant investigator position (\$50,000) and 1 vacant investigative support position (\$20,000), and fill 2 investigator positions for only 6 months (\$50,000).	(120,000)
4.	Remove funding for the Home Inspectors Licensing Board funded in FY 2009 due to the veto of enabling legislation.	(130,000)
5.	Reduce motor vehicle purchases.	(18,000)
6.	Realize telecommunications savings.	(16,259)
7.	Eliminate the use of printed transcripts for Commission meetings, and increase the frequency of teleconference meetings.	(16,000)
8.	Reduce the frequency of administrative hearings by 1 administrative hearing per month for 6 months.	(12,000)
Total Change		(\$460,527)

State Ethics Commission

Purpose: 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.	Defer state employees' salary increases effective January 1, 2009.	(\$17,719)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(81,350)

Secretary of State
Department Financial Summary

3. Reduce funding for personal services through a combination furloughs, attrition, and reductions in force agency-wide.	(76,788)
4. Reduce the purchase of new and replacement computer software and equipment.	(42,000)
5. Reduce funding for travel, training, and supplies and materials.	(41,980)
6. Eliminate funding for the purchase of court reporting services, hearing transcripts, and other contractual services.	(8,500)
Total Change	<hr/> (\$268,337)

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$40,504,390	(\$5,490,413)	\$35,013,977
TOTAL STATE FUNDS	\$40,504,390	(\$5,490,413)	\$35,013,977
Other Funds	1,939,894	0	1,939,894
Total Funds	\$42,444,284	(\$5,490,413)	\$36,953,871

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration Services			
State General Funds	\$8,452,027	(\$1,459,937)	\$6,992,090
Other Funds	127,578	0	127,578
TOTAL FUNDS	\$8,579,605	(\$1,459,937)	\$7,119,668
Archives			
State General Funds	\$6,363,415	(\$1,017,841)	\$5,345,574
Other Funds	532,671	0	532,671
TOTAL FUNDS	\$6,896,086	(\$1,017,841)	\$5,878,245
Capitol Tours			
State General Funds	\$168,558	(\$8,636)	\$159,922
TOTAL FUNDS	\$168,558	(\$8,636)	\$159,922
Corporations			
State General Funds	\$1,339,523	(\$104,012)	\$1,235,511
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$2,079,035	(\$104,012)	\$1,975,023
Elections			
State General Funds	\$6,029,562	(\$160,791)	\$5,868,771
Other Funds	340,133	0	340,133
TOTAL FUNDS	\$6,369,695	(\$160,791)	\$6,208,904
Professional Licensing Boards			
State General Funds	\$8,755,732	(\$1,236,290)	\$7,519,442
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$8,905,732	(\$1,236,290)	\$7,669,442
Securities			
State General Funds	\$1,862,983	(\$327,304)	\$1,535,679
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$1,912,983	(\$327,304)	\$1,585,679
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$364,819	(\$54,203)	\$310,616
TOTAL FUNDS	\$364,819	(\$54,203)	\$310,616
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,713,440	(\$392,535)	\$1,320,905
TOTAL FUNDS	\$1,713,440	(\$392,535)	\$1,320,905
Real Estate Commission			
State General Funds	\$3,671,540	(\$460,527)	\$3,211,013
TOTAL FUNDS	\$3,671,540	(\$460,527)	\$3,211,013
State Ethics Commission			
State General Funds	\$1,782,791	(\$268,337)	\$1,514,454
TOTAL FUNDS	\$1,782,791	(\$268,337)	\$1,514,454

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$744,561	(\$42,540)	\$702,021
Conservation of Agricultural Water Supplies	4,139,271	80,450	4,219,721
Conservation of Soil and Water Resources	3,408,730	(160,617)	3,248,113
USDA Flood Control Watershed Structures	98,810	(1,050)	97,760
Water Resources and Land Use Planning	750,559	(463,199)	287,360
SUBTOTAL	\$9,141,931	(\$586,956)	\$8,554,975
Total Funds	\$9,141,931	(\$586,956)	\$8,554,975
Less:			
Federal Funds	1,717,500	0	1,717,500
Other Funds	3,851,592	0	3,851,592
SUBTOTAL	\$5,569,092	\$0	\$5,569,092
State General Funds	3,572,839	(586,956)	2,985,883
TOTAL STATE FUNDS	\$3,572,839	(\$586,956)	\$2,985,883
Positions	57	0	57
Motor Vehicles	26	0	26

Amended FY 2009 Program Summary

Administration

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$10,768) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (33,959) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 2,187 |
| Total Change | (\$42,540) |

Conservation of Agricultural Water Supplies

Purpose: Conserve the use of Georgia's ground and surface water by agricultural water users.

Recommended Change:

- | | |
|---|-----------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$6,014) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (14,504) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 968 |
| 4. Redirect funds from Water Resources and Land Use Planning to the Conservation of Agricultural Water Supplies program for essential repairs and maintenance to the Dawson field office. | 100,000 |
| Total Change | \$80,450 |

State Soil and Water Conservation Commission
Department Financial Summary

Conservation of Soil and Water Resources

Purpose: Conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$43,749)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(72,991)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,123
4. Replace state funds with other funds in personal services.	(46,000)
Total Change	(\$160,617)

USDA Flood Control Watershed Structures

Purpose: Provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(\$1,087)
2. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	37
Total Change	(\$1,050)

Water Resources and Land Use Planning

Purpose: Improve understanding of water use and develop plans that improve water management and efficiency.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(\$217)
2. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	18
3. Reduce contract funds.	(343,000)
4. Reduce funds in personal services.	(20,000)
5. Redirect funds from Water Resources and Land Use Planning program to the Conservation of Agricultural Water Supplies program for essential repairs and maintenance to the Dawson field office.	(100,000)
Total Change	(\$463,199)

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$3,572,839	(\$586,956)	\$2,985,883
TOTAL STATE FUNDS	\$3,572,839	(\$586,956)	\$2,985,883
Federal Funds Not Itemized	1,717,500	0	1,717,500
Other Funds	3,851,592	0	3,851,592
Total Funds	\$9,141,931	(\$586,956)	\$8,554,975

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$744,561	(\$42,540)	\$702,021
TOTAL FUNDS	\$744,561	(\$42,540)	\$702,021
Conservation of Agricultural Water Supplies			
State General Funds	\$322,300	\$80,450	\$402,750
Federal Funds Not Itemized	1,465,000	0	1,465,000
Other Funds	2,351,971	0	2,351,971
TOTAL FUNDS	\$4,139,271	\$80,450	\$4,219,721
Conservation of Soil and Water Resources			
State General Funds	\$1,656,609	(\$160,617)	\$1,495,992
Federal Funds Not Itemized	252,500	0	252,500
Other Funds	1,499,621	0	1,499,621
TOTAL FUNDS	\$3,408,730	(\$160,617)	\$3,248,113
USDA Flood Control Watershed Structures			
State General Funds	\$98,810	(\$1,050)	\$97,760
TOTAL FUNDS	\$98,810	(\$1,050)	\$97,760
Water Resources and Land Use Planning			
State General Funds	\$750,559	(\$463,199)	\$287,360
TOTAL FUNDS	\$750,559	(\$463,199)	\$287,360

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Accel	\$4,200,000	\$300,000	\$4,500,000
Engineer Scholarship	710,000	0	710,000
Georgia Military College Scholarship	1,228,708	0	1,228,708
Governor's Scholarship Program	2,029,200	(700,000)	1,329,200
Guaranteed Educational Loans	3,599,883	(415,000)	3,184,883
HERO Scholarship	918,000	(120,000)	798,000
Hope Administration	5,988,608	(231,377)	5,757,231
HOPE GED	2,461,614	(104,960)	2,356,654
HOPE Grant	113,251,243	10,564,799	123,816,042
HOPE Scholarships - Private Schools	52,177,437	(9,854,343)	42,323,094
HOPE Scholarships - Public Schools	354,276,159	(2,743,137)	351,533,022
Law Enforcement Dependents Grant	50,911	0	50,911
Leveraging Educational Assistance Partnership Program (LEAP)	1,487,410	0	1,487,410
North Ga. Military Scholarship Grants	683,951	453,812	1,137,763
North Georgia ROTC Grants	507,479	0	507,479
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	33,966,295	(1,864,721)	32,101,574
SUBTOTAL	\$588,980,724	(\$4,714,927)	\$584,265,797
(Excludes Attached Agencies)			
Attached Agencies			
Nonpublic Post Secondary Education Commission	\$803,910	(\$68,278)	\$735,632
SUBTOTAL (ATTACHED AGENCIES)	\$803,910	(\$68,278)	\$735,632
Total Funds	\$589,784,634	(\$4,783,205)	\$585,001,429
Less:			
Federal Funds	520,653	0	520,653
Other Funds	12,472,493	0	12,472,493
SUBTOTAL	\$12,993,146	\$0	\$12,993,146
Lottery Funds	545,237,595	(2,069,018)	543,168,577
State General Funds	31,553,893	(2,714,187)	28,839,706
TOTAL STATE FUNDS	\$576,791,488	(\$4,783,205)	\$572,008,283
Positions	65	0	65
Motor Vehicles	2	0	2

Georgia Student Finance Commission

Department Financial Summary

Amended FY 2009 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 Accel to meet the projected need.

\$300,000

Total Change

\$300,000

Engineer Scholarship

Purpose: Provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the state.

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

Governor's Scholarship Program

Purpose: Recognize graduating Georgia high school seniors who are valedictorians or STAR students of their class by providing a scholarship to attend an eligible postsecondary institution in Georgia.

Recommended Change:

1. Reduce the Governor's Scholarship Program to meet the projected need.

(\$700,000)

Total Change

(\$700,000)

Guaranteed Educational Loans

Purpose: Provide service cancelable loans to students enrolled in critical fields of study, which include nursing, physical therapy and pharmacy.

Recommended Change:

1. Reduce Guaranteed Educational Loans to meet the projected need.

(\$415,000)

Total Change

(\$415,000)

Georgia Student Finance Commission

Department Financial Summary

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. Reduce the HERO Scholarship to meet the projected need. | (\$120,000) |
|--|-------------|

Total Change

(\$120,000)

Other Changes

- | | |
|--|-----|
| 2. Reflect changes in the program purpose statement. | Yes |
|--|-----|

Hope Administration

Purpose: None

Recommended Change:

Lottery Funds

- | | |
|--|------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$60,332) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (171,045) |

Total Change

(\$231,377)

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. Decrease HOPE GED to meet the projected need. | (\$104,960) |
|--|-------------|

Total Change

(\$104,960)

Other Changes

- | | |
|--|-----|
| 2. Reflect changes in the program purpose statement. | Yes |
|--|-----|

HOPE Grant

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

Recommended Change:

Lottery Funds

- | | |
|--|--------------|
| 1. Increase the HOPE Grant to meet the projected need. | \$10,564,799 |
|--|--------------|

Total Change

\$10,564,799

Georgia Student Finance Commission

Department Financial Summary

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. Decrease HOPE Scholarships- Private Schools to meet the projected need.

(\$9,854,343)

Total Change

(\$9,854,343)

HOPE Scholarships - Public Schools

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

Recommended Change:

Lottery Funds

1. Decrease HOPE Scholarships- Public Schools to meet the projected need.

(\$2,743,137)

Total Change

(\$2,743,137)

Law Enforcement Dependents Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison correctional officers 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. No change.

\$0

Total Change

\$0

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:

1. No change.

\$0

Total Change

\$0

North Ga. 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:

1. Increase the North Georgia Military Scholarship Grant to meet the projected need.

\$453,812

Total Change

\$453,812

Georgia Student Finance Commission

Department Financial Summary

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:

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

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 | \$0 |

Public Memorial Safety Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, Emergency Medical Technicians (EMTs), and correctional officers 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 | \$0 |

Teacher Scholarship

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

Recommended Change:

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

- | | |
|--|----------------------|
| 1. Reduce the Tuition Equalization Grant to meet the projected need. | (\$1,864,721) |
| Total Change | (\$1,864,721) |

Georgia Student Finance Commission

Department Financial Summary

Agencies Attached for Administrative Purposes:

Nonpublic Post Secondary Education Commission

Purpose: Authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$8,538)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(41,238)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,498
4. Reduce operating expenses.	(20,000)
Total Change	<hr/> (\$68,278)

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$31,553,893	(\$2,714,187)	\$28,839,706
Lottery Funds	545,237,595	(2,069,018)	543,168,577
TOTAL STATE FUNDS	\$576,791,488	(\$4,783,205)	\$572,008,283
Federal Funds Not Itemized	520,653	0	520,653
Other Funds	12,472,493	0	12,472,493
Total Funds	\$589,784,634	(\$4,783,205)	\$585,001,429

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Accel			
Lottery Funds	\$4,200,000	\$300,000	\$4,500,000
TOTAL FUNDS	\$4,200,000	\$300,000	\$4,500,000
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
Governor's Scholarship Program			
State General Funds	\$1,629,200	(\$700,000)	\$929,200
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$2,029,200	(\$700,000)	\$1,329,200
Guaranteed Educational Loans			
State General Funds	\$3,599,883	(\$415,000)	\$3,184,883
TOTAL FUNDS	\$3,599,883	(\$415,000)	\$3,184,883
HERO Scholarship			
State General Funds	\$200,000	(\$120,000)	\$80,000
Other Funds	718,000	0	718,000
TOTAL FUNDS	\$918,000	(\$120,000)	\$798,000
Hope Administration			
Lottery Funds	\$5,488,608	(\$231,377)	\$5,257,231
Other Funds	500,000	0	500,000
TOTAL FUNDS	\$5,988,608	(\$231,377)	\$5,757,231
HOPE GED			
Lottery Funds	\$2,461,614	(\$104,960)	\$2,356,654
TOTAL FUNDS	\$2,461,614	(\$104,960)	\$2,356,654
HOPE Grant			
Lottery Funds	\$113,251,243	\$10,564,799	\$123,816,042
TOTAL FUNDS	\$113,251,243	\$10,564,799	\$123,816,042
HOPE Scholarships - Private Schools			
Lottery Funds	\$52,177,437	(\$9,854,343)	\$42,323,094
TOTAL FUNDS	\$52,177,437	(\$9,854,343)	\$42,323,094
HOPE Scholarships - Public Schools			
Lottery Funds	\$354,276,159	(\$2,743,137)	\$351,533,022
TOTAL FUNDS	\$354,276,159	(\$2,743,137)	\$351,533,022
Law Enforcement Dependents Grant			
State General Funds	\$50,911	\$0	\$50,911
TOTAL FUNDS	\$50,911	\$0	\$50,911

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Leveraging Educational Assistance Partnership Program (LEAP)			
State General Funds	\$766,757	\$0	\$766,757
Federal Funds Not Itemized	520,653	0	520,653
Other Funds	200,000	0	200,000
TOTAL FUNDS	\$1,487,410	\$0	\$1,487,410
North Ga. Military Scholarship Grants			
State General Funds	\$683,951	\$453,812	\$1,137,763
TOTAL FUNDS	\$683,951	\$453,812	\$1,137,763
North Georgia ROTC Grants			
State General Funds	\$507,479	\$0	\$507,479
TOTAL FUNDS	\$507,479	\$0	\$507,479
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	\$23,311,802	(\$1,864,721)	\$21,447,081
Other Funds	10,654,493	0	10,654,493
TOTAL FUNDS	\$33,966,295	(\$1,864,721)	\$32,101,574
Agencies Attached for Administrative Purposes:			
Nonpublic Post Secondary Education Commission			
State General Funds	\$803,910	(\$68,278)	\$735,632
TOTAL FUNDS	\$803,910	(\$68,278)	\$735,632

Teachers' Retirement System

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Local/Floor COLA	\$1,523,000	\$0	\$1,523,000
System Administration	26,685,277	0	26,685,277
SUBTOTAL	\$28,208,277	\$0	\$28,208,277
Total Funds	\$28,208,277	\$0	\$28,208,277
Less:			
Other Funds	26,685,277	0	26,685,277
SUBTOTAL	\$26,685,277	\$0	\$26,685,277
State General Funds	1,523,000	0	1,523,000
TOTAL STATE FUNDS	\$1,523,000	\$0	\$1,523,000
Positions	193	0	193
Motor Vehicles	2	0	2

Amended FY 2009 Program Summary

Local/Floor COLA

Purpose: Provide retirees from local retirement systems a minimum allowance upon retirement 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: To provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

Recommended Change:

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

Teachers' Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$1,523,000	\$0	\$1,523,000
TOTAL STATE FUNDS	\$1,523,000	\$0	\$1,523,000
Other Funds	26,685,277	0	26,685,277
Total Funds	\$28,208,277	\$0	\$28,208,277

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Local/Floor COLA			
State General Funds	\$1,523,000	\$0	\$1,523,000
TOTAL FUNDS	\$1,523,000	\$0	\$1,523,000
System Administration			
Other Funds	\$26,685,277	\$0	\$26,685,277
TOTAL FUNDS	\$26,685,277	\$0	\$26,685,277

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$15,453,558	(\$1,517,595)	\$13,935,963
Adult Literacy	34,897,100	(1,986,694)	32,910,406
Economic Development (Quick Start)	25,994,604	(1,911,205)	24,083,399
Technical Education	546,744,745	(42,708,834)	504,035,911
SUBTOTAL	\$623,090,007	(\$48,124,328)	\$574,965,679
Total Funds	\$623,090,007	(\$48,124,328)	\$574,965,679
Less:			
Federal Funds	60,500,000	0	60,500,000
Other Funds	191,615,000	0	191,615,000
SUBTOTAL	\$252,115,000	\$0	\$252,115,000
State General Funds	370,975,007	(48,124,328)	322,850,679
TOTAL STATE FUNDS	\$370,975,007	(\$48,124,328)	\$322,850,679
Positions	5,500	(29)	5,471
Motor Vehicles	1	0	1

Amended FY 2009 Program Summary

Administration

Purpose: Contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (\$410,034) |
| 2. Reduce operating expenses. | (204,443) |
| 3. Reduce personal services. | (903,118) |
| Total Change | (\$1,517,595) |

Adult Literacy

Purpose: Enable every adult learner in Georgia to acquire the necessary basic skills- reading, writing, computation, speaking, and listening - to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (\$537,600) |
| 2. Reduce Adult Literacy Grants. | (1,449,094) |
| Total Change | (\$1,986,694) |

Technical College System of Georgia

Department Financial Summary

Economic Development (Quick Start)

Purpose: Provide a number of programs and services designed to assist businesses and industries with their training needs.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(\$303,729)
2. Reduce funding for Quick Start.	(1,407,476)
3. Eliminate funding for a post-graduate engineering program at Chattahoochee Technical College.	(200,000)
Total Change	(\$1,911,205)

Technical Education

Purpose: Provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(\$15,453,722)
2. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	572,024
3. Reduce personal services (\$8,872,677) and operating expenses (\$17,658,391) formula funding for the technical colleges.	(26,531,068)
4. Reduce funding for the Regents Program.	(296,068)
5. Reduce funding for Career Academies.	(1,000,000)
Total Change	(\$42,708,834)

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$370,975,007	(\$48,124,328)	\$322,850,679
TOTAL STATE FUNDS	\$370,975,007	(\$48,124,328)	\$322,850,679
Federal Funds Not Itemized	60,500,000	0	60,500,000
Other Funds	191,615,000	0	191,615,000
Total Funds	\$623,090,007	(\$48,124,328)	\$574,965,679

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$10,213,558	(\$1,517,595)	\$8,695,963
Federal Funds Not Itemized	3,800,000	0	3,800,000
Other Funds	1,440,000	0	1,440,000
TOTAL FUNDS	\$15,453,558	(\$1,517,595)	\$13,935,963
Adult Literacy			
State General Funds	\$16,297,100	(\$1,986,694)	\$14,310,406
Federal Funds Not Itemized	15,400,000	0	15,400,000
Other Funds	3,200,000	0	3,200,000
TOTAL FUNDS	\$34,897,100	(\$1,986,694)	\$32,910,406
Economic Development (Quick Start)			
State General Funds	\$16,719,604	(\$1,911,205)	\$14,808,399
Federal Funds Not Itemized	300,000	0	300,000
Other Funds	8,975,000	0	8,975,000
TOTAL FUNDS	\$25,994,604	(\$1,911,205)	\$24,083,399
Technical Education			
State General Funds	\$327,744,745	(\$42,708,834)	\$285,035,911
Federal Funds Not Itemized	41,000,000	0	41,000,000
Other Funds	178,000,000	0	178,000,000
TOTAL FUNDS	\$546,744,745	(\$42,708,834)	\$504,035,911

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$80,216,933	(\$21,404,581)	\$58,812,352
Air Transportation	3,243,105	(134,069)	3,109,036
Airport Aid	22,955,457	(3,409,930)	19,545,527
Data Collection, Compliance and Reporting	12,998,346	(2,520,561)	10,477,785
Local Road Assistance	226,954,509	(57,346,564)	169,607,945
Payments to State Road and Tollway Authority	\$94,249,786	\$0	\$94,249,786
Ports and Waterways	1,528,887	(288,280)	1,240,607
Rail	391,886	(21,479)	370,407
State Highway System Construction and Improvement	1,250,057,775	112,794,846	1,362,852,621
State Highway System Maintenance	346,339,372	(10,485,048)	335,854,324
State Highway System Operations	66,188,427	(18,995,424)	47,193,003
Transit	27,526,854	(904,167)	26,622,687
SUBTOTAL	\$2,132,651,337	(\$2,715,257)	\$2,129,936,080
Total Funds	\$2,132,651,337	(\$2,715,257)	\$2,129,936,080
Less:			
Federal Funds	1,269,017,438	0	1,269,017,438
Other Funds	7,417,336	0	7,417,336
SUBTOTAL	\$1,276,434,774	\$0	\$1,276,434,774
Motor Fuel Funds	826,557,516	1,871,009	828,428,525
State General Funds	29,659,047	(4,586,266)	25,072,781
TOTAL STATE FUNDS	\$856,216,563	(\$2,715,257)	\$853,501,306
Positions	6,113	(269)	5,844
Motor Vehicles	4,645	0	4,645

Amended FY 2009 Program Summary

Administration

Purpose: The purpose is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

Recommended Change:

Motor Fuel Funds

- Defer state employees' salary increases effective January 1, 2009. (\$848,330)
- Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (2,814,916)
- Reduce contract funds and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. (5,421,038)
- Reduce funds for equipment purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. (4,978,054)
- Eliminate 1 vacant position and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. (21,607)

Department of Transportation

Department Financial Summary

6. Reduce funds for motor vehicle purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(50,999)
7. Reduce operating expenses and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(385,001)
8. Reduce state matching funds and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(5,165,502)
9. Reduce personal services and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(1,719,134)
Total Change	(\$21,404,581)

Air Transportation

Purpose: Provide air transportation to state officials and companies considering a move to Georgia and conduct aerial photography flights.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$52,046)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(88,092)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	6,069
Total Change	(\$134,069)

Airport Aid

Purpose: Support statewide economic development by providing the infrastructure for a safe, efficient, and adequate transportation system and award grants from the Airport Fund.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$3,866)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(28,675)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,469
4. Reduce funds for pavement maintenance projects.	(1,731,858)
5. Reduce funds for maintenance.	(1,500,000)
6. Reduce personal service costs to reflect projected expenditures.	(150,000)
Total Change	(\$3,409,930)

Data Collection, Compliance and Reporting

Purpose: Provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

Recommended Change:

State General Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$9,865)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(31,348)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	266,972
4. Reduce regular operating expenses.	(54,100)
Total Change	\$171,659

Department of Transportation

Department Financial Summary

Motor Fuel Funds

5. Defer state employees' salary increases effective January 1, 2009.	(\$100,811)
6. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(288,681)
7. Reduce operating expenses and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(216,102)
8. Eliminate 15 vacant positions and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(458,678)
9. Reduce funds for equipment purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(29,893)
10. Reduce state matching funds and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(1,598,055)
Total Change	(\$2,692,220)

Local Road Assistance

Purpose: Provide contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

Recommended Change:

Motor Fuel Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$398,564)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,538,960)
3. Reduce funds for Local Road Assistance and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(20,247,427)
4. Reduce funds for Off System funding and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(11,000,000)
5. Reduce funds for Most Needed and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(6,600,000)
6. Reduce funds for motor vehicle purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(109,000)
7. Reduce funds for equipment purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(95,660)
8. Reduce state matching funds and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(14,921,095)
9. Reduce operating expenses and transfer funds to the State Highway Construction and Improvement program for Capital Outlay projects.	(1,050,009)
10. Reduce contract funds and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(633,104)
11. Reduce funds in personal services and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(752,745)
Total Change	(\$57,346,564)

Payments to State Road and Tollway Authority

Purpose: Provide funds through the State Road and Tollway Authority for bond trustees for debt service payments on non-general obligation bonds and other finance instruments, and provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.

Recommended Change:

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

Department of Transportation

Department Financial Summary

Ports and Waterways

Purpose: Maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,211)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(11,054)
3. Reduce funds related to the condemnation lawsuit.	(275,015)
Total Change	(\$288,280)

Rail

Purpose: Oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects.

Recommended Change:

1. Defer state employees' salary increases effective January 1, 2009.	(\$4,060)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(15,013)
3. Reduce operating expenses.	(2,406)
Total Change	(\$21,479)

State Highway System Construction and Improvement

Purpose: Ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

Recommended Change:

Motor Fuel Funds

1. Reduce funds for Most Needed systems.	(\$4,400,000)
2. Transfer funds for capital outlay projects from the Administration program (\$21,404,581), Data Collection, Compliance and Reporting program (\$2,692,220), Local Road Assistance program (\$57,346,564), State Highway System Maintenance program (\$12,356,057), and State Highway System Operations program (\$18,995,424) to the State Highway Construction and Improvement program.	112,794,846
3. Reduce state matching funds.	(72,043,759)
4. Reduce operating expenses.	(1,492,510)
5. Reduce contract funds.	(7,246,144)
6. Reduce personal services.	(2,856,698)
7. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(4,862,238)
8. Increase funds for capital outlay projects.	92,901,349
Total Change	\$112,794,846

State Highway System Maintenance

Purpose: Coordinate all statewide maintenance activities.

Recommended Change:

Motor Fuel Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$2,156,203)
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Department of Transportation

Department Financial Summary

Department of
Transportation

2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(6,377,117)
3. Eliminate funds for motor vehicle purchases.	(1,207,751)
4. Reduce funds for the state forces 107 program and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(4,000,000)
5. Eliminate 126 vacant positions and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(3,814,180)
6. Reduce funds for equipment purchases.	(96,813)
7. Reduce state matching funds.	(38,356,709)
8. Increase funds for capital outlay projects.	61,195,454
9. Reduce operating expenses.	(5,988,477)
10. Reduce contract funds.	(643,447)
11. Reduce funds in personal services.	(4,497,928)
12. Reduce funds for equipment purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(4,541,877)
Total Change	(\$10,485,048)

State Highway System Operations

Purpose: Ensure a safe and efficient transportation system statewide through traffic engineering and traffic management.

Recommended Change:

Motor Fuel Funds

1. Defer state employees' salary increases effective January 1, 2009.	(\$455,128)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(1,591,211)
3. Reduce operating expenses and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects..	(3,212,825)
4. Reduce personal services and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects..	(999,157)
5. Reduce funds for equipment purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(261,571)
6. Eliminate 127 vacant positions and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(3,847,971)
7. Reduce funds for motor vehicle purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(131,000)
8. Reduce state matching funds and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects.	(8,496,561)
Total Change	(\$18,995,424)

Department of Transportation

Department Financial Summary

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. Defer state employees' salary increases effective January 1, 2009.	(\$8,403)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(38,939)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	18,989
4. Reduce funds for bus replacement.	(875,814)
Total Change	<hr/> (\$904,167)

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$29,659,047	(\$4,586,266)	\$25,072,781
Motor Fuel Funds	826,557,516	1,871,009	828,428,525
TOTAL STATE FUNDS	\$856,216,563	(\$2,715,257)	\$853,501,306
Federal Highway Administration Highway Planning & Construction	1,242,517,438	0	1,242,517,438
Federal Funds Not Itemized	26,500,000	0	26,500,000
TOTAL FEDERAL FUNDS	\$1,269,017,438	\$0	\$1,269,017,438
Other Funds	7,417,336	0	7,417,336
Total Funds	\$2,132,651,337	(\$2,715,257)	\$2,129,936,080

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$638,837	\$0	\$638,837
Motor Fuel Funds	67,839,303	(21,404,581)	46,434,722
Federal Highway Administration Highway Planning & Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$80,216,933	(\$21,404,581)	\$58,812,352
Air Transportation			
State General Funds	\$2,310,310	(\$134,069)	\$2,176,241
Other Funds	932,795	0	932,795
TOTAL FUNDS	\$3,243,105	(\$134,069)	\$3,109,036
Airport Aid			
State General Funds	\$16,455,457	(\$3,409,930)	\$13,045,527
Federal Funds Not Itemized	6,500,000	0	6,500,000
TOTAL FUNDS	\$22,955,457	(\$3,409,930)	\$19,545,527
Data Collection, Compliance and Reporting			
State General Funds	\$901,055	\$171,659	\$1,072,714
Motor Fuel Funds	3,764,777	(2,692,220)	1,072,557
Federal Highway Administration Highway Planning & Construction	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$12,998,346	(\$2,520,561)	\$10,477,785
Local Road Assistance			
Motor Fuel Funds	\$156,700,606	(\$57,346,564)	\$99,354,042
Federal Highway Administration Highway Planning & Construction	69,658,670	0	69,658,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$226,954,509	(\$57,346,564)	\$169,607,945
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$94,249,786	\$0	\$94,249,786
TOTAL FUNDS	\$94,249,786	\$0	\$94,249,786
Ports and Waterways			
State General Funds	\$1,528,887	(\$288,280)	\$1,240,607
TOTAL FUNDS	\$1,528,887	(\$288,280)	\$1,240,607
Rail			
State General Funds	\$303,647	(\$21,479)	\$282,168
Other Funds	88,239	0	88,239

Department of Transportation
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
TOTAL FUNDS	\$391,886	(\$21,479)	\$370,407
State Highway System Construction and Improvement			
Motor Fuel Funds	\$284,919,481	\$112,794,846	\$397,714,327
Federal Highway Administration Highway Planning & Construction	964,973,294	0	964,973,294
Other Funds	165,000	0	165,000
TOTAL FUNDS	\$1,250,057,775	\$112,794,846	\$1,362,852,621
State Highway System Maintenance			
Motor Fuel Funds	\$192,591,918	(\$10,485,048)	\$182,106,870
Federal Highway Administration Highway Planning & Construction	153,104,852	0	153,104,852
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$346,339,372	(\$10,485,048)	\$335,854,324
State Highway System Operations			
Motor Fuel Funds	\$26,491,645	(\$18,995,424)	\$7,496,221
Federal Highway Administration Highway Planning & Construction	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240
TOTAL FUNDS	\$66,188,427	(\$18,995,424)	\$47,193,003
Transit			
State General Funds	\$7,520,854	(\$904,167)	\$6,616,687
Federal Funds Not Itemized	20,000,000	0	20,000,000
Other Funds	6,000	0	6,000
TOTAL FUNDS	\$27,526,854	(\$904,167)	\$26,622,687

Department of Veterans Services

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration	\$850,660	\$347,011	\$1,197,671
Georgia Veterans Memorial Cemetery	606,402	(32,177)	574,225
Georgia War Veterans Nursing Home - Augusta	11,950,582	(660,020)	11,290,562
Georgia War Veterans Nursing Home - Milledgeville	21,161,872	(2,327,718)	18,834,154
Veterans Benefits	11,272,433	(1,458,357)	9,814,076
SUBTOTAL	\$45,841,949	(\$4,131,261)	\$41,710,688
Total Funds	\$45,841,949	(\$4,131,261)	\$41,710,688
Less:			
Federal Funds	20,140,280	(1,264,910)	18,875,370
SUBTOTAL	\$20,140,280	(\$1,264,910)	\$18,875,370
State General Funds	25,701,669	(2,866,351)	22,835,318
TOTAL STATE FUNDS	\$25,701,669	(\$2,866,351)	\$22,835,318
Positions	144	0	144
Motor Vehicles	5	0	5

Amended FY 2009 Program Summary

Administration

Purpose: The purpose is to 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. Defer state employees' salary increases effective January 1, 2009.	(\$6,361)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(37,572)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,086
4. Delay hiring 4 positions added in FY 2009.	(113,142)
5. Transfer state funds from the veterans benefit program to the administration program to align budget with anticipated expenditures.	500,000
Total Change	\$347,011

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. Defer state employees' salary increases effective January 1, 2009.	(\$4,294)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009.	(28,056)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	173
Total Change	(\$32,177)

Department of Veterans Services

Department Financial Summary

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. Decrease payments to the Medical College of Georgia for operating the Georgia War Veterans' Nursing Home in Augusta (Total Funds: \$660,020). | (\$373,110) |
| Total Change | (\$373,110) |

Georgia War Veterans Nursing Home - Milledgeville

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Close the independent living unit of the Georgia War Veterans' Home in Milledgeville effective December 1, 2008 (Total Funds: \$2,327,718). | (\$1,349,718) |
| Total Change | (\$1,349,718) |

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. Defer state employees' salary increases effective January 1, 2009. | (\$68,862) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (315,049) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 4,986 |
| 4. Transfer state funds from the veteran's benefit program to the administration program to align budget with anticipated expenditures. | (500,000) |
| 5. Reduce new information technology funding provided in FY 2009. | (300,000) |
| 6. Delay hiring 4 new veterans' benefits counselor positions provided for in FY 2009. | (160,000) |
| 7. Reduce travel associated with itinerant service, annual service officers' school and supermarket of veterans benefits. | (19,432) |
| 8. Reduce funds for repairs and maintenance to both state veterans' homes. | (100,000) |
| Total Change | (\$1,458,357) |

Department of Veterans Services

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$25,701,669	(\$2,866,351)	\$22,835,318
TOTAL STATE FUNDS	\$25,701,669	(\$2,866,351)	\$22,835,318
Federal Funds Not Itemized	20,140,280	(1,264,910)	18,875,370
Total Funds	\$45,841,949	(\$4,131,261)	\$41,710,688

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administration			
State General Funds	\$850,660	\$347,011	\$1,197,671
TOTAL FUNDS	\$850,660	\$347,011	\$1,197,671
Georgia Veterans Memorial Cemetery			
State General Funds	\$570,702	(\$32,177)	\$538,525
Federal Funds Not Itemized	35,700	0	35,700
TOTAL FUNDS	\$606,402	(\$32,177)	\$574,225
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$6,129,026	(\$373,110)	\$5,755,916
Federal Funds Not Itemized	5,821,556	(286,910)	5,534,646
TOTAL FUNDS	\$11,950,582	(\$660,020)	\$11,290,562
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$11,502,288	(\$1,349,718)	\$10,152,570
Federal Funds Not Itemized	9,659,584	(978,000)	8,681,584
TOTAL FUNDS	\$21,161,872	(\$2,327,718)	\$18,834,154
Veterans Benefits			
State General Funds	\$6,648,993	(\$1,458,357)	\$5,190,636
Federal Funds Not Itemized	4,623,440	0	4,623,440
TOTAL FUNDS	\$11,272,433	(\$1,458,357)	\$9,814,076

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administer the Workers' Comp Laws	\$11,391,053	(\$747,793)	\$10,643,260
Administration	6,529,141	1,695,766	8,224,907
SUBTOTAL	\$17,920,194	\$947,973	\$18,868,167
Total Funds	\$17,920,194	\$947,973	\$18,868,167
Less:			
Other Funds	200,000	0	200,000
SUBTOTAL	\$200,000	\$0	\$200,000
State General Funds	17,720,194	947,973	18,668,167
TOTAL STATE FUNDS	\$17,720,194	\$947,973	\$18,668,167
Positions	166	0	166
Motor Vehicles	1	0	1

Amended FY 2009 Program Summary

Administer the Workers' Comp Laws

Purpose: Provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation Law.

Recommended Change:

- | | |
|--|--------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$125,557) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (622,236) |
| Total Change | (\$747,793) |

Administration

Purpose: 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:

- | | |
|--|--------------------|
| 1. Defer state employees' salary increases effective January 1, 2009. | (\$24,894) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (118,030) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 143,487 |
| 4. Increase payments to the State Treasury from \$1,961,807 to \$3,657,010. | 1,695,203 |
| Total Change | \$1,695,766 |

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$17,720,194	\$947,973	\$18,668,167
TOTAL STATE FUNDS	\$17,720,194	\$947,973	\$18,668,167
Other Funds	200,000	0	200,000
Total Funds	\$17,920,194	\$947,973	\$18,868,167

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
Administer the Workers' Comp Laws			
State General Funds	\$11,216,053	(\$747,793)	\$10,468,260
Other Funds	175,000	0	175,000
TOTAL FUNDS	\$11,391,053	(\$747,793)	\$10,643,260
Administration			
State General Funds	\$6,504,141	\$1,695,766	\$8,199,907
Other Funds	25,000	0	25,000
TOTAL FUNDS	\$6,529,141	\$1,695,766	\$8,224,907

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
GO Bonds Issued	\$903,133,634	\$14,499,980	\$917,633,614
GO Bonds New	106,541,379	(35,440,699)	71,100,680
SUBTOTAL	\$1,009,675,013	(\$20,940,719)	\$988,734,294
Total Funds	\$1,009,675,013	(\$20,940,719)	\$988,734,294
Motor Fuel Funds	215,601,343	(16,500,000)	199,101,343
State General Funds	794,073,670	(4,440,719)	789,632,951
TOTAL STATE FUNDS	\$1,009,675,013	(\$20,940,719)	\$988,734,294

Amended FY 2009 Program Summary

GO Bonds Issued

Purpose: Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.

Recommended Change:

State General Funds

- | | |
|--|--------------|
| 1. Transfer debt service for bonds sold in FY 2009 from New to Issued. | \$16,339,014 |
| 2. Transfer debt service and reflect payments due on bonds issued in FY 2009 from New to Issued. | 6,120,966 |

Total Change

\$22,459,980

Motor Fuel Funds

- | | |
|--|----------------|
| 3. Reduce Motor Fuel funds to offset deficit. | (\$16,500,000) |
| 4. Transfer debt service for bonds sold in FY 2009 from New to Issued. | 6,106,122 |
| 5. Transfer debt service and reflect payments due on bonds issued in FY 2009 from New to Issued. | 2,433,878 |

Total Change

(\$7,960,000)

Other Changes

- | | |
|---|-----|
| 6. Retain prior year unspent balance of \$31,393,806 to meet FY 2010 debt service requirements. | Yes |
| 7. Retain prior year unspent balance of \$9,216,563 to meet FY 2010 debt service requirements. | Yes |

GO Bonds New

Purpose: None

Recommended Change:

State General Funds

- | | |
|--|----------------|
| 1. Transfer debt service for bonds sold in FY 2009 from New to Issued. | (\$20,779,733) |
| 2. Transfer debt service and reflect payments due on bonds issued in FY 2009 from New to Issued. | (6,120,966) |

Total Change

(\$26,900,699)

Motor Fuel Funds

- | | |
|--|---------------|
| 3. Transfer debt service for bonds sold in FY 2009 from New to Issued. | (\$6,106,122) |
| 4. Transfer debt service and reflect payments due on bonds issued in FY 2009 from New to Issued. | (2,433,878) |

Total Change

(\$8,540,000)

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
State General Funds	\$794,073,670	(\$4,440,719)	\$789,632,951
Motor Fuel Funds	215,601,343	(16,500,000)	199,101,343
TOTAL STATE FUNDS	\$1,009,675,013	(\$20,940,719)	\$988,734,294
Total Funds	\$1,009,675,013	(\$20,940,719)	\$988,734,294

	FY 2009 Current Budget	Changes	Amended FY 2009 Recommendation
GO Bonds Issued			
State General Funds	\$708,070,991	\$22,459,980	\$730,530,971
Motor Fuel Funds	195,062,643	(7,960,000)	187,102,643
TOTAL FUNDS	\$903,133,634	\$14,499,980	\$917,633,614
GO Bonds New			
State General Funds	\$86,002,679	(\$26,900,699)	\$59,101,980
Motor Fuel Funds	20,538,700	(8,540,000)	11,998,700
TOTAL FUNDS	\$106,541,379	(\$35,440,699)	\$71,100,680

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