

THE GOVERNOR'S BUDGET REPORT



**AMENDED
FISCAL YEAR 2011**

**NATHAN DEAL
GOVERNOR
STATE OF GEORGIA**

THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2011



NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

DEBBIE DLUGOLENSKI
DIRECTOR
OFFICE OF PLANNING AND BUDGET

You may visit our website for additional information and copies of this document.
opb.georgia.gov

Table of Contents

Introduction

Financial Summaries

Georgia Estimated State Revenues Amended FY 2011	9
Georgia Revenues: FY 2008 - FY 2010 and Estimated FY 2011	10
Georgia Estimated Revenues.....	11
Summary of Appropriations	12
Summary of Appropriations: By Policy Area	14
Appropriations by Policy Area.....	17
Lottery Funds	18
Tobacco Settlement Funds.....	19
American Recovery and Reinvestment Act of 2009.....	20
Summary of Statewide Budget Changes.....	21
Department of Justice Settlement Agreement Budget	23

Department Summaries

Legislative

Georgia Senate.....	27
Georgia House of Representatives.....	30
General Assembly	32
Department of Audits and Accounts	34

Judicial

Court of Appeals	37
Judicial Council.....	39
Juvenile Courts.....	42
Prosecuting Attorneys	44
Superior Courts	46
Supreme Court.....	48

Executive

State Accounting Office.....	50
Department of Administrative Services.....	52
Department of Agriculture.....	56
Department of Banking and Finance	59
Department of Behavioral Health and Developmental Disabilities	62

Department of Community Affairs.....	68
Department of Community Health	74
Department of Corrections.....	88
Department of Defense	94
Department of Driver Services	97
Bright from the Start: Georgia Department of Early Care and Learning	100
Department of Economic Development	103
Department of Education	108
Employees' Retirement System of Georgia	118
Georgia Forestry Commission	121
Office of the Governor	124
Department of Human Services	130
Commissioner of Insurance	141
Georgia Bureau of Investigation	144
Department of Juvenile Justice.....	148
Department of Labor	152
Department of Law	157
Department of Natural Resources	159
State Board of Pardons and Paroles.....	165
State Personnel Administration.....	168
State Properties Commission.....	171
Public Defender Standards Council	173
Department of Public Safety	176
Public Service Commission.....	182
Board of Regents	185
Department of Revenue.....	193
Secretary of State	199
State Soil and Water Conservation Commission	205
Georgia Student Finance Commission	208
Teachers Retirement System	215
Technical College System of Georgia.....	217
Department of Transportation	220
Department of Veterans Service.....	227
State Board of Workers' Compensation	230
Georgia General Obligation Debt Sinking Fund	232



STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Nathan Deal
Governor

TO THE MEMBERS OF THE GENERAL ASSEMBLY

In every corner of Georgia, we face a great need for job creation and economic development. As Governor, I will seek to make Georgia the most attractive destination in the Southeast for industry, small businesses and entrepreneurs to locate or expand. In putting together this budget, I have sought to protect and promote the jobs of today by preventing tax increases; I have sought to protect and promote the jobs of tomorrow by assuring that we devote our limited resources to meet our critical education, public safety, health care and infrastructure needs.

The last two years have been difficult ones for both Georgia and its citizens. We have witnessed the longest period of economic contraction since the Great Depression. Thousands of hard-working Georgians have found themselves without a job for the first time in their lives, while many others have seen significant reductions in their incomes. The state has felt the impact of these economic conditions greatly. The decline in revenue has been sharp and deep. From a high of almost \$18.8 billion in FY 2007, General Fund revenues contracted to \$15.2 billion in FY 2010. This is a decline of almost 20 percent.

During this time Georgia government has worked hard to manage this decline through a careful process of budget review and the prioritization of available resources to the most critical budget areas. My budget recommendations for AFY 2011 and for FY 2012 follow this standard. While all levels of government have needed to retrench, special efforts have been made to protect educational funding, health services and necessary infrastructure development. When possible, flexibility has been given to local authorities so that they can maximize the return on available resources.

Economic conditions have stabilized over the last year and continued improvement is expected in calendar 2011. However, revenue growth will continue to be modest compared to that of prior economic recovery periods. My budget recommendations are based on a prudent and conservative analysis of current conditions. While we hope for a stronger uptick in the economy, it cannot be assured. Also, the last two years of budget shortfalls have left our reserves very low. Unlike the federal government, Georgia must have a budget that balances expenses and revenues. If revenues decline, our only recourse would be a further cut in budgets.

Thanks to your responsible leadership and steadfast conservative principles, Georgians can be proud of their state's handling of the fiscal challenges of the last three years. Prudent financial decisions helped us maintain our AAA bond rating, which reduces the cost of necessary infrastructure projects for education, economic development and transportation.

I will work closely with the General Assembly to make the most effective use of our resources and to protect needed service levels in a time of fiscal constraints. Our future depends on strong education levels to fuel economic growth and job creation. My administration is committed to fostering this environment.

With a population of 9.7 million in Census 2010, an increase of 18 percent in a decade, Georgia government must find the way to educate tens of thousands of additional children each year. My FY 2012 budget includes \$231 million in bonds for K-12 capital outlay, vocational equipment, buses and repairs for state schools. It also includes \$15 million in bonds for Science, Technology, Engineering and Mathematics charter schools. These schools will prepare our students for future careers based on backgrounds in these critically important hi-tech areas. To compete in a global economy, we must also have universities and technical colleges that give our people the education they need for the economy of a new century. Furthermore, my budget recommendation recognizes the need to preserve HOPE for our children and our children's children.

One of the leading cost drivers in the state budget is the continuing growth in healthcare costs, including Medicaid and PeachCare. I know these programs are essential to almost one in four Georgians. However, we must work harder to control costs through better management and the elimination of waste and abuse. Appropriate changes now can ensure that the long-term viability of these programs is maintained and that it is done in a way that is fiscally prudent to the state and its taxpayers.

We are also continuing to fund necessary infrastructure developments. My FY 2012 budget recommendations include \$46 million in bonds for reservoir development and \$35 million for GEFA's water and sewer programs. In addition, \$32 million in bonds will continue the deepening project for the Savannah harbor, meaning that it will be ready to handle the larger ships that will traverse the larger Panama Canal in the next few years. It is also important that we are good stewards of our state's capital infrastructure. I am recommending \$50 million in bonds for facility repairs and renovations in the University System and \$28 million for facility maintenance and equipment upgrades at our technical colleges.

Economic growth in rural areas is important to all of us. The OneGeorgia Authority has the ability to make this growth happen through needed infrastructure development, business relocation assistance, and entrepreneur support. We will continue to provide the necessary funds for this critical program. Another important program is REBA, the Regional Economic Business Assistance Program. REBA provides funds to "close the deal" when companies are considering Georgia or another place for their expansion. We will continue to work with local development authorities to finance the fixed-asset needs of these companies.

I am humbled by the great trust the people of Georgia have given me, and I pledge to work with you to successfully meet the needs of our state. This state has faced harder challenges in its history and has always overcome them. An earlier generation hardened by depression and war created the world's strongest nation. I know we are up to the challenge.

Sincerely,

A handwritten signature in cursive script that reads "Nathan Deal".

Nathan Deal

Georgia Estimated State Revenues Amended FY 2011

State Funds Sources and Appropriations	FY 2011 Current Budget	Proposed Changes	FY 2011 Revised Amount
STATE FUNDS ESTIMATE			
Reserves			
Mid-Year Adjustment Reserve		\$152,157,908	\$152,157,908
Total Reserves	\$0	\$152,157,908	\$152,157,908
Revenues			
State Fund Revenue Estimate	\$16,536,068,058		
Governor's Vetoes	(1,152,252)		
Adjusted State Fund Revenue Estimate	\$16,534,915,806	(\$27,660,589)	\$16,507,255,217
Lottery for Education	1,127,652,261	31,051,654	1,158,703,915
Tobacco Settlement	140,062,434	6,736,395	146,798,829
Brain and Spinal Injury Trust Fund	1,960,848		1,960,848
Payments from Georgia Ports Authority	30,576,376		30,576,376
Payments from Georgia Technology Authority	49,097,515		49,097,515
Payments from State Personnel Administration	1,417,837	1,063,385	2,481,222
Payments from Georgia Building Authority	2,629,856		2,629,856
Payments from State Board of Workers' Compensation	1,047,328		1,047,328
Total Revenues	\$17,889,360,261	\$11,190,845	\$17,900,551,106
Total State Funds Available	\$17,889,360,261	\$163,348,753	\$18,052,709,014
STATE FUND APPROPRIATIONS			
FY 2011 Appropriations Act (House Bill 948)	\$17,890,512,513	\$163,348,753	\$18,053,861,266
Governor's Vetoes	(1,152,252)		(1,152,252)
Total State Fund Appropriations	\$17,889,360,261	\$163,348,753	\$18,052,709,014

Georgia Estimated State Revenues Amended FY 2011

Georgia Revenues: FY 2008 - FY 2010 and Estimated FY 2011

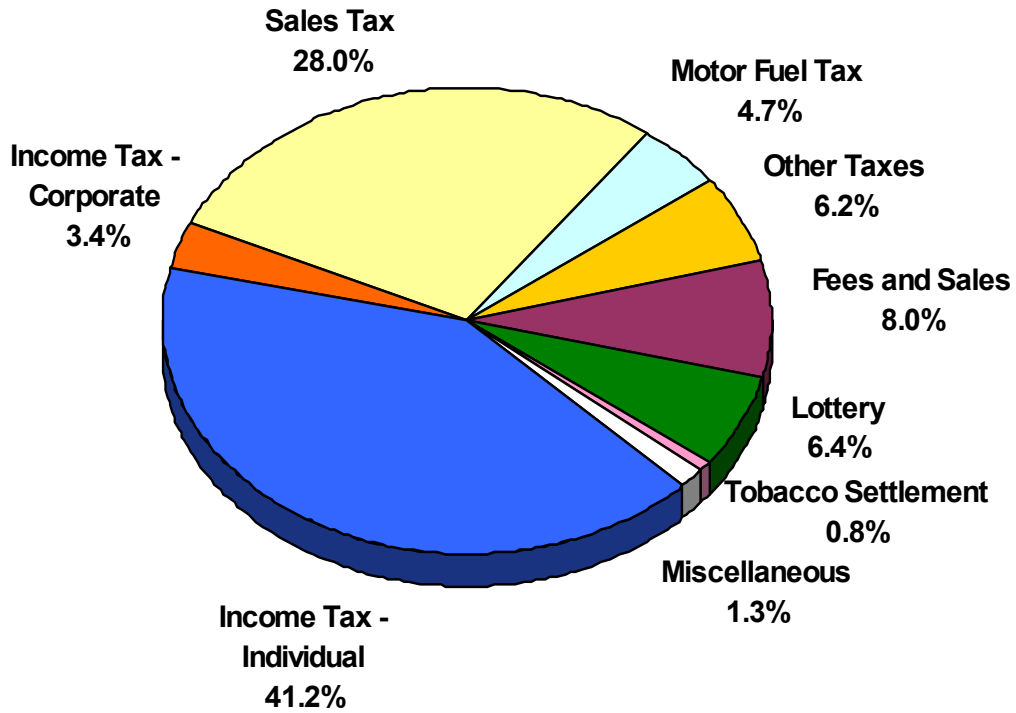
	FY 2008 Reported	FY 2009 Reported	FY 2010 Reported	FY 2011 Estimated
1. General Funds				
Taxes: Revenue				
Income Tax - Individual	\$8,829,480,885	\$7,814,552,113	\$7,016,412,171	\$7,432,660,900
Income Tax - Corporate	941,966,726	694,718,310	684,700,740	610,853,200
Sales and Use Tax-General	5,796,653,340	5,306,490,689	4,864,691,463	5,048,784,031
Motor Fuel	994,790,336	884,091,188	854,359,788	848,073,095
Tobacco Taxes	239,691,526	230,271,910	227,180,405	219,325,000
Alcoholic Beverages Tax	167,397,928	169,668,539	169,019,330	165,787,000
Estate Tax	12,325	82,990		
Property Tax	80,257,696	83,106,994	86,228,331	80,599,400
Taxes: Other				
Insurance Premium Tax	348,218,618	314,338,992	274,367,273	347,813,800
Motor Vehicle License Tax	296,648,374	283,405,915	282,515,540	310,031,226
Total Taxes	\$17,695,117,754	\$15,780,727,640	\$14,459,475,041	\$15,063,927,652
Interest, Fees and Sales - Dept. of Revenue	\$150,848,634	\$158,916,288	\$132,282,145	\$274,710,548
Interest, Fees and Sales - Treasury				
Interest on Motor Fuel Deposits	33,995,473	31,141,764	4,614,422	4,614,422
Interest on all Other Deposits	112,819,585	58,016,196	3,543,319	500,000
Regulatory Fees and Sales				
Banking and Finance	21,485,712	20,728,179	21,428,925	19,230,505
Behavioral Health			5,856,093	5,562,555
Corrections	16,445,194	15,689,864	13,435,899	16,470,963
Human Services	16,587,606	33,609,407	8,955,806	7,612,435
Labor Department	32,318,507	30,332,589	28,354,875	29,000,000
Natural Resources	51,865,765	47,001,999	49,221,174	47,000,000
Public Service Commission	1,051,726	3,031,268	1,499,311	2,200,000
Secretary of State	66,970,993	66,794,531	68,244,049	77,089,000
Workers' Compensation	17,347,383	18,904,664	18,930,132	19,439,379
All Other Departments	99,105,798	101,418,501	117,466,338	158,407,200
Sub-Total	\$323,178,684	\$337,511,002	\$333,392,602	\$382,012,037
Driver Services	\$64,907,591	\$64,176,624	\$40,600,978	\$64,000,000
Driver Services Super Speeder Fine			2,046,905	10,543,460
Nursing Home Provider Fees	133,973,809	122,623,032	126,449,238	131,321,939
Care Management Organization Fees	140,307,653	143,957,013	42,232,458	
GEFA Monetization				287,900,000
Hospital Provider Payment				215,766,054
Indigent Defense Fees	45,373,866	43,987,641	44,598,499	44,598,499
Peace Officers' and Prosecutors' Training Funds	27,289,574	25,604,604	26,555,179	27,360,606
Total Regulatory Fees and Sales	\$1,032,694,869	\$985,934,164	\$756,315,745	\$1,443,327,565
2. Total General Funds	\$18,727,812,623	\$16,766,661,804	\$15,215,790,786	\$16,507,255,217
3. Lottery Funds	\$901,286,984	\$884,642,058	\$886,375,726	\$1,158,703,915
4. Tobacco Settlement Funds	164,459,961	177,370,078	146,673,654	146,798,829
5. Brain and Spinal Injury Trust Fund	1,968,993	1,968,993	2,066,389	1,960,848
6. Other				
Federal Revenues Collected	2,437	2,808	4,237	
Guaranteed Revenue Debt Interest	3,603,320	1,719,873	333,632	
Payments from Georgia Ports Authority				30,576,376
Payments from Georgia Technology Authority				49,097,515
Payments from State Personnel Administration				2,481,222
Payments from Georgia Buidling Authority				2,629,856
Payments from Workers' Compensation				1,047,328
7. Supplemental Fund Sources				
Mid-year Adjustment Reserve				152,157,908
TOTAL REVENUES AVAILABLE	\$19,799,134,318	\$17,832,365,614	\$16,251,244,424	\$18,052,709,014

* Fiscal Year 2010 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, 2010. 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 2010, this amount is \$852,687,517 (see Article III, Section IX, Paragraph VI of the Constitution of Georgia and OCGA 50-17-23 (b)(3)).

Georgia Estimated Revenues

Amended FY 2011

Total Estimated Revenues: \$18,052,709,014



Summary of Appropriations

Governor's Recommendation for Amended FY 2011

Departments/Agencies	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Legislative Branch			
Georgia Senate	\$9,956,175	(\$324,279)	\$9,631,896
Georgia House of Representatives	17,317,593	(467,343)	16,850,250
Georgia General Assembly Joint Offices	8,336,395	(326,031)	8,010,364
Audits and Accounts, Department of	29,934,016		29,934,016
Judicial Branch			
Court of Appeals	12,531,853		12,531,853
Judicial Council	13,448,850	324,375	13,773,225
Juvenile Courts	6,765,382		6,765,382
Prosecuting Attorneys	55,767,074		55,767,074
Superior Courts	57,314,930		57,314,930
Supreme Court	7,726,631		7,726,631
Executive Branch			
Accounting Office, State	3,837,653	(146,299)	3,691,354
Administrative Services, Department of	10,615,793	(1,225,440)	9,390,353
Agriculture, Department of	29,991,014	(1,187,652)	28,803,362
Banking and Finance, Department of	11,249,726	(309,235)	10,940,491
Behavioral Health and Developmental Disabilities, Department of	764,680,628	24,499,943	789,180,571
Community Affairs, Department of	25,665,615	21,862,724	47,528,339
Community Health, Department of	2,073,369,665	135,652,266	2,209,021,931
Corrections, Department of	971,895,293	(7,855,477)	964,039,816
Defense, Department of	8,660,548	(329,250)	8,331,298
Driver Services, Department of	58,204,543	(1,521,083)	56,683,460
Early Care and Learning, Bright from the Start: Department of	356,293,479	(134,362)	356,159,117
Economic Development, Department of	28,502,844	(1,151,044)	27,351,800
Education, Department of	6,989,931,274	135,976,826	7,125,908,100
Employees' Retirement System	8,790,784	8,614,461	17,405,245
Forestry Commission, Georgia	28,530,457	(1,258,634)	27,271,823
Governor, Office of the	40,659,692	(1,862,921)	38,796,771
Human Services, Department of	482,139,875	(13,743,761)	468,396,114
Insurance, Office of Commissioner of	15,753,147	(313,670)	15,439,477
Investigation, Georgia Bureau of	60,411,421	(5,514,218)	54,897,203
Juvenile Justice, Department of	266,457,146	(10,498,237)	255,958,909
Labor, Department of	39,486,525	(2,756,673)	36,729,852
Law, Department of	16,981,081	(718,278)	16,262,803
Natural Resources, Department of	91,103,109	(5,499,044)	85,604,065
Pardon and Paroles, State Board of	50,847,673	301,124	51,148,797
Properties Commission, State	3,200,000		3,200,000
Public Defender Standards Council, Georgia	38,438,945	(1,215,028)	37,223,917
Public Safety, Department of	101,043,195	(4,677,377)	96,365,818
Public Service Commission	8,439,986	(690,713)	7,749,273
Regents, University System of Georgia	1,923,161,990	(111,875,457)	1,811,286,533
Revenue, Department of	109,938,316	7,477,970	117,416,286
Secretary of State	31,415,522	(2,133,913)	29,281,609
Soil and Water Conservation Commission, State	2,774,843	(153,159)	2,621,684
Student Finance Commission, Georgia	805,392,439	28,382,390	833,775,375
Teachers' Retirement System	965,000	(115,000)	850,000
Technical College System of Georgia	319,910,401	(12,639,587)	307,270,814
Transportation, Department of	682,112,491	(8,573,320)	673,539,171

Summary of Appropriations

Governor's Recommendation for Amended FY 2011

Departments/Agencies	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Veterans Service, Department of	21,182,680	(221,452)	20,961,228
Workers' Compensation, State Board of	20,975,522	(15,674)	20,959,848
General Obligation Debt Sinking Fund	1,167,251,047	(290,261)	1,166,960,786
TOTAL STATE FUNDS APPROPRIATIONS	\$17,889,360,261	\$163,348,207	\$18,052,709,014
Less:			
Lottery Funds	1,127,652,261	31,051,654	1,158,703,915
Tobacco Settlement Funds	140,062,434	6,736,395	146,798,829
Brain and Spinal Injury Trust Fund	1,960,848		1,960,848
Hospital Provider Payment	229,007,409	(13,241,355)	215,766,054
Nursing Home Provider Fees	131,321,939		131,321,939
Motor Fuel Funds	860,689,000	(8,001,483)	852,687,517
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,398,666,370	\$146,802,996	\$15,545,469,912

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2011

Departments/State Agencies Other State Funds and Attached Agencies	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$1,276,823	(\$133,765)	\$1,143,058
Education, Department of Regents, Board of	355,016,656	(597)	355,016,059
Tobacco Settlement Funds	6,989,931,274	135,976,826	7,125,908,100
Military College, Payments to Georgia	1,895,507,509	(109,676,948)	1,785,830,561
Public Telecommunications Commission, Payments to Georgia	11,104,093	(1,405,690)	9,698,403
Student Finance Commission, Georgia	2,424,555	(129,616)	2,294,939
Lottery Funds	14,125,833	(663,203)	13,462,630
Non-Public Postsecondary Education Commission	32,068,827	(2,674,130)	29,394,697
Teachers' Retirement System	772,635,605	31,052,251	803,687,856
Technical College System of Georgia	688,007	4,815	692,822
Total	965,000	(115,000)	850,000
	319,910,401	(12,639,587)	307,270,814
	<u>\$10,395,654,583</u>	<u>\$39,595,356</u>	<u>\$10,435,249,939</u>
Healthy Georgia			
Behavior Health and Developmental Disabilities, Department of	\$753,607,824	\$24,503,992	\$778,111,816
Tobacco Settlement Funds	10,255,138		10,255,138
Sexual Offender Review Board	767,059		767,059
Developmental Disabilities, Council on	50,607	(4,049)	46,558
Community Health, Department of	1,531,562,236	173,923,720	1,705,485,956
Tobacco Settlement Funds	112,361,397	(11,663,968)	100,697,429
Nursing Home Provider Fees	131,321,939		131,321,939
Hospital Provider Payment	229,007,409	(13,241,355)	215,766,054
Brain and Spinal Injury Trust Fund	1,960,848		1,960,848
Composite Medical Board, Georgia	1,907,596	(40,006)	1,867,590
Physician Workforce, Georgia Board for	41,872,534	(1,593,874)	40,278,660
State Medical Education Board	1,134,706	(34,711)	1,099,995
Trauma Care Network Commission	22,241,000	(11,697,540)	10,543,460
Human Services, Department of	467,682,810	(13,411,424)	454,271,386
Tobacco Settlement Funds	6,191,806		6,191,806
Aging, Council on	186,578	(9,190)	177,388
Family Connection	8,078,681	(323,147)	7,755,534
Veterans Service, Department of	21,182,680	(221,452)	20,961,228
Total	<u>\$3,341,372,848</u>	<u>\$146,186,996</u>	<u>\$3,487,559,844</u>
Safe Georgia			
Corrections, Department of	\$971,895,293	(\$7,855,477)	\$964,039,816
Defense, Department of	8,660,548	(329,250)	8,331,298
Investigation, Georgia Bureau of	60,041,065	(5,486,411)	54,554,654
Criminal Justice Coordinating Council	370,356	(27,807)	342,549
Juvenile Justice, Department of	266,457,146	(10,498,237)	255,958,909
Pardon and Paroles, State Board of	50,847,673	301,124	51,148,797
Public Safety, Department of	87,527,711	(4,038,773)	83,488,938
Firefighters Standards and Training Council	662,856	(6,494)	656,362
Highway Safety, Office of	433,010	(27,510)	405,500
Peace Officers Standards and Training Council	1,966,203	(86,276)	1,879,927
Public Safety Training Center	10,453,415	(518,324)	9,935,091
Total	<u>\$1,459,315,276</u>	<u>(\$28,573,435)</u>	<u>\$1,430,741,841</u>
Best Managed State			
Georgia Senate	\$9,956,175	(\$324,279)	\$9,631,896
Georgia House of Representatives	17,317,593	(467,343)	16,850,250

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2011

Departments/State Agencies Other State Funds and Attached Agencies	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Georgia General Assembly Joint Offices	8,336,395	(326,031)	8,010,364
Audits and Accounts, Department of	29,934,016		29,934,016
Court of Appeals	12,531,853		12,531,853
Judicial Council	13,448,850	324,375	13,773,225
Juvenile Courts	6,765,382		6,765,382
Prosecuting Attorneys	55,767,074		55,767,074
Superior Courts	57,314,930		57,314,930
Supreme Court	7,726,631		7,726,631
Accounting Office, State	3,837,653	(146,299)	3,691,354
Administrative Services, Department of	2,075,949	(508,457)	1,567,492
Administrative Hearings, Office of State	2,765,079	(295,428)	2,469,651
Certificate of Need Appeal Panel	46,177	(3,694)	42,483
Georgia Aviation Authority	5,728,588	(417,861)	5,310,727
Banking and Finance, Department of	11,249,726	(309,235)	10,940,491
Driver Services, Department of	58,204,543	(1,521,083)	56,683,460
Employees' Retirement System	8,790,784	8,614,461	17,405,245
Forestry Commission, Georgia	28,530,457	(1,258,634)	27,271,823
Governor, Office of the	6,276,732	(282,540)	5,994,192
Governor's Emergency Fund	3,469,576		3,469,576
Office of Planning and Budget	8,022,745	(7,017)	8,015,728
Child Advocate, Office of the	879,701	(58,887)	820,814
Children and Families, Governor's Office for	4,002,330	(419,859)	3,582,471
Consumer Protection, Office of	6,664,935	(341,136)	6,323,799
Council for the Arts, Georgia	790,735	(31,629)	759,106
Emergency Management Agency, Georgia	2,389,020	(366,580)	2,022,440
Equal Opportunity, Commission on	522,722	(31,460)	491,262
Inspector General, Office of	623,898	(22,860)	601,038
Professional Standards Commission, Georgia	6,109,052	(226,793)	5,882,259
Student Achievement, Office of	908,246	(74,160)	834,086
Insurance, Office of Commissioner of	15,753,147	(313,670)	15,439,477
Labor, Department of	39,486,525	(2,756,673)	36,729,852
Law, Department of	16,981,081	(718,278)	16,262,803
Natural Resources, Department of	89,717,900	(5,397,801)	84,320,099
Agricultural Exposition Authority, Payments to Georgia	1,385,209	(101,243)	1,283,966
Properties Commission, State	3,200,000		3,200,000
Public Defender Standards Council, Georgia	38,438,945	(1,215,028)	37,223,917
Public Service Commission	8,439,986	(690,713)	7,749,273
Revenue, Department of	109,788,316	7,477,970	117,266,286
Tobacco Settlement Funds	150,000		150,000
Secretary of State	24,849,833	(1,680,530)	23,169,303
Drugs and Narcotics Agency, Georgia	2,097,674	(205,489)	1,892,185
Ethics Commission, State	1,131,121	(45,388)	1,085,733
Holocaust, Georgia Commission on the	261,500	(20,858)	240,642
Real Estate Commission, Georgia	3,075,394	(181,648)	2,893,746
Soil and Water Conservation Commission	2,774,843	(153,159)	2,621,684
Workers' Compensation, State Board of	20,975,522	(15,674)	20,959,848
Total	\$759,494,543	(\$4,520,611)	\$754,973,932
Growing Georgia			
Agriculture, Department of	\$29,991,014	(\$1,187,652)	\$28,803,362
Community Affairs, Department of	22,188,756	(3,390,662)	18,798,094
Tobacco Settlement Funds		19,806,053	19,806,053
Environmental Finance Authority, Payments to Georgia	286,358		286,358
Regional Transportation Authority, Payments to Georgia	3,190,501	5,447,333	8,637,834

Summary of Appropriations: By Policy Area

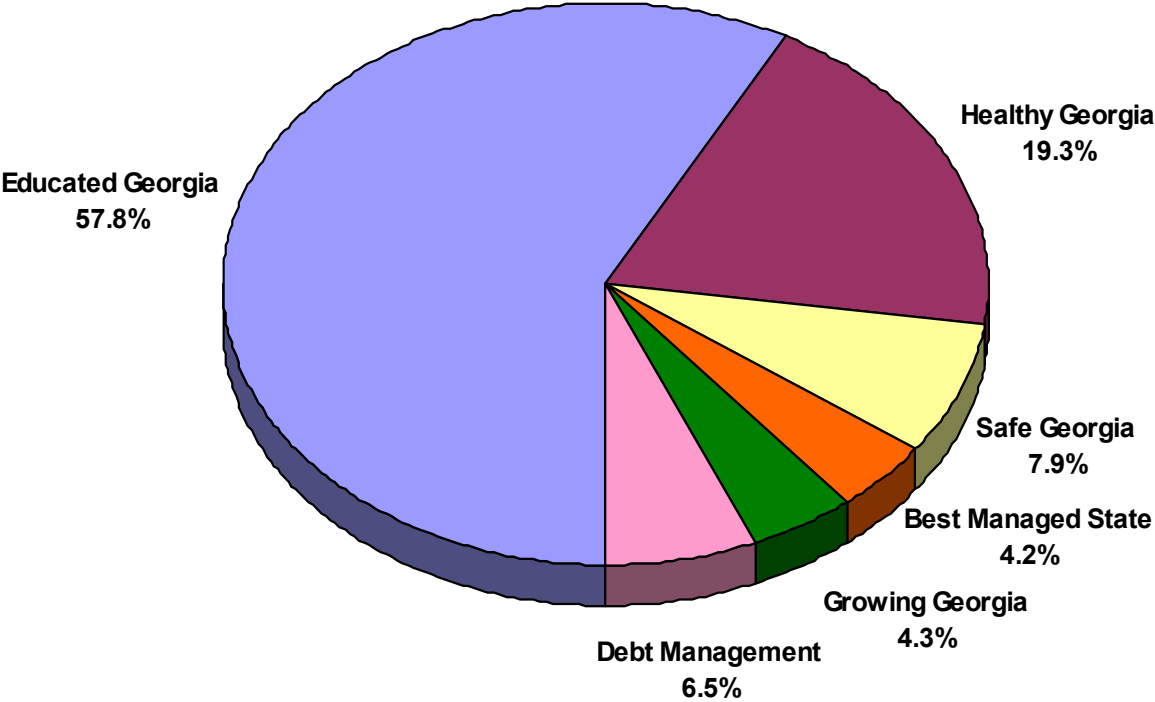
Governor's Recommendation for Amended FY 2011

Departments/State Agencies Other State Funds and Attached Agencies	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Economic Development, Department of	27,572,307	(1,113,263)	26,459,044
Aviation Hall of Fame Authority, Payments to	22,000	(880)	21,120
Civil War Commission	10,000	(400)	9,600
Medical Center Authority, Payments to Georgia	200,000	(9,077)	190,923
Music Hall of Fame, Payments to Georgia	386,208	(15,448)	370,760
Sports Hall of Fame, Payments to Georgia	312,329	(11,976)	300,353
Transportation, Department of	6,861,813	(571,837)	6,289,976
Motor Fuel Funds	675,250,678	(8,001,483)	667,249,195
Total	\$766,271,964	\$10,950,708	\$777,222,672
Debt Management			
General Obligation Debt Sinking Fund	\$981,812,725	(\$290,261)	\$981,522,464
Motor Fuel Funds	185,438,322		185,438,322
Total	\$1,167,251,047	(\$290,261)	\$1,166,960,786
TOTAL STATE FUNDS APPROPRIATIONS	\$17,889,360,261	\$163,348,753	\$18,052,709,014
Less:			
Lottery Funds	\$1,127,652,261	\$31,051,654	\$1,158,703,915
Tobacco Settlement Funds	140,062,434	6,736,395	146,798,829
Brain and Spinal Injury Trust Fund	1,960,848		1,960,848
Hospital Provider Payment	229,007,409	(13,241,355)	215,766,054
Nursing Home Provider Fees	131,321,939		131,321,939
Motor Fuel Funds	860,689,000	(8,001,483)	852,687,517
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,398,666,370	\$146,803,542	\$15,545,469,912

Appropriations by Policy Area

Amended FY 2011

Total State Funds: \$18,052,709,014



Lottery Funds

Governor's Recommendation for Amended FY 2011

Use of Lottery Funds	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Bright from the Start: Early Care and Learning, Department of			
Pre-Kindergarten - Grants	\$355,016,656	(\$597)	\$355,016,059
Subtotal	<u>\$355,016,656</u>	<u>(\$597)</u>	<u>\$355,016,059</u>
Georgia Student Finance Commission			
HOPE Scholarships - Public Schools	\$474,575,353	\$18,956,121	\$493,531,474
HOPE Scholarships - Private Colleges	59,332,133	(4,668,196)	54,663,937
HOPE Grant	206,318,361	14,089,468	220,407,829
Accel	5,764,625	2,369,975	8,134,600
HOPE GED	2,573,864	325,169	2,899,033
Georgia Military College Scholarship	1,228,708	0	1,228,708
Public Safety Memorial Grant	306,761	0	306,761
College Opportunity Grant	15,000,000	0	15,000,000
Engineer Scholarships	550,000	0	550,000
HOPE Administration	6,985,800	(20,286)	6,965,514
Subtotal	<u>\$772,635,605</u>	<u>\$31,052,251</u>	<u>\$803,687,856</u>
TOTAL LOTTERY FOR EDUCATION	\$1,127,652,261	\$31,051,654	\$1,158,703,915

Lottery Reserves

Georgia's lottery laws require the establishment of two reserves to avoid disruption in programs should collections fall short of annual appropriations.

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

Funds have been set aside for the Shortfall Reserve (10% reserve) each year and totaled \$87,208,200 on June 30, 2010.

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, 2010 totaled \$272,993,887.

The two lottery reserves as of June 30, 2010 total as follows:

Shortfall Reserve Subaccount	\$87,208,200
Scholarship Shortfall Reserve Subaccount	<u>272,993,887</u>
TOTAL LOTTERY RESERVES	\$360,202,087

Tobacco Settlement Funds

Governor's Recommendation for Amended FY 2011

Use of Tobacco Settlement Funds		Current FY 2011 Budget	Changes	Amended FY 2011 Recommendation
RURAL ECONOMIC DEVELOPMENT				
OneGeorgia Authority	DCA		\$19,806,053	\$19,806,053
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$97,099,583	(\$11,889,479)	\$85,210,104
Community Care Services Program	DHS	2,383,220		2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586		3,808,586
Mental Retardation Waiver Programs	DBHDD	10,255,138		10,255,138
Subtotal:		\$113,546,527	(\$11,889,479)	\$101,657,048
Cancer Treatment and Prevention				
Breast and Cervical Cancer Treatment	DCH	\$3,474,205		\$3,474,205
Smoking Prevention and Cessation	DCH	2,281,670	87,262	2,368,932
Cancer Screening	DCH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DCH	6,475,000	138,249	6,613,249
Cancer Registry	DCH	115,637		115,637
Eminent Cancer Scientists and Clinicians	Regents	7,053,574	(385,363)	6,668,211
Eminent Cancer Scholar Endowment	Regents	750,000	(750,000)	0
Coalition Staff	Regents	998,519	(73,327)	925,192
Cancer Coalition Initiatives	Regents	2,302,000	(197,000)	2,105,000
Enforcement/Compliance for Underage Smoking	DOR	150,000		150,000
Subtotal:		\$26,515,907	(\$1,180,179)	\$25,335,728
Total - Healthcare		\$140,062,434	(\$13,069,658)	\$126,992,776
TOTAL TOBACCO SETTLEMENT FUNDS		\$140,062,434	\$6,736,395	\$146,798,829
SUMMARY BY AGENCY				
Department of Community Affairs (OneGeorgia Authority)		\$0	\$19,806,053	\$19,806,053
Department of Behavioral Health and Developmental Disabilities		10,255,138		10,255,138
Department of Community Health		112,361,397	(11,663,968)	100,697,429
Department of Human Services		6,191,806		6,191,806
Regents, University System of Georgia		11,104,093	(1,405,690)	9,698,403
Department of Revenue		150,000		150,000
Total		\$140,062,434	\$6,736,395	\$146,798,829

American Recovery and Reinvestment Act of 2009

Governor's Recommendations for Amended FY 2011

Description	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Fiscal Stabilization Funding			
Education Stabilization Funding			
Department of Education			
Quality Basic Education	\$140,709,507	(\$14,539,717)	\$126,169,790
Subtotal:	\$140,709,507	(\$14,539,717)	\$126,169,790
Board of Regents, University System of Georgia			
Teaching	\$23,186,142	(\$23,186,142)	\$0
Total Education Stabilization Funding	\$163,895,649	(\$37,725,859)	\$126,169,790
General Stabilization Funding			
Department of Corrections			
State Prisons	\$84,877,269		\$84,877,269
Georgia Bureau of Investigation			
Forensic Scientific Services	3,066,386		3,066,386
Regional Investigative Services	3,066,386		3,066,386
Subtotal:	\$6,132,772	\$0	\$6,132,772
Department of Juvenile Justice			
Departmental Administration	\$2,493,798		\$2,493,798
Community Non-Secure Commitment	3,726,687		3,726,687
Community Supervision	4,679,374		4,679,374
Secure Commitment (YDCs)	8,013,778		8,013,778
Secure Detention (RYDCs)	9,106,566		9,106,566
Subtotal:	\$28,020,203	\$0	\$28,020,203
Department of Public Safety			
Field Offices and Services	\$8,872,757		\$8,872,757
Total General Stabilization Funding	\$127,903,001	\$0	\$127,903,001
Total Fiscal Stabilization Funding	\$291,798,650	(\$37,725,859)	\$254,072,791
Federal Medical Assistance Percentage (FMAP) Funding			
Medicaid Funding			
Department of Community Health			
Aged, Blind, and Disabled Medicaid	\$414,644,129	(\$66,086,626)	\$348,557,503
Low Income Medicaid	334,265,444	(73,674,933)	260,590,511
Subtotal:	\$748,909,573	(\$139,761,559)	\$609,148,014
Total Medicaid Funding	\$748,909,573	(\$139,761,559)	\$609,148,014
Title IV-E Funding			
Department of Human Services			
Adoption Services	\$3,140,444	(\$1,138,742)	\$2,001,702
Out-of-Home Care	4,037,474	(1,176,715)	2,860,759
Total Title IV-E Funding	\$7,177,918	(\$2,315,457)	\$4,862,461
Total Medicaid and Title IV-E Funding	\$756,087,491	(\$142,077,016)	\$614,010,475
Total Stabilization and FMAP Funding	\$1,047,886,141	(\$179,802,875)	\$868,083,266

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2011

Departments/Agencies and Attached Agencies	Georgia Enterprise Technology Services	Workers' Compensation
Legislative Branch:		
Georgia General Assembly Joint Offices	(\$132,495)	(\$425)
Audits and Accounts, Department of	(26,742)	(9,839)
Judicial Branch:		
Court of Appeals	(912)	(296)
Judicial Council	(70,691)	(588)
Juvenile Courts	(2,491)	
Prosecuting Attorneys	(4,954)	12,323
Superior Courts	(52,264)	(8,575)
Supreme Court	14,995	(7,307)
Executive Branch:		
Accounting Office, State	355	(570)
Administrative Services, Department of	(3,458)	(944)
Administrative Hearings, Office of State		(17,480)
Georgia Aviation Authority	49,558	
Agriculture, Department of	(17,713)	20,146
Banking and Finance, Department of	21,275	(5,356)
Behavioral Health and Developmental Disabilities, Department of	339,179	(138,259)
Community Affairs, Department of	(118,736)	
Regional Transportation Authority, Payments to Georgia		(15,396)
Community Health, Department of	901,615	42,435
Composite Medical Board, Georgia	36,928	
Physician Workforce, Georgia Board for	(5,754)	
State Medical Education Board	7,097	
Corrections, Department of	892,961	(855,854)
Defense, Department of	(551)	13,946
Driver Services, Department of	291,830	(52,810)
Early Care and Learning, Bright from the Start: Department of	3,732	(31,278)
Lottery Funds		(597)
Economic Development, Department of	1,462	(8,574)
Medical Center Authority, Payments to Georgia		(1,077)
Sports Hall of Fame, Payments to Georgia	517	
Education, Department of	(27,951)	(18,847)
Forestry Commission, Georgia	(10,886)	(47,315)
Governor, Office of the	(50,687)	768
Office of Planning and Budget	289,982	
Child Advocate, Office of the	(3,848)	
Children and Families, Governor's Office for	(34,033)	
Consumer Protection, Office of	13,329	
Emergency Management Agency, Georgia	(260,945)	
Equal Opportunity, Commission on	10,704	
Inspector General, Office of	1,254	
Professional Standards Commission, Georgia	11,923	
Student Achievement, Office of	(3,015)	
Human Services, Department of	1,381,860	(29,941)
Insurance, Office of the Commissioner of	(40,198)	(3,472)
Investigation, Georgia Bureau of	(2,462,544)	(59,032)
Criminal Justice Coordinating Council	(2,133)	(1,149)
Juvenile Justice, Department of	303,460	663,353
Labor, Department of	(51,025)	26
Law, Department of	(2,732)	914

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2011

Departments/Agencies and Attached Agencies	Georgia Enterprise Technology Services	Workers' Compensation
Natural Resources, Department of	(305,524)	(214,155)
Agricultural Exposition Authority, Payments to Georgia		9,574
Pardons and Paroles, State Board of	303,687	1,906
Public Defender Standards Council, Georgia	(2,248)	18,148
Public Safety, Department of	(1,345,761)	(26,170)
Highway Safety, Office of	(4,942)	(504)
Peace Officers Standards and Training Council	394	(7,798)
Public Safety Training Center	(97,104)	(21,127)
Public Service Commission	3,034	(4,005)
Regents, University System of Georgia	(211)	382,133
Military College, Payments to Georgia		15,857
Public Telecommunications Commission, Payments to Georgia	(105,041)	2,670
Revenue, Department of	907,174	(12,333)
Secretary of State	(290,836)	(37,945)
Drugs and Narcotics Agency, Georgia	(2,871)	(3,203)
Ethics Commission, State	(433)	(1,727)
Real Estate Commission, Georgia	674	(4,696)
Soil and Water Conservation Commission, State	(1,378)	(14,975)
Student Finance Commission, Georgia		
Non-Public Postsecondary Education Commission	142	31,969
Lottery Funds		(20,286)
Technical College System of Georgia	(328,588)	295,719
Veterans Service, Department of	(9,572)	(10,965)
Workers' Compensation, State Board of	(1,976)	(13,698)
TOTAL STATE FUNDS	(\$94,122)	(\$196,681)
Less:		
Lottery Funds	0	(20,883)
TOTAL STATE GENERAL FUNDS	(\$94,122)	(\$175,798)

The adjustments above for Georgia Enterprise Technology Services represent a budget neutral interagency transfer of funds to offset expenses associated with Georgia's enterprise technology transformation. This adjustment includes the investments made by the Georgia Technology Authority for improvements to the state's technology infrastructure. These expenses are offset by payments made by the Georgia Technology Authority to the State Treasury.

Department of Justice Settlement Agreement Budget

Governor's Recommendations for Amended FY 2011

Use of DOJ Settlement Funds	Amended FY 2011 Agreement	Amended FY 2011 Recommendation
DEVELOPMENTAL DISABILITIES		
Family Supports	400 Families	\$374,400
NOW/COMP Waivers	150 Waivers	funded in FY11 base
Crisis Respite Homes	5 Homes	1,600,926
Mobile Crisis Teams	6 Teams	803,494
Subtotal:		\$2,778,820
MENTAL HEALTH		
Assertive Community Treatment (ACT)	18 Teams	\$3,061,130
Community Support Team		50,000
Intensive Case Management (ICM)	1 ICM	270,108
Case Management Services		
Crisis Stabilization Programs (CSPs)	1 CSP	1,000,000
Community Hospital Beds	35 Beds	1,610,000
Crisis Line		175,000
Supported Housing	100 Individuals	291,800
Bridge Funding	90 Individuals	384,750
Supported Employment	70 Individuals	399,420
Peer Support Services		
Provider Training		
Subtotal:		\$7,242,208
QUALITY MANAGEMENT/OVERSIGHT		
ACT Services		\$174,818
Annual Network Analysis		
Quality Management		807,694
Transition Planning		710,660
Housing and Residential Support Services (default supports)		633,716
Independent Reviewer and Fees		1,032,951
Subtotal:		\$3,359,839
TOTAL DOJ SETTLEMENT FUNDING		\$13,380,867
SUMMARY BY PROGRAM		
Department of Behavioral Health and Developmental Disabilities		
Adult Developmental Disabilities		\$2,778,820
Adult Mental Health		10,602,047
Total		\$13,380,867

Department of Justice Settlement Agreement Budget

Department of Justice (DOJ) Settlement Agreement Funding

The Settlement Agreement signed October 19, 2010 between the United States of America and the State of Georgia requires funding for community services directed towards developmental disabilities and mental health consumers of the Department of Behavioral Health and Developmental Disabilities (DBHDD). The agreement also calls for DBHDD to partner with other state agencies such as the Department of Community Health and the Department of Community Affairs in order to support the needs of its consumers.

The Settlement Agreement establishes yearly targets from FY 2011 to FY 2015 for developmental disabilities, mental health and quality management. State compliance with the targets established in the agreement will be verified by an Independent Reviewer.

Developmental Disabilities: Funding for the initial 150 waiver slots for FY 2011 has been identified in the current budget and is not reflected in the Governor's recommendation for AFY 2011.

Georgia Senate

Department Financial Summary

Georgia Senate

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Lieutenant Governor's Office	\$1,195,129	(\$43,864)	\$1,151,265
Secretary of the Senate's Office	1,095,925	(43,837)	1,052,088
Senate	6,743,289	(199,705)	6,543,584
Senate Budget and Evaluation Office	921,832	(36,873)	884,959
SUBTOTAL	\$9,956,175	(\$324,279)	\$9,631,896
Total Funds	\$9,956,175	(\$324,279)	\$9,631,896
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	9,956,175	(324,279)	9,631,896
TOTAL STATE FUNDS	\$9,956,175	(\$324,279)	\$9,631,896

The budget request for the Georgia Senate is included in the Governor's recommendation as submitted for Amended FY 2011.

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

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

Amended FY 2011 Program Summary

Lieutenant Governor's Office

Purpose:

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$43,864) |
| Total Change | (\$43,864) |

Secretary of the Senate's Office

Purpose:

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$43,837) |
| Total Change | (\$43,837) |

Senate

Purpose:

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for operating expenses. | (\$199,705) |
| Total Change | (\$199,705) |

Georgia Senate

Department Financial Summary

Senate Budget and Evaluation Office

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

Recommended Change:

1. Reduce funds for operating expenses.

(\$36,873)

Total Change

(\$36,873)

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$9,956,175	(\$324,279)	\$9,631,896
TOTAL STATE FUNDS	\$9,956,175	(\$324,279)	\$9,631,896
Total Funds	\$9,956,175	(\$324,279)	\$9,631,896

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,195,129	(\$43,864)	\$1,151,265
TOTAL FUNDS	\$1,195,129	(\$43,864)	\$1,151,265
Secretary of the Senate's Office			
State General Funds	\$1,095,925	(\$43,837)	\$1,052,088
TOTAL FUNDS	\$1,095,925	(\$43,837)	\$1,052,088
Senate			
State General Funds	\$6,743,289	(\$199,705)	\$6,543,584
TOTAL FUNDS	\$6,743,289	(\$199,705)	\$6,543,584
Senate Budget and Evaluation Office			
State General Funds	\$921,832	(\$36,873)	\$884,959
TOTAL FUNDS	\$921,832	(\$36,873)	\$884,959

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
House of Representatives	\$17,317,593	(\$467,343)	\$16,850,250
SUBTOTAL	\$17,317,593	(\$467,343)	\$16,850,250
Total Funds	\$17,317,593	(\$467,343)	\$16,850,250
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	17,317,593	(467,343)	16,850,250
TOTAL STATE FUNDS	\$17,317,593	(\$467,343)	\$16,850,250

The budget request for the Georgia House of Representatives is included in the Governor's recommendation as submitted for Amended FY 2011.

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

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

Amended FY 2011 Program Summary

House of Representatives

Purpose:

Recommended Change:

1. Reduce funds for operating expenses.

(\$467,343)

Total Change

(\$467,343)

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$17,317,593	(\$467,343)	\$16,850,250
TOTAL STATE FUNDS	\$17,317,593	(\$467,343)	\$16,850,250
Total Funds	\$17,317,593	(\$467,343)	\$16,850,250

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
House of Representatives			
State General Funds	\$17,317,593	(\$467,343)	\$16,850,250
TOTAL FUNDS	\$17,317,593	(\$467,343)	\$16,850,250

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Ancillary Activities	\$3,022,951	(\$138,014)	\$2,884,937
Legislative Fiscal Office	2,458,647	(108,017)	2,350,630
Office of Legislative Counsel	2,854,797	(80,000)	2,774,797
SUBTOTAL	\$8,336,395	(\$326,031)	\$8,010,364
Total Funds	\$8,336,395	(\$326,031)	\$8,010,364
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	8,336,395	(326,031)	8,010,364
TOTAL STATE FUNDS	\$8,336,395	(\$326,031)	\$8,010,364

The budget request for the General Assembly is included in the Governor's recommendation as submitted for Amended FY 2011.

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

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

Amended FY 2011 Program Summary

Ancillary Activities

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$138,014)
Total Change	(\$138,014)

Legislative Fiscal Office

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$108,017)
Total Change	(\$108,017)

Office of Legislative Counsel

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$80,000)
Total Change	(\$80,000)

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$8,336,395	(\$326,031)	\$8,010,364
TOTAL STATE FUNDS	\$8,336,395	(\$326,031)	\$8,010,364
Total Funds	\$8,336,395	(\$326,031)	\$8,010,364

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Ancillary Activities			
State General Funds	\$3,022,951	(\$138,014)	\$2,884,937
TOTAL FUNDS	\$3,022,951	(\$138,014)	\$2,884,937
Legislative Fiscal Office			
State General Funds	\$2,458,647	(\$108,017)	\$2,350,630
TOTAL FUNDS	\$2,458,647	(\$108,017)	\$2,350,630
Office of Legislative Counsel			
State General Funds	\$2,854,797	(\$80,000)	\$2,774,797
TOTAL FUNDS	\$2,854,797	(\$80,000)	\$2,774,797

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Audit and Assurance Services	\$26,909,731	\$0	\$26,909,731
Departmental Administration	1,564,259	0	1,564,259
Legislative Services	121,542	0	121,542
Statewide Equalized Adjusted Property Tax Digest	1,940,654	0	1,940,654
SUBTOTAL	\$30,536,186	\$0	\$30,536,186
Total Funds	\$30,536,186	\$0	\$30,536,186
Less:			
Other Funds	602,170	0	602,170
SUBTOTAL	\$602,170	\$0	\$602,170
State General Funds	29,934,016	0	29,934,016
TOTAL STATE FUNDS	\$29,934,016	\$0	\$29,934,016

The budget request for the Department of Audits and Accounts is included in the Governor's recommendation as submitted for Amended FY 2011.

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

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

Amended FY 2011 Program Summary

Audit and Assurance Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Department of Audits and Accounts

Department Financial Summary

Legislative Services

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$29,934,016	\$0	\$29,934,016
TOTAL STATE FUNDS	\$29,934,016	\$0	\$29,934,016
Other Funds	602,170	0	602,170
TOTAL OTHER FUNDS	\$602,170	\$0	\$602,170
Total Funds	\$30,536,186	\$0	\$30,536,186

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Audit and Assurance Services			
State General Funds	\$26,307,561	\$0	\$26,307,561
Other Funds	602,170	0	602,170
TOTAL FUNDS	\$26,909,731	\$0	\$26,909,731
Departmental Administration			
State General Funds	\$1,564,259	\$0	\$1,564,259
TOTAL FUNDS	\$1,564,259	\$0	\$1,564,259
Legislative Services			
State General Funds	\$121,542	\$0	\$121,542
TOTAL FUNDS	\$121,542	\$0	\$121,542
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$1,940,654	\$0	\$1,940,654
TOTAL FUNDS	\$1,940,654	\$0	\$1,940,654

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Court of Appeals	\$12,681,853	\$0	\$12,681,853
SUBTOTAL	\$12,681,853	\$0	\$12,681,853
Total Funds	\$12,681,853	\$0	\$12,681,853
Less:			
Other Funds	150,000	0	150,000
SUBTOTAL	\$150,000	\$0	\$150,000
State General Funds	12,531,853	0	12,531,853
TOTAL STATE FUNDS	\$12,531,853	\$0	\$12,531,853

The budget request for the Court of Appeals is included in the Governor's recommendation as submitted for Amended FY 2011.

Amended FY 2011 Program Summary

Court of Appeals

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

Recommended Change:

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

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$12,531,853	\$0	\$12,531,853
TOTAL STATE FUNDS	\$12,531,853	\$0	\$12,531,853
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$12,681,853	\$0	\$12,681,853

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Court of Appeals			
State General Funds	\$12,531,853	\$0	\$12,531,853
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$12,681,853	\$0	\$12,681,853

Judicial Council

Department Financial Summary

Judicial Council

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Georgia Office of Dispute Resolution	\$237,903	\$0	\$237,903
Institute of Continuing Judicial Education	684,572	0	684,572
Judicial Council	14,881,356	181,558	15,062,914
Judicial Qualifications Commission	251,749	106,734	358,483
Resource Center	565,500	36,083	601,583
SUBTOTAL	\$16,621,080	\$324,375	\$16,945,455
Total Funds	\$16,621,080	\$324,375	\$16,945,455
Less:			
Federal Funds	2,552,935	0	2,552,935
Other Funds	619,295	0	619,295
SUBTOTAL	\$3,172,230	\$0	\$3,172,230
State General Funds	13,448,850	324,375	13,773,225
TOTAL STATE FUNDS	\$13,448,850	\$324,375	\$13,773,225

The budget request for the Judicial Council is included in the Governor's recommendation as submitted for Amended FY 2011.

Amended FY 2011 Program Summary

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

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

Judicial Council

Department Financial Summary

Judicial Council

Purpose: The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Standing Committee on Drug Courts; to provide administrative support for the Councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, the Commission on Interpreters, the County and Municipal Probation Advisory Council, the Georgia Commission on Family Violence, the Children and Family Courts division; and to support the Committee on Justice for Children.

Recommended Change:

1. Provide funds to satisfy an operating deficit related to PeopleSoft billing increases.	\$24,916
2. Provide funds for increased space and equipment rental costs associated with the acquisition of additional space.	50,627
3. Provide funds for the Consortium for Language Access in the Courts program annual supplemental fee.	6,691
4. Provide grant funds for local organizations providing legal services to victims of domestic violence.	99,324
Total Change	\$181,558

Judicial Qualifications Commission

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

Recommended Change:

1. Provide funds for expenses related to the investigation and prosecution of judges.	\$106,734
Total Change	\$106,734

Resource Center

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

Recommended Change:

1. Provide funds to ensure indigent death-sentenced inmates are adequately represented in legal proceedings.	\$36,083
Total Change	\$36,083

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$13,448,850	\$324,375	\$13,773,225
TOTAL STATE FUNDS	\$13,448,850	\$324,375	\$13,773,225
Federal Funds Not Itemized	2,552,935	0	2,552,935
TOTAL FEDERAL FUNDS	\$2,552,935	\$0	\$2,552,935
Other Funds	619,295	0	619,295
TOTAL OTHER FUNDS	\$619,295	\$0	\$619,295
Total Funds	\$16,621,080	\$324,375	\$16,945,455

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Georgia Office of Dispute Resolution			
State General Funds	\$65,013	\$0	\$65,013
Other Funds	172,890	0	172,890
TOTAL FUNDS	\$237,903	\$0	\$237,903
Institute of Continuing Judicial Education			
State General Funds	\$507,072	\$0	\$507,072
Other Funds	177,500	0	177,500
TOTAL FUNDS	\$684,572	\$0	\$684,572
Judicial Council			
State General Funds	\$12,059,516	\$181,558	\$12,241,074
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	\$14,881,356	\$181,558	\$15,062,914
Judicial Qualifications Commission			
State General Funds	\$251,749	\$106,734	\$358,483
TOTAL FUNDS	\$251,749	\$106,734	\$358,483
Resource Center			
State General Funds	\$565,500	\$36,083	\$601,583
TOTAL FUNDS	\$565,500	\$36,083	\$601,583

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Council of Juvenile Court Judges	\$1,912,277	\$0	\$1,912,277
Grants to Counties for Juvenile Court Judges	5,300,561	0	5,300,561
SUBTOTAL	\$7,212,838	\$0	\$7,212,838
Total Funds	\$7,212,838	\$0	\$7,212,838
Less:			
Federal Funds	447,456	0	447,456
SUBTOTAL	\$447,456	\$0	\$447,456
State General Funds	6,765,382	0	6,765,382
TOTAL STATE FUNDS	\$6,765,382	\$0	\$6,765,382

The budget request for the Juvenile Courts is included in the Governor's recommendation as submitted for Amended FY 2011.

Amended FY 2011 Program Summary

Council of Juvenile Court Judges

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

Recommended Change:

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

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

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

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$6,765,382	\$0	\$6,765,382
TOTAL STATE FUNDS	\$6,765,382	\$0	\$6,765,382
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,212,838	\$0	\$7,212,838

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,464,821	\$0	\$1,464,821
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$1,912,277	\$0	\$1,912,277
Grants to Counties for Juvenile Court Judges			
State General Funds	\$5,300,561	\$0	\$5,300,561
TOTAL FUNDS	\$5,300,561	\$0	\$5,300,561

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Council of Superior Court Clerks	\$208,283	\$0	\$208,283
District Attorneys	52,157,696	0	52,157,696
Prosecuting Attorney's Council	5,203,222	0	5,203,222
SUBTOTAL	\$57,569,201	\$0	\$57,569,201
Total Funds	\$57,569,201	\$0	\$57,569,201
Less:			
Other Funds	1,802,127	0	1,802,127
SUBTOTAL	\$1,802,127	\$0	\$1,802,127
State General Funds	55,767,074	0	55,767,074
TOTAL STATE FUNDS	\$55,767,074	\$0	\$55,767,074

The budget request for the Prosecuting Attorneys is included in the Governor's recommendation as submitted for Amended FY 2011.

Amended FY 2011 Program Summary

Council of Superior Court Clerks

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

Recommended Change:

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

District Attorneys

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

Recommended Change:

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

Prosecuting Attorney's Council

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

Recommended Change:

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

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$55,767,074	\$0	\$55,767,074
TOTAL STATE FUNDS	\$55,767,074	\$0	\$55,767,074
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$57,569,201	\$0	\$57,569,201

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Council of Superior Court Clerks			
State General Funds	\$208,283	\$0	\$208,283
TOTAL FUNDS	\$208,283	\$0	\$208,283
District Attorneys			
State General Funds	\$50,355,569	\$0	\$50,355,569
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	\$52,157,696	\$0	\$52,157,696
Prosecuting Attorney's Council			
State General Funds	\$5,203,222	\$0	\$5,203,222
TOTAL FUNDS	\$5,203,222	\$0	\$5,203,222

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Council of Superior Court Judges	1,232,886	0	1,232,886
Judicial Administrative Districts	2,126,495	0	2,126,495
Superior Court Judges	53,955,549	0	53,955,549
SUBTOTAL	\$57,314,930	\$0	\$57,314,930
Total Funds	\$57,314,930	\$0	\$57,314,930
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	57,314,930	0	57,314,930
TOTAL STATE FUNDS	\$57,314,930	\$0	\$57,314,930

The budget request for the Superior Courts is included in the Governor's recommendation as submitted for Amended FY 2011.

Amended FY 2011 Program Summary

Council of Superior Court Judges

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

Recommended Change:

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

Judicial Administrative Districts

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

Recommended Change:

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

Superior Court Judges

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

Recommended Change:

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

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$57,314,930	\$0	\$57,314,930
TOTAL STATE FUNDS	\$57,314,930	\$0	\$57,314,930
Total Funds	\$57,314,930	\$0	\$57,314,930

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,232,886	\$0	\$1,232,886
TOTAL FUNDS	\$1,232,886	\$0	\$1,232,886
Judicial Administrative Districts			
State General Funds	\$2,126,495	\$0	\$2,126,495
TOTAL FUNDS	\$2,126,495	\$0	\$2,126,495
Superior Court Judges			
State General Funds	\$53,955,549	\$0	\$53,955,549
TOTAL FUNDS	\$53,955,549	\$0	\$53,955,549

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Supreme Court of Georgia	\$8,281,562	\$0	\$8,281,562
SUBTOTAL	\$8,281,562	\$0	\$8,281,562
Total Funds	\$8,281,562	\$0	\$8,281,562
Less:			
Other Funds	554,931	0	554,931
SUBTOTAL	\$554,931	\$0	\$554,931
State General Funds	7,726,631	0	7,726,631
TOTAL STATE FUNDS	\$7,726,631	\$0	\$7,726,631

The budget request for the Supreme Court is included in the Governor's recommendation as submitted for Amended FY 2011.

Amended FY 2011 Program Summary

Supreme Court of Georgia

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Supreme Court

Program Budget Financial Summary

Supreme Court

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$7,726,631	\$0	\$7,726,631
TOTAL STATE FUNDS	\$7,726,631	\$0	\$7,726,631
Other Funds	554,931	0	554,931
TOTAL OTHER FUNDS	\$554,931	\$0	\$554,931
Total Funds	\$8,281,562	\$0	\$8,281,562

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Supreme Court of Georgia			
State General Funds	\$7,726,631	\$0	\$7,726,631
Other Funds	554,931	0	554,931
TOTAL FUNDS	\$8,281,562	\$0	\$8,281,562

State Accounting Office

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State Accounting Office	\$16,030,552	(\$146,299)	\$15,884,253
SUBTOTAL	\$16,030,552	(\$146,299)	\$15,884,253
Total Funds	\$16,030,552	(\$146,299)	\$15,884,253
Less:			
Other Funds	12,192,899	0	12,192,899
SUBTOTAL	\$12,192,899	\$0	\$12,192,899
State General Funds	3,837,653	(146,299)	3,691,354
TOTAL STATE FUNDS	\$3,837,653	(\$146,299)	\$3,691,354

Positions	122	(1)		121
-----------	-----	-----	--	-----

Amended FY 2011 Program Summary

State Accounting Office

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$355
2. Reflect an adjustment in the Workers' Compensation premium.	(570)
3. Reduce funds for personal services to reflect projected expenditures.	(146,084)
Total Change	(\$146,299)

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$3,837,653	(\$146,299)	\$3,691,354
TOTAL STATE FUNDS	\$3,837,653	(\$146,299)	\$3,691,354
Other Funds	12,192,899	0	12,192,899
TOTAL OTHER FUNDS	\$12,192,899	\$0	\$12,192,899
Total Funds	\$16,030,552	(\$146,299)	\$15,884,253

State Accounting Office	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$3,837,653	(\$146,299)	\$3,691,354
Other Funds	12,192,899	0	12,192,899
TOTAL FUNDS	\$16,030,552	(\$146,299)	\$15,884,253

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Departmental Administration	\$4,368,902	(\$350,087)	\$4,018,815
Fleet Management	1,178,511	(158,370)	1,020,141
Mail and Courier	1,079,669	0	1,079,669
Risk Management	134,959,599	1,500,000	136,459,599
State Purchasing	12,279,758	0	12,279,758
Surplus Property	1,198,594	0	1,198,594
SUBTOTAL	\$155,065,033	\$991,543	\$156,056,576
(Excludes Attached Agencies)			
Attached Agencies			
Certificate of Need Appeal Panel	46,177	(3,694)	42,483
Office of State Administrative Hearings	3,374,568	395,888	3,770,456
Office of the State Treasurer	3,250,617	(32,488)	3,218,129
Payments to Georgia Aviation Authority	6,791,243	(417,861)	6,373,382
SUBTOTAL (ATTACHED AGENCIES)	\$13,462,605	(\$58,155)	\$13,404,450
Total Funds	\$168,527,638	\$933,388	\$169,461,026
Less:			
Other Funds	157,911,845	2,158,828	160,070,673
SUBTOTAL	\$157,911,845	\$2,158,828	\$160,070,673
State General Funds	10,615,793	(1,225,440)	9,390,353
TOTAL STATE FUNDS	\$10,615,793	(\$1,225,440)	\$9,390,353
Positions	283	(3)	280
Motor Vehicles	16	0	16

Amended FY 2011 Program Summary

Departmental Administration

Purpose: Provide administrative support to all department programs.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$3,458) |
| 2. Reflect an adjustment in the Workers' Compensation premium. | (944) |
| 3. Reduce funds for personal services and eliminate 3 positions. | (248,417) |
| 4. Reduce funds for operating expenses. | (97,268) |
| Total Change | (\$350,087) |

Department of Administrative Services

Department Financial Summary

Fleet Management

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

Recommended Change:

1. Replace state funds with reserve funds for operating expenses.

(\$158,370)

Total Change

(\$158,370)

Mail and Courier

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Risk Management

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

Recommended Change:

Other Changes

1. Increase funds to reflect the DOAS Unemployment Insurance Trust Fund premiums (Other Funds: \$1,500,000).

Yes

State Purchasing

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

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

Department of Administrative Services

Department Financial Summary

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funds for operating expenses. | (\$3,694) |
| Total Change | (\$3,694) |

Office of State Administrative Hearings

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

Recommended Change:

State General Funds

- | | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$17,480) |
| 2. Reduce funds for equipment. | (2,257) |
| 3. Replace state funds with other funds for operating expenses (Total Funds: \$0). | (275,691) |
| Total Change | (\$295,428) |

Other Changes

- | | |
|--|-----|
| 4. Increase other funds for operations (Other Funds: \$691,316). | Yes |
|--|-----|

Office of the State Treasurer

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Reduce funds for personal services to reflect projected expenditures (Other Funds: \$32,488). | Yes |
|--|-----|

Payments to Georgia Aviation Authority

Purpose: The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$49,558 |
| 2. Reduce funds for personal services to reflect projected expenditures. | (244,275) |
| 3. Reduce funds for operating expenses. | (223,144) |
| Total Change | (\$417,861) |

Payments to Georgia Technology Authority

Purpose: Set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Submit payment to State Treasury (Other Funds: \$49,097,515). | Yes |
|--|-----|

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$10,615,793	(\$1,225,440)	\$9,390,353
TOTAL STATE FUNDS	\$10,615,793	(\$1,225,440)	\$9,390,353
Other Funds	157,911,845	2,158,828	160,070,673
TOTAL OTHER FUNDS	\$157,911,845	\$2,158,828	\$160,070,673
Total Funds	\$168,527,638	\$933,388	\$169,461,026

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Departmental Administration			
State General Funds	\$1,917,579	(\$350,087)	\$1,567,492
Other Funds	2,451,323	0	2,451,323
TOTAL FUNDS	\$4,368,902	(\$350,087)	\$4,018,815
Fleet Management			
State General Funds	\$158,370	(\$158,370)	\$0
Other Funds	1,020,141	0	1,020,141
TOTAL FUNDS	\$1,178,511	(\$158,370)	\$1,020,141
Mail and Courier			
Other Funds	\$1,079,669	\$0	\$1,079,669
TOTAL FUNDS	\$1,079,669	\$0	\$1,079,669
Risk Management			
Other Funds	\$134,959,599	\$1,500,000	\$136,459,599
TOTAL FUNDS	\$134,959,599	\$1,500,000	\$136,459,599
State Purchasing			
Other Funds	\$12,279,758	\$0	\$12,279,758
TOTAL FUNDS	\$12,279,758	\$0	\$12,279,758
Surplus Property			
Other Funds	\$1,198,594	\$0	\$1,198,594
TOTAL FUNDS	\$1,198,594	\$0	\$1,198,594
Agencies Attached for Administrative Purposes:			
Certificate of Need Appeal Panel			
State General Funds	\$46,177	(\$3,694)	\$42,483
TOTAL FUNDS	\$46,177	(\$3,694)	\$42,483
Office of State Administrative Hearings			
State General Funds	\$2,765,079	(\$295,428)	\$2,469,651
Other Funds	609,489	691,316	1,300,805
TOTAL FUNDS	\$3,374,568	\$395,888	\$3,770,456
Office of the State Treasurer			
Other Funds	\$3,250,617	(\$32,488)	\$3,218,129
TOTAL FUNDS	\$3,250,617	(\$32,488)	\$3,218,129
Payments to Georgia Aviation Authority			
State General Funds	\$5,728,588	(\$417,861)	\$5,310,727
Other Funds	1,062,655	0	1,062,655
TOTAL FUNDS	\$6,791,243	(\$417,861)	\$6,373,382

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Athens and Tifton Veterinary Laboratories	\$3,116,847	(\$187,011)	\$2,929,836
Consumer Protection	32,178,286	(815,427)	31,362,859
Departmental Administration	2,284,388	(2,419)	2,281,969
Marketing and Promotion	6,468,238	1,098	6,469,336
Poultry Veterinary Diagnostic Labs	3,064,883	(183,893)	2,880,990
SUBTOTAL	\$47,112,642	(\$1,187,652)	\$45,924,990
Total Funds	\$47,112,642	(\$1,187,652)	\$45,924,990
Less:			
Federal Funds	6,622,918	0	6,622,918
Other Funds	10,498,710	0	10,498,710
SUBTOTAL	\$17,121,628	\$0	\$17,121,628
State General Funds	29,991,014	(1,187,652)	28,803,362
TOTAL STATE FUNDS	\$29,991,014	(\$1,187,652)	\$28,803,362
Positions	833	0	833
Motor Vehicles	295	0	295

Amended FY 2011 Program Summary

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for operating expenses. | (\$187,011) |
| Total Change | (\$187,011) |

Consumer Protection

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$15,253 |
| 2. Reflect an adjustment in telecommunications expenses. | (11,499) |
| 3. Reduce funds for operating expenses. | (819,181) |
| Total Change | (\$815,427) |

Department of Agriculture

Department Financial Summary

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$1,606
2. Reflect an adjustment in telecommunications expenses.	(4,025)
Total Change	(\$2,419)

Marketing and Promotion

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$3,287
2. Reflect an adjustment in telecommunications expenses.	(2,189)
Total Change	\$1,098

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$183,893)
Total Change	(\$183,893)

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$29,991,014	(\$1,187,652)	\$28,803,362
TOTAL STATE FUNDS	\$29,991,014	(\$1,187,652)	\$28,803,362
Federal Funds Not Itemized	6,622,918	0	6,622,918
TOTAL FEDERAL FUNDS	\$6,622,918	\$0	\$6,622,918
Other Funds	10,498,710	0	10,498,710
TOTAL OTHER FUNDS	\$10,498,710	\$0	\$10,498,710
Total Funds	\$47,112,642	(\$1,187,652)	\$45,924,990

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$3,116,847	(\$187,011)	\$2,929,836
TOTAL FUNDS	\$3,116,847	(\$187,011)	\$2,929,836
Consumer Protection			
State General Funds	\$16,429,128	(\$815,427)	\$15,613,701
Federal Funds Not Itemized	6,587,918	0	6,587,918
Other Funds	9,161,240	0	9,161,240
TOTAL FUNDS	\$32,178,286	(\$815,427)	\$31,362,859
Departmental Administration			
State General Funds	\$2,084,388	(\$2,419)	\$2,081,969
Other Funds	200,000	0	200,000
TOTAL FUNDS	\$2,284,388	(\$2,419)	\$2,281,969
Marketing and Promotion			
State General Funds	\$5,295,768	\$1,098	\$5,296,866
Federal Funds Not Itemized	35,000	0	35,000
Other Funds	1,137,470	0	1,137,470
TOTAL FUNDS	\$6,468,238	\$1,098	\$6,469,336
Poultry Veterinary Diagnostic Labs			
State General Funds	\$3,064,883	(\$183,893)	\$2,880,990
TOTAL FUNDS	\$3,064,883	(\$183,893)	\$2,880,990

Department of Banking and Finance

Department Financial Summary

Department of Banking and Finance

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Consumer Protection and Assistance	208,905	296	209,201
Departmental Administration	2,011,412	(149,740)	1,861,672
Financial Institution Supervision	7,138,357	(80,899)	7,057,458
Non-Depository Financial Institution Supervision	1,891,052	(78,892)	1,812,160
SUBTOTAL	\$11,249,726	(\$309,235)	\$10,940,491
Total Funds	\$11,249,726	(\$309,235)	\$10,940,491
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	11,249,726	(309,235)	10,940,491
TOTAL STATE FUNDS	\$11,249,726	(\$309,235)	\$10,940,491
Positions	141	(8)	133
Motor Vehicles	52	0	52

Amended FY 2011 Program Summary

Consumer Protection and Assistance

Purpose: The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$99)
2. Reflect an adjustment in telecommunications expenses.	395
Total Change	\$296

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$958)
2. Reflect an adjustment in telecommunications expenses.	3,804
3. Reduce funds for operating expenses.	(52,586)
4. Eliminate 1 training manager position.	(100,000)
Total Change	(\$149,740)

Department of Banking and Finance

Department Financial Summary

Financial Institution Supervision

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$3,399)
2. Reflect an adjustment in telecommunications expenses.	13,500
3. Reduce funds for personal services.	(91,000)
Total Change	<hr/> (\$80,899)

Non-Depository Financial Institution Supervision

Purpose: The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and money service businesses, enforce applicable laws and regulations, and provide efficient and flexible application, registrations and notification procedures for non-depository financial institutions.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$900)
2. Reflect an adjustment in telecommunications expenses.	3,576
3. Eliminate 4 filled positions effective December 31, 2010.	(81,568)
Total Change	<hr/> (\$78,892)

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$11,249,726	(\$309,235)	\$10,940,491
TOTAL STATE FUNDS	\$11,249,726	(\$309,235)	\$10,940,491
Total Funds	\$11,249,726	(\$309,235)	\$10,940,491

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Consumer Protection and Assistance			
State General Funds	\$208,905	\$296	\$209,201
TOTAL FUNDS	\$208,905	\$296	\$209,201
Departmental Administration			
State General Funds	\$2,011,412	(\$149,740)	\$1,861,672
TOTAL FUNDS	\$2,011,412	(\$149,740)	\$1,861,672
Financial Institution Supervision			
State General Funds	\$7,138,357	(\$80,899)	\$7,057,458
TOTAL FUNDS	\$7,138,357	(\$80,899)	\$7,057,458
Non-Depository Financial Institution Supervision			
State General Funds	\$1,891,052	(\$78,892)	\$1,812,160
TOTAL FUNDS	\$1,891,052	(\$78,892)	\$1,812,160

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Adult Addictive Diseases Services	\$94,202,806	\$0	\$94,202,806
Adult Developmental Disabilities Services	272,894,143	10,854,655	283,748,798
Adult Forensic Services	52,733,905	0	52,733,905
Adult Mental Health Services	236,938,588	12,166,819	249,105,407
Adult Nursing Home Services	11,783,753	0	11,783,753
Child and Adolescent Addictive Diseases Services	14,073,801	0	14,073,801
Child and Adolescent Developmental Disabilities	11,427,476	0	11,427,476
Child and Adolescent Forensic Services	3,099,895	0	3,099,895
Child and Adolescent Mental Health Services	79,919,762	4,302,695	84,222,457
Departmental Administration - Behavioral Health	46,017,691	756,116	46,773,807
Direct Care Support Services	181,136,339	(3,576,293)	177,560,046
Substance Abuse Prevention	12,547,453	0	12,547,453
SUBTOTAL	\$1,016,775,612	\$24,503,992	\$1,041,279,604
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Council on Developmental Disabilities	2,478,231	(4,049)	2,474,182
Sexual Offender Review Board	767,059	0	767,059
SUBTOTAL (ATTACHED AGENCIES)	\$3,245,290	(\$4,049)	\$3,241,241
Total Funds	\$1,020,020,902	\$24,499,943	\$1,044,520,845
Less:			
Federal Funds	104,271,566	58,443,451	162,715,017
Other Funds	151,068,708	(58,443,451)	92,625,257
SUBTOTAL	\$255,340,274	\$0	\$255,340,274
State General Funds	754,425,490	24,499,943	778,925,433
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$764,680,628	\$24,499,943	\$789,180,571
Positions	7,953	0	7,953
Motor Vehicles	660	0	660

Amended FY 2011 Program Summary

Adult Addictive Diseases Services

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

Recommended Change:

Other Changes

1. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. Yes

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Adult Developmental Disabilities Services

Purpose: Promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

Recommended Change:

State General Funds

- | | |
|--|-------------|
| 1. Provide funding for 400 family supports, 5 crisis respite homes, and 6 mobile crisis teams to serve developmental disabilities consumers in community settings as part of the Department of Justice Settlement Agreement. | \$2,778,820 |
| 2. Replace loss of the enhanced Federal Medical Assistance Percentages (FMAP) from the American Recovery and Reinvestment Act of 2009. | 8,075,835 |

Total Change

\$10,854,655

Other Changes

- | | |
|---|-----|
| 3. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. | Yes |
|---|-----|

Adult Forensic Services

Purpose: Provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

Recommended Change:

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

Adult Mental Health Services

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

Recommended Change:

- | | |
|---|---------------------|
| 1. Provide funding for mental health consumers in community settings as part of the Department of Justice Settlement Agreement. | \$10,602,047 |
| 2. Replace loss of the enhanced FMAP from the American Recovery and Reinvestment Act of 2009. | 1,564,772 |
| Total Change | \$12,166,819 |

Adult Nursing Home Services

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

Recommended Change:

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

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Child and Adolescent Developmental Disabilities

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

Recommended Change:

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

Child and Adolescent Forensic Services

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

Recommended Change:

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

Child and Adolescent Mental Health Services

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Transfer state funds related to the transition of child and adolescent programs to community settings from the Direct Care Support Services program to the Child and Adolescent Mental Health Services program to properly align expenditures to budget. | \$3,576,293 |
| 2. Replace loss of the enhanced FMAP from the American Recovery and Reinvestment Act of 2009. | 726,402 |
| Total Change | \$4,302,695 |

Departmental Administration - Behavioral Health

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

Recommended Change:

State General Funds

- | | |
|---|------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$138,259) |
| 2. Reflect an adjustment in telecommunications expenses. | 339,179 |
| 3. Transfer state funds related to the Department of Human Resources reorganization from the Department of Human Services for software licensing. | 555,196 |
| Total Change | \$756,116 |

Other Changes

- | | |
|---|-----|
| 4. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. | Yes |
|---|-----|

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Direct Care Support Services

Purpose: Operate seven state-owned and operated hospitals.

Recommended Change:

- | | |
|--|---------------|
| 1. Transfer state funds related to the transition of child and adolescent mental health programs to community settings from the Direct Care Support Services program to the Child and Adolescent Mental Health program to properly align expenditures to budget. | (\$3,576,293) |
|--|---------------|

Total Change	<hr/> (\$3,576,293)
---------------------	---------------------

Substance Abuse Prevention

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

Recommended Change:

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

Total Change	<hr/> \$0
---------------------	-----------

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

- | | |
|--------------------------------|-----------|
| 1. Reduce funds for contracts. | (\$4,049) |
|--------------------------------|-----------|

Total Change	<hr/> (\$4,049)
---------------------	-----------------

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

Total Change	<hr/> \$0
---------------------	-----------

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$754,425,490	\$24,499,943	\$778,925,433
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$764,680,628	\$24,499,943	\$789,180,571
Community Mental Health Services Block Grant	13,383,988	0	13,383,988
Medical Assistance Program	22,427,899	0	22,427,899
Prevention and Treatment of Substance Abuse Block Grant	51,433,454	0	51,433,454
Social Services Block Grant	0	37,901,729	37,901,729
Temporary Assistance for Needy Families Block Grant	0	20,541,722	20,541,722
Federal Funds Not Itemized	17,026,225	0	17,026,225
TOTAL FEDERAL FUNDS	\$104,271,566	\$58,443,451	\$162,715,017
Other Funds	151,068,708	(58,443,451)	92,625,257
TOTAL OTHER FUNDS	\$151,068,708	(\$58,443,451)	\$92,625,257
Total Funds	\$1,020,020,902	\$24,499,943	\$1,044,520,845

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$43,399,766	\$0	\$43,399,766
Medical Assistance Program	200,000	0	200,000
Prevention and Treatment of Substance Abuse Block Grant	30,036,757	0	30,036,757
Temporary Assistance for Needy Families Block Grant	0	20,130,488	20,130,488
Other Funds	20,566,283	(20,130,488)	435,795
TOTAL FUNDS	\$94,202,806	\$0	\$94,202,806
Adult Developmental Disabilities Services			
State General Funds	\$176,318,864	\$10,854,655	\$187,173,519
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	11,087,995	0	11,087,995
Social Services Block Grant	0	30,636,459	30,636,459
Temporary Assistance for Needy Families Block Grant	0	411,234	411,234
Other Funds	75,232,146	(31,047,693)	44,184,453
TOTAL FUNDS	\$272,894,143	\$10,854,655	\$283,748,798
Adult Forensic Services			
State General Funds	\$52,707,405	\$0	\$52,707,405
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$52,733,905	\$0	\$52,733,905
Adult Mental Health Services			
State General Funds	\$214,227,645	\$12,166,819	\$226,394,464
Community Mental Health Services Block Grant	6,715,219	0	6,715,219
Medical Assistance Program	903,179	0	903,179
Federal Funds Not Itemized	12,789,188	0	12,789,188
Other Funds	2,303,357	0	2,303,357
TOTAL FUNDS	\$236,938,588	\$12,166,819	\$249,105,407
Adult Nursing Home Services			
State General Funds	\$2,770,981	\$0	\$2,770,981
Other Funds	9,012,772	0	9,012,772
TOTAL FUNDS	\$11,783,753	\$0	\$11,783,753
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,097,715	\$0	\$3,097,715

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Medical Assistance Program	226,000	0	226,000
Prevention and Treatment of Substance Abuse Block Grant	10,750,086	0	10,750,086
TOTAL FUNDS	\$14,073,801	\$0	\$14,073,801
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,462,945	\$0	\$8,462,945
Medical Assistance Program	2,898,692	0	2,898,692
Other Funds	65,839	0	65,839
TOTAL FUNDS	\$11,427,476	\$0	\$11,427,476
Child and Adolescent Forensic Services			
State General Funds	\$3,099,895	\$0	\$3,099,895
TOTAL FUNDS	\$3,099,895	\$0	\$3,099,895
Child and Adolescent Mental Health Services			
State General Funds	\$67,817,429	\$4,302,695	\$72,120,124
Community Mental Health Services Block Grant	6,668,769	0	6,668,769
Medical Assistance Program	2,763,783	0	2,763,783
Other Funds	2,669,781	0	2,669,781
TOTAL FUNDS	\$79,919,762	\$4,302,695	\$84,222,457
Departmental Administration - Behavioral Health			
State General Funds	\$33,974,332	\$756,116	\$34,730,448
Medical Assistance Program	4,348,250	0	4,348,250
Social Services Block Grant	0	7,265,270	7,265,270
Federal Funds Not Itemized	30,363	0	30,363
Other Funds	7,664,746	(7,265,270)	399,476
TOTAL FUNDS	\$46,017,691	\$756,116	\$46,773,807
Direct Care Support Services			
State General Funds	\$147,609,055	(\$3,576,293)	\$144,032,762
Other Funds	33,527,284	0	33,527,284
TOTAL FUNDS	\$181,136,339	(\$3,576,293)	\$177,560,046
Substance Abuse Prevention			
State General Funds	\$121,792	\$0	\$121,792
Prevention and Treatment of Substance Abuse Block Grant	10,646,611	0	10,646,611
Federal Funds Not Itemized	1,779,050	0	1,779,050
TOTAL FUNDS	\$12,547,453	\$0	\$12,547,453
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$50,607	(\$4,049)	\$46,558
Federal Funds Not Itemized	2,427,624	0	2,427,624
TOTAL FUNDS	\$2,478,231	(\$4,049)	\$2,474,182
Sexual Offender Review Board			
State General Funds	\$767,059	\$0	\$767,059
TOTAL FUNDS	\$767,059	\$0	\$767,059

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Building Construction	\$458,525	\$0	\$458,525
Coordinated Planning	4,732,924	(171,786)	4,561,138
Departmental Administration	5,143,176	(118,736)	5,024,440
Federal Community and Economic Development Programs	47,154,646	(38,281)	47,116,365
Homeownership Programs	4,631,991	0	4,631,991
Regional Services	1,361,176	0	1,361,176
Rental Housing Programs	123,897,564	(2,621,738)	121,275,826
Research and Surveys	374,162	(16,691)	357,471
Special Housing Initiatives	5,469,954	(75,000)	5,394,954
State Community Development Programs	1,180,470	(91,738)	1,088,732
State Economic Development Programs	6,728,352	(256,692)	6,471,660
SUBTOTAL	\$201,132,940	(\$3,390,662)	\$197,742,278
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Environmental Finance Authority	286,358	0	286,358
Payments to Georgia Regional Transportation Authority	3,190,501	5,447,333	8,637,834
Payments to OneGeorgia Authority	0	19,806,053	19,806,053
SUBTOTAL (ATTACHED AGENCIES)	\$3,476,859	\$25,253,386	\$28,730,245
Total Funds	\$204,609,799	\$21,862,724	\$226,472,523
Less:			
Federal Funds	167,430,169	0	167,430,169
Other Funds	11,514,015	0	11,514,015
SUBTOTAL	\$178,944,184	\$0	\$178,944,184
State General Funds	25,665,615	2,056,671	27,722,286
Tobacco Settlement Funds	0	19,806,053	19,806,053
TOTAL STATE FUNDS	\$25,665,615	\$21,862,724	\$47,528,339
Positions	455	0	455
Motor Vehicles	107	0	107

Amended FY 2011 Program Summary

Building Construction

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

Recommended Change:

- No change.

Total Change

\$0

\$0

Department of Community Affairs

Department Financial Summary

Coordinated Planning

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds for the 12 Regional Commissions. | (\$171,786) |
| Total Change | (\$171,786) |

Departmental Administration

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$118,736) |
| Total Change | (\$118,736) |

Federal Community and Economic Development Programs

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$38,281) |
| Total Change | (\$38,281) |

Homeownership Programs

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

Recommended Change:

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

Regional Services

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

Recommended Change:

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

Department of Community Affairs

Department Financial Summary

Rental Housing Programs

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

Recommended Change:

1. Eliminate funds for down payment assistance loans and use existing funds to meet federal match requirement. (\$2,621,738)

Total Change (\$2,621,738)

Research and Surveys

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

Recommended Change:

1. Reduce funds for operating expenses. (\$16,691)

Total Change (\$16,691)

Special Housing Initiatives

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

Recommended Change:

1. Delete one-time funds for the Columbus House of Mercy. (\$75,000)

Total Change (\$75,000)

State Community Development Programs

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

Recommended Change:

1. Reduce funds for personal services to reflect projected expenditures. (\$91,738)

Total Change (\$91,738)

State Economic Development Programs

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

Recommended Change:

1. Reduce funds for the Regional Economic Business Assistance grants. (\$256,692)

Total Change (\$256,692)

Department of Community Affairs

Department Financial Summary

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

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

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$15,396)
2. Reduce funds for personal services to reflect projected expenditures in the Administration program.	(63,101)
3. Replace state funds with federal funds for personal services in the Transportation Project Planning program.	(255,949)
4. Provide funds for Xpress operations in the Transit Implementation program due to loss of federal Congestion Mitigation and Air Quality (CMAQ) and local funds.	5,781,779
Total Change	\$5,447,333

Payments to OneGeorgia Authority

Purpose: Provide funds for the OneGeorgia Authority.

Recommended Change:

Tobacco Settlement Funds

1. Restore tobacco settlement funds for rural economic development.	\$19,806,053
Total Change	\$19,806,053

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$25,665,615	\$2,056,671	\$27,722,286
Tobacco Settlement Funds	0	19,806,053	19,806,053
TOTAL STATE FUNDS	\$25,665,615	\$21,862,724	\$47,528,339
Federal Funds Not Itemized	167,430,169	0	167,430,169
TOTAL FEDERAL FUNDS	\$167,430,169	\$0	\$167,430,169
Other Funds	11,514,015	0	11,514,015
TOTAL OTHER FUNDS	\$11,514,015	\$0	\$11,514,015
Total Funds	\$204,609,799	\$21,862,724	\$226,472,523

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Building Construction			
State General Funds	\$218,821	\$0	\$218,821
Other Funds	239,704	0	239,704
TOTAL FUNDS	\$458,525	\$0	\$458,525
Coordinated Planning			
State General Funds	\$4,471,871	(\$171,786)	\$4,300,085
Federal Funds Not Itemized	69,038	0	69,038
Other Funds	192,015	0	192,015
TOTAL FUNDS	\$4,732,924	(\$171,786)	\$4,561,138
Departmental Administration			
State General Funds	\$1,259,529	(\$118,736)	\$1,140,793
Federal Funds Not Itemized	1,773,802	0	1,773,802
Other Funds	2,109,845	0	2,109,845
TOTAL FUNDS	\$5,143,176	(\$118,736)	\$5,024,440
Federal Community and Economic Development Programs			
State General Funds	\$1,639,431	(\$38,281)	\$1,601,150
Federal Funds Not Itemized	45,205,628	0	45,205,628
Other Funds	309,587	0	309,587
TOTAL FUNDS	\$47,154,646	(\$38,281)	\$47,116,365
Homeownership Programs			
Federal Funds Not Itemized	\$794,163	\$0	\$794,163
Other Funds	3,837,828	0	3,837,828
TOTAL FUNDS	\$4,631,991	\$0	\$4,631,991
Regional Services			
State General Funds	\$1,080,551	\$0	\$1,080,551
Federal Funds Not Itemized	105,625	0	105,625
Other Funds	175,000	0	175,000
TOTAL FUNDS	\$1,361,176	\$0	\$1,361,176
Rental Housing Programs			
State General Funds	\$2,621,738	(\$2,621,738)	\$0
Federal Funds Not Itemized	118,208,730	0	118,208,730
Other Funds	3,067,096	0	3,067,096
TOTAL FUNDS	\$123,897,564	(\$2,621,738)	\$121,275,826
Research and Surveys			
State General Funds	\$374,162	(\$16,691)	\$357,471
TOTAL FUNDS	\$374,162	(\$16,691)	\$357,471

Department of Community Affairs

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Special Housing Initiatives			
State General Funds	\$3,107,892	(\$75,000)	\$3,032,892
Federal Funds Not Itemized	1,254,596	0	1,254,596
Other Funds	1,107,466	0	1,107,466
TOTAL FUNDS	\$5,469,954	(\$75,000)	\$5,394,954
State Community Development Programs			
State General Funds	\$854,677	(\$91,738)	\$762,939
Federal Funds Not Itemized	5,000	0	5,000
Other Funds	320,793	0	320,793
TOTAL FUNDS	\$1,180,470	(\$91,738)	\$1,088,732
State Economic Development Programs			
State General Funds	\$6,560,084	(\$256,692)	\$6,303,392
Federal Funds Not Itemized	13,587	0	13,587
Other Funds	154,681	0	154,681
TOTAL FUNDS	\$6,728,352	(\$256,692)	\$6,471,660
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$286,358	\$0	\$286,358
TOTAL FUNDS	\$286,358	\$0	\$286,358
Payments to Georgia Regional Transportation Authority			
State General Funds	\$3,190,501	\$5,447,333	\$8,637,834
TOTAL FUNDS	\$3,190,501	\$5,447,333	\$8,637,834
Payments to OneGeorgia Authority			
Tobacco Settlement Funds	\$0	\$19,806,053	\$19,806,053
TOTAL FUNDS	\$0	\$19,806,053	\$19,806,053

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Adolescent and Adult Health Promotion	44,624,686	(1,843,735)	42,780,951
Adult Essential Health Treatment Services	9,552,410	(47,864)	9,504,546
Aged, Blind and Disabled Medicaid	4,293,160,373	196,191,867	4,489,352,240
Departmental Administration and Program Support	362,569,179	6,406,521	368,975,700
Emergency Preparedness/Trauma System Improvement	37,603,326	(377,000)	37,226,326
Epidemiology	9,044,198	(254,532)	8,789,666
Health Care Access and Improvement	6,933,175	(70,549)	6,862,626
Healthcare Facility Regulation	15,512,738	(569,102)	14,943,636
Immunization	12,804,947	(1,867,720)	10,937,227
Indigent Care Trust Fund	408,239,837	7,796,255	416,036,092
Infant and Child Essential Health Treatment Services	62,767,292	(712,565)	62,054,727
Infant and Child Health Promotion	300,059,204	(1,356,077)	298,703,127
Infectious Disease Control	89,301,984	(268,689)	89,033,295
Inspections and Environmental Hazard Control	5,288,881	(221,157)	5,067,724
Low Income Medicaid	3,141,100,336	(84,604,922)	3,056,495,414
PeachCare	275,968,358	18,022,401	293,990,759
Public Health Formula Grants to Counties	62,673,116	(2,467,462)	60,205,654
State Health Benefit Plan	2,888,378,968	8,337,584	2,896,716,552
Vital Records	4,191,247	(97,118)	4,094,129
SUBTOTAL	\$12,029,774,255	\$141,996,136	\$12,171,770,391
(Excludes Attached Agencies)			
Attached Agencies			
Brain and Spinal Injury Trust Fund	1,960,848	0	1,960,848
Georgia Board for Physician Workforce: Board Administration	613,360	(16,483)	596,877
Georgia Board for Physician Workforce: Graduate Medical Education	8,479,244	(336,943)	8,142,301
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	21,615,287	(1,312,977)	20,302,310
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	8,122,357	690,703	8,813,060
Georgia Board for Physician Workforce: Undergraduate Medical Education	3,042,286	(618,174)	2,424,112
Georgia Composite Medical Board	1,907,596	(40,006)	1,867,590
Georgia Trauma Care Network Commission	22,241,000	(11,697,540)	10,543,460
State Medical Education Board	1,134,706	(34,711)	1,099,995
SUBTOTAL (ATTACHED AGENCIES)	\$69,116,684	(\$13,366,131)	\$55,750,553
Total Funds	\$12,098,890,939	\$128,630,005	\$12,227,520,944
Less:			
Federal Funds	5,835,256,689	45,806,450	5,881,063,139
Federal Recovery Funds	762,368,332	(139,837,002)	622,531,330

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Other Funds	3,427,896,253	87,008,291	3,514,904,544
SUBTOTAL	\$10,025,521,274	(\$7,022,261)	\$10,018,499,013
Brain and Spinal Injury Trust Fund	1,960,848	0	1,960,848
Hospital Provider Payment	229,007,409	(13,241,355)	215,766,054
Nursing Home Provider Fees	131,321,939	0	131,321,939
State General Funds	1,598,718,072	160,557,589	1,759,275,661
Tobacco Settlement Funds	112,361,397	(11,663,968)	100,697,429
TOTAL STATE FUNDS	\$2,073,369,665	\$135,652,266	\$2,209,021,931
Positions	1,921	(6)	1,915
Motor Vehicles	19	0	19

Amended FY 2011 Program Summary

Adolescent and Adult Health Promotion

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

Recommended Change:

State General Funds

- | | |
|---|--------------------|
| 1. Reduce funds for personal services. | (\$174,670) |
| 2. Reduce operating expenses. | (365,427) |
| 3. Reduce programmatic grant-in-aid to County Boards of Health. | (23,553) |
| 4. Replace state general funds with tobacco settlement funds. | (87,262) |
| Total Change | (\$650,912) |

Tobacco Settlement Funds

- | | |
|---|-----------------|
| 5. Replace state general funds with tobacco settlement funds. | \$87,262 |
| Total Change | \$87,262 |

Other Changes

- | | |
|---|-----|
| 6. Realign TANF funds based on prior year expenditures (Total Funds: \$1,280,085). | Yes |
| 7. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. | Yes |

Adult Essential Health Treatment Services

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

Recommended Change:

State General Funds

- | | |
|--|------------|
| 1. Recognize contract savings from moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). | (\$47,864) |
|--|------------|

Department of Community Health

Department Financial Summary

2. Replace state general funds with tobacco settlement funds.	(138,249)
Total Change	(\$186,113)

Tobacco Settlement Funds

3. Replace state general funds with tobacco settlement funds.	\$138,249
Total Change	\$138,249

Aged, Blind and Disabled Medicaid

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

Recommended Change:

State General Funds

1. Reflect reduced American Recovery and Reinvestment Act (ARRA) Federal Medical Assistance Percentage (FMAP) funds and replace with state funds (Total Funds: \$0).	\$69,395,388
2. Reflect estimated savings from drug company settlements.	(8,500,000)
3. Provide funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that reduce fee for service Medicaid rebates (Total Funds: \$22,185,349).	5,940,202
4. Reflect savings from the elimination of underperforming contracts (Total Funds: \$20,319,673).	(5,440,661)
5. Transfer funds from Low Income Medicaid to Aged, Blind, and Disabled Medicaid to align with projected expenditures (Total Funds: \$166,428,902).	44,561,900
Total Change	\$105,956,829

Other Changes

6. Reflect FY 2010 reserves (\$46,547,028) and use to fund expenses.	Yes
7. Reflect reduced ARRA FMAP funds associated with other agencies' Medicaid expenses (Total Funds: \$10,149,740).	Yes

Departmental Administration and Program Support

Purpose: Provide administrative support to all departmental programs.

Recommended Change:

1. Provide for an adjustment in the Workers' Compensation premium.	\$42,034
2. Reflect an adjustment in telecommunications expenses.	901,615
3. Transfer state funds related to the Department of Human Resources reorganization from the Department of Human Services to the Department of Community Health for Public Health telecommunications (\$2,295,090) and software licensing (\$237,186).	2,532,276
4. Reduce funds for personal services (Total Funds: \$206,002).	(147,144)
5. Reduce funds to reflect savings from space consolidation (Total funds: \$62,064).	(31,032)
6. Transfer funds from the Low Income Medicaid program to fully fund the Medicaid Management Information System (MMIS) conversion costs.	15,127,330
7. Reduce funds for computer contracts to reflect savings from transition to a new MMIS vendor (Total Funds: \$23,461,774).	(5,380,887)
8. Replace state general funds with federal funds for a nursing home eligibility online processing system.	(200,000)
9. Replace state general funds with other funds from fraud control global settlements.	(1,000,000)
Total Change	\$11,844,192

Department of Community Health

Department Financial Summary

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. Eliminate trauma registry contracts effective January 1, 2011 and require trauma centers to report to the registry in order to be eligible for Georgia Trauma Care Network Commission grants. | (\$377,000) |
| Total Change | (\$377,000) |

Epidemiology

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for personal services. | (\$104,760) |
| 2. Reduce programmatic grant-in-aid to County Boards of Health. | (84,121) |
| 3. Reduce funds for the Georgia Poison Control Center. | (51,705) |
| 4. Discontinue laboratory testing available through the private sector. | (13,946) |
| Total Change | (\$254,532) |

Health Care Access and Improvement

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$401 |
| 2. Reduce funds for Area Health Education Centers (AHEC). | (70,950) |
| Total Change | (\$70,549) |

Healthcare Facility Regulation

Purpose: Inspect and license long term care and health care facilities.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce state funds for 6 new state licensure positions provided for in the FY 2011 Appropriations Act (HB 948). | (\$478,181) |
| 2. Eliminate funds for Adult Day Care licensure. | (90,921) |
| Total Change | (\$569,102) |

Immunization

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce state general funds and use ARRA funds to meet projected expenses. | (\$1,867,720) |
| Total Change | (\$1,867,720) |

Department of Community Health

Department Financial Summary

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 deemed eligible by federal standards for the Disproportionate Share Hospital (DSH) program. | \$7,796,255 |
| Total Change | \$7,796,255 |

Infant and Child Essential Health Treatment Services

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

Recommended Change:

State General Funds

- | | |
|---|--------------------|
| 1. Reduce funds for personal services. | (\$205,162) |
| 2. Reduce programmatic grant-in-aid to County Boards of Health. | (167,798) |
| 3. Reflect savings from the phase out of the Babies Born Healthy program. | (339,605) |
| Total Change | (\$712,565) |

Other Changes

- | | |
|---|-----|
| 4. Amend Regional Tertiary Care Center contracts to include provision of a minimum level of prenatal care services. | Yes |
|---|-----|

Infant and Child Health Promotion

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funds for personal services. | (\$854,036) |
| 2. Recognize contract savings from moving high cost Hemophilia clients into the federal PECIP. | (482,041) |
| 3. Reduce funds for contracts. | (20,000) |
| Total Change | (\$1,356,077) |

Infectious Disease Control

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Discontinue laboratory testing available through the private sector. | (\$268,689) |
| Total Change | (\$268,689) |

Department of Community Health

Department Financial Summary

Inspections and Environmental Hazard Control

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

Recommended Change:

1. Reduce funds for personal services.	(\$73,160)
2. Reduce operating expenses.	(112,519)
3. Discontinue laboratory testing available through the private sector.	(35,478)
Total Change	(\$221,157)

Low Income Medicaid

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

Recommended Change:

State General Funds

1. Reflect reduced ARRA FMAP funds and replace with state funds (Total Funds: \$0).	\$61,669,701
2. Replace the June 2011 care management organization (CMO) payment to maximize federal financial participation and defer CMO payment in FY 2012 (Total Funds: \$205,057,863).	54,904,935
3. Transfer funds from Low Income Medicaid to Administration to fully fund the MMIS conversion costs.	(15,127,330)
4. Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates (Total Funds: \$36,954,384).	(9,894,661)
5. Reflect estimated savings from drug company settlements.	(1,500,000)
6. Replace tobacco settlement funds with state general funds (Total Funds: \$0).	11,889,479
7. Transfer funds from Low Income Medicaid to Aged, Blind, and Disabled Medicaid and PeachCare to align with projected expenditures (Total Funds: \$182,891,659).	(48,969,859)

Total Change

\$52,972,265

Tobacco Settlement Funds

8. Replace tobacco settlement funds with state general funds (Total Funds: \$0).	(\$11,889,479)
--	----------------

Total Change

(\$11,889,479)

Hospital Provider Payment

9. Reflect projected hospital provider payment collections (Total Funds: \$49,453,551).	(\$13,241,355)
---	----------------

Total Change

(\$13,241,355)

Other Changes

10. Recognize FY 2010 reserves (\$40,037,932) and use to fund expenses.	Yes
11. Reflect reduced ARRA FMAP funds associated with other agencies' Medicaid expenses (Total Funds: \$2,403,871).	Yes

PeachCare

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

Recommended Change:

State General Funds

1. Replace the June 2011 care management organization (CMO) payment to maximize federal financial participation and defer CMO payment in FY 2012 (Total Funds: \$27,051,748).	\$6,576,280
---	-------------

Department of Community Health

Department Financial Summary

2. Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates (Total Funds: \$27,401,150).	(6,531,064)
3. Transfer funds from Low Income Medicaid to PeachCare to align with projected expenditures (Total Funds: \$18,132,287).	4,407,959
Total Change	\$4,453,175

Other Changes

4. Recognize FY 2010 reserves (\$239,516) and use to fund expenses.	Yes
---	-----

Public Health Formula Grants to Counties

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

Recommended Change:

1. Reduce general grant-in-aid to County Boards of Health.	(\$2,467,462)
Total Change	(\$2,467,462)

State Health Benefit Plan

Purpose: Provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates. The employer contribution rate for the teachers' health benefit plan for Fiscal Year 2011 shall not exceed 18.534% and for the state employees' health benefit plan for Fiscal Year 2011 shall not exceed 22.165%.

Recommended Change:

Other Changes

1. Reduce expense by eliminating the Open Access Plan (OAP) and implementing additional plan design changes and employee cost-share increases in Plan Year 2011 (Total Funds: \$110,448,160).	Yes
2. Reflect reduction in employee premium revenue due to elimination of the OAP option (Total Funds: \$18,399,960).	Yes
3. Increase funds to reflect spousal and tobacco (\$10 and \$20) surcharge increases in Plan Year 2011 (Total Funds: \$8,279,974).	Yes
4. Reflect projected reimbursement available through the Early Retiree Reinsurance Program component of federal health care reform (\$69,800,000).	Yes
5. Reflect the projected cost of the federal health care reform requirement to cover 100% of preventive coverage as defined by regulation under the Patient Protection and Affordable Care Act (PPACA) (Total Funds: \$4,995,741).	Yes
6. Reflect the projected cost of changes to coverage of dependent children required by PPACA: to allow coverage up to age 26, regardless of marital or student status, employment, residency, or financial dependence (Total Funds: \$54,421,666).	Yes
7. Recognize projected revenue (\$17,458,106) generated from employees with dependents up to age 26 changing premium tiers, as well as the premium add-on amount (\$18,481,780) to cover part of the projected cost of the expanded coverage (Total Funds: \$35,939,886).	Yes
8. Reflect depletion of prior year reserves (Total Funds: \$43,306,700).	Yes
9. Reflect updated revenue and expense projection (Total Funds: \$74,413,502).	Yes
10. Increase state appropriation to the Department of Education, State Interagency Transfer Program, to increase funds to support non-certificated school service personnel benefit expense (Total Funds: \$56,468,639).	Yes
11. Increase per member per month billings for non-certificated school service personnel from \$162.72 to \$218.20, effective December 2010 (Total Funds: \$25,000,000).	Yes

Department of Community Health

Department Financial Summary

Vital Records

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

Recommended Change:

1. Reduce funds for personal services.

(\$97,118)

Total Change

(\$97,118)

Agencies Attached for Administrative Purposes:

Brain and 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

\$0

Georgia Board for Physician Workforce: Board Administration

Purpose: Provide administrative support to all agency programs.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.
2. Reduce funds for personal services.

(\$5,754)

(10,729)

Total Change

(\$16,483)

Georgia Board for Physician Workforce: Graduate Medical Education

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

Recommended Change:

1. Reduce funds for Georgia residency programs.

(\$336,943)

Total Change

(\$336,943)

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

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

Recommended Change:

1. Reduce funds for Mercer University School of Medicine operating grant.

(\$1,312,977)

Total Change

(\$1,312,977)

Department of Community Health

Department Financial Summary

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

- | | |
|---|------------------|
| 1. Reflect reduced ARRA federal medical assistance percentage funds and replace with state funds. | \$690,703 |
| Total Change | \$690,703 |

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 medical schools in Georgia.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds for medical education for Georgia residents at private, in-state institutions. | (\$124,260) |
| 2. Reduce funds for undergraduate medical education payments to Morehouse School of Medicine. | (493,914) |
| Total Change | (\$618,174) |

Georgia Composite Medical Board

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$36,928 |
| 2. Reduce funds for personal services (\$70,007) and regular operating expenses (\$6,927). | (76,934) |
| Total Change | (\$40,006) |

Georgia Trauma Care Network Commission

Purpose: Stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

Recommended Change:

State General Funds

- | | |
|---|-----------------------|
| 1. Reduce funds for operating expenses and Office of EMS/Trauma allocation. | (\$281,653) |
| 2. Reduce funds to reflect revised revenue projection. | (11,415,887) |
| Total Change | (\$11,697,540) |

Other Changes

- | | |
|--|-----|
| 3. Require trauma centers to report to the state trauma registry in order to be eligible for grants. | Yes |
|--|-----|

State Medical Education Board

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

Recommended Change:

- | | |
|--|---------|
| 1. Reflect an adjustment in telecommunications expenses. | \$7,097 |
|--|---------|

Department of Community Health
Department Financial Summary

2. Reduce funds for personal services.	(6,080)
3. Reduce funds for the medical fair.	(5,728)
4. Reduce funds for the medical scholarship program.	(20,000)
5. Reduce funds for loan repayment.	(10,000)
Total Change	<hr/> (\$34,711)

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$1,598,718,072	\$160,557,589	\$1,759,275,661
Tobacco Settlement Funds	112,361,397	(11,663,968)	100,697,429
Brain and Spinal Injury Trust Fund	1,960,848	0	1,960,848
Nursing Home Provider Fees	131,321,939	0	131,321,939
Hospital Provider Payment	229,007,409	(13,241,355)	215,766,054
TOTAL STATE FUNDS	\$2,073,369,665	\$135,652,266	\$2,209,021,931
Maternal and Child Health Services Block Grant	21,823,532	0	21,823,532
Medical Assistance Program	5,138,246,929	24,603,056	5,162,849,985
Preventive Health and Health Services Block Grant	2,911,798	0	2,911,798
State Children's Insurance Program	232,742,225	13,329,710	246,071,935
Temporary Assistance for Needy Families Block Grant	6,056,676	7,873,684	13,930,360
Federal Funds Not Itemized	433,475,529	0	433,475,529
TOTAL FEDERAL FUNDS	\$5,835,256,689	\$45,806,450	\$5,881,063,139
Medical Assistance Program (ARRA)	748,909,573	(139,837,002)	609,072,571
Federal Recovery Funds Not Itemized	13,458,759	0	13,458,759
TOTAL FEDERAL RECOVERY FUNDS	\$762,368,332	(\$139,837,002)	\$622,531,330
Other Funds	3,427,896,253	87,008,291	3,514,904,544
TOTAL OTHER FUNDS	\$3,427,896,253	\$87,008,291	\$3,514,904,544
Total Funds	\$12,098,890,939	\$128,630,005	\$12,227,520,944

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$4,526,315	(\$650,912)	\$3,875,403
Tobacco Settlement Funds	5,065,177	87,262	5,152,439
Maternal and Child Health Services Block Grant	187,504	0	187,504
Preventive Health and Health Services Block Grant	41,694	0	41,694
Temporary Assistance for Needy Families Block Grant	6,056,676	7,873,684	13,930,360
Federal Funds Not Itemized	19,193,412	0	19,193,412
Other Funds	9,553,908	(9,153,769)	400,139
TOTAL FUNDS	\$44,624,686	(\$1,843,735)	\$42,780,951
Adult Essential Health Treatment Services			
State General Funds	\$1,334,846	(\$186,113)	\$1,148,733
Tobacco Settlement Funds	6,475,000	138,249	6,613,249
Preventive Health and Health Services Block Grant	775,110	0	775,110
Federal Funds Not Itemized	967,454	0	967,454
TOTAL FUNDS	\$9,552,410	(\$47,864)	\$9,504,546
Aged, Blind and Disabled Medicaid			
State General Funds	\$759,659,035	\$105,956,829	\$865,615,864
Nursing Home Provider Fees	131,321,939	0	131,321,939
Hospital Provider Payment	25,488,041	0	25,488,041
Medical Assistance Program	2,629,628,395	109,850,079	2,739,478,474
Federal Funds Not Itemized	2,787,214	0	2,787,214
Medical Assistance Program (ARRA)	414,644,129	(66,162,069)	348,482,060
Other Funds	329,631,620	46,547,028	376,178,648
TOTAL FUNDS	\$4,293,160,373	\$196,191,867	\$4,489,352,240
Departmental Administration and Program Support			
State General Funds	\$85,823,213	\$11,844,192	\$97,667,405

Department of Community Health

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Tobacco Settlement Funds	131,795	0	131,795
Medical Assistance Program	224,711,005	(6,437,671)	218,273,334
Preventive Health and Health Services Block Grant	87,135	0	87,135
State Children's Insurance Program	23,205,591	0	23,205,591
Federal Funds Not Itemized	5,654,210	0	5,654,210
Other Funds	22,956,230	1,000,000	23,956,230
TOTAL FUNDS	\$362,569,179	\$6,406,521	\$368,975,700
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$3,082,935	(\$377,000)	\$2,705,935
Preventive Health and Health Services Block Grant	839,434	0	839,434
Federal Funds Not Itemized	33,680,957	0	33,680,957
TOTAL FUNDS	\$37,603,326	(\$377,000)	\$37,226,326
Epidemiology			
State General Funds	\$3,744,289	(\$254,532)	\$3,489,757
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	4,744,766	0	4,744,766
Federal Recovery Funds Not Itemized	200,000	0	200,000
Other Funds	42,756	0	42,756
TOTAL FUNDS	\$9,044,198	(\$254,532)	\$8,789,666
Health Care Access and Improvement			
State General Funds	\$6,244,337	(\$70,549)	\$6,173,788
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	172,588	0	172,588
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,933,175	(\$70,549)	\$6,862,626
Healthcare Facility Regulation			
State General Funds	\$6,978,289	(\$569,102)	\$6,409,187
Medical Assistance Program	2,939,995	0	2,939,995
Federal Funds Not Itemized	5,521,905	0	5,521,905
Other Funds	72,549	0	72,549
TOTAL FUNDS	\$15,512,738	(\$569,102)	\$14,943,636
Immunization			
State General Funds	\$2,673,093	(\$1,867,720)	\$805,373
Preventive Health and Health Services Block Grant	587,424	0	587,424
Federal Funds Not Itemized	7,049,716	0	7,049,716
Federal Recovery Funds Not Itemized	2,494,714	0	2,494,714
TOTAL FUNDS	\$12,804,947	(\$1,867,720)	\$10,937,227
Indigent Care Trust Fund			
State General Funds	\$0	\$7,796,255	\$7,796,255
Medical Assistance Program	257,075,969	0	257,075,969
Federal Recovery Funds Not Itemized	713,649	0	713,649
Other Funds	150,450,219	0	150,450,219
TOTAL FUNDS	\$408,239,837	\$7,796,255	\$416,036,092
Infant and Child Essential Health Treatment Services			
State General Funds	\$26,058,688	(\$712,565)	\$25,346,123
Maternal and Child Health Services Block Grant	8,518,482	0	8,518,482
Preventive Health and Health Services Block Grant	161,251	0	161,251

Department of Community Health

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Federal Funds Not Itemized	17,903,475	0	17,903,475
Federal Recovery Funds Not Itemized	10,050,396	0	10,050,396
Other Funds	75,000	0	75,000
TOTAL FUNDS	\$62,767,292	(\$712,565)	\$62,054,727
Infant and Child Health Promotion			
State General Funds	\$11,370,121	(\$1,356,077)	\$10,014,044
Maternal and Child Health Services Block Grant	12,432,847	0	12,432,847
Medical Assistance Program	119,108	0	119,108
Federal Funds Not Itemized	276,017,302	0	276,017,302
Other Funds	119,826	0	119,826
TOTAL FUNDS	\$300,059,204	(\$1,356,077)	\$298,703,127
Infectious Disease Control			
State General Funds	\$30,083,175	(\$268,689)	\$29,814,486
Maternal and Child Health Services Block Grant	484,489	0	484,489
Federal Funds Not Itemized	58,734,320	0	58,734,320
TOTAL FUNDS	\$89,301,984	(\$268,689)	\$89,033,295
Inspections and Environmental Hazard Control			
State General Funds	\$3,699,910	(\$221,157)	\$3,478,753
Maternal and Child Health Services Block Grant	200,210	0	200,210
Preventive Health and Health Services Block Grant	223,000	0	223,000
Federal Funds Not Itemized	547,530	0	547,530
Other Funds	618,231	0	618,231
TOTAL FUNDS	\$5,288,881	(\$221,157)	\$5,067,724
Low Income Medicaid			
State General Funds	\$456,254,166	\$52,972,265	\$509,226,431
Tobacco Settlement Funds	100,573,788	(11,889,479)	88,684,309
Hospital Provider Payment	201,892,119	(13,241,355)	188,650,764
Medical Assistance Program	2,022,369,656	(78,809,352)	1,943,560,304
Medical Assistance Program (ARRA)	334,265,444	(73,674,933)	260,590,511
Other Funds	25,745,163	40,037,932	65,783,095
TOTAL FUNDS	\$3,141,100,336	(\$84,604,922)	\$3,056,495,414
PeachCare			
State General Funds	\$64,652,692	\$4,453,175	\$69,105,867
Hospital Provider Payment	1,627,249	0	1,627,249
State Children's Insurance Program	209,536,634	13,329,710	222,866,344
Other Funds	151,783	239,516	391,299
TOTAL FUNDS	\$275,968,358	\$18,022,401	\$293,990,759
Public Health Formula Grants to Counties			
State General Funds	\$61,686,565	(\$2,467,462)	\$59,219,103
Medical Assistance Program	986,551	0	986,551
TOTAL FUNDS	\$62,673,116	(\$2,467,462)	\$60,205,654
State Health Benefit Plan			
Other Funds	\$2,888,378,968	\$8,337,584	\$2,896,716,552
TOTAL FUNDS	\$2,888,378,968	\$8,337,584	\$2,896,716,552
Vital Records			
State General Funds	\$3,690,567	(\$97,118)	\$3,593,449
Federal Funds Not Itemized	500,680	0	500,680
TOTAL FUNDS	\$4,191,247	(\$97,118)	\$4,094,129

Department of Community Health

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,960,848	\$0	\$1,960,848
TOTAL FUNDS	\$1,960,848	\$0	\$1,960,848
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$613,360	(\$16,483)	\$596,877
TOTAL FUNDS	\$613,360	(\$16,483)	\$596,877
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$8,479,244	(\$336,943)	\$8,142,301
TOTAL FUNDS	\$8,479,244	(\$336,943)	\$8,142,301
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$21,615,287	(\$1,312,977)	\$20,302,310
TOTAL FUNDS	\$21,615,287	(\$1,312,977)	\$20,302,310
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$8,122,357	\$690,703	\$8,813,060
TOTAL FUNDS	\$8,122,357	\$690,703	\$8,813,060
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$3,042,286	(\$618,174)	\$2,424,112
TOTAL FUNDS	\$3,042,286	(\$618,174)	\$2,424,112
Georgia Composite Medical Board			
State General Funds	\$1,907,596	(\$40,006)	\$1,867,590
TOTAL FUNDS	\$1,907,596	(\$40,006)	\$1,867,590
Georgia Trauma Care Network Commission			
State General Funds	\$22,241,000	(\$11,697,540)	\$10,543,460
TOTAL FUNDS	\$22,241,000	(\$11,697,540)	\$10,543,460
State Medical Education Board			
State General Funds	\$1,134,706	(\$34,711)	\$1,099,995
TOTAL FUNDS	\$1,134,706	(\$34,711)	\$1,099,995

Department of Corrections

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Bainbridge Probation Substance Abuse Treatment Center	\$6,241,091	(\$207,981)	\$6,033,110
County Jail Subsidy	9,596,724	0	9,596,724
Departmental Administration	53,809,538	581,606	54,391,144
Detention Centers	31,566,137	26,140	31,592,277
Food and Farm Operations	29,545,780	418,500	29,964,280
Health	217,678,263	(1,844,909)	215,833,354
Offender Management	42,090,619	(60,266)	42,030,353
Parole Revocation Centers	4,641,298	213,014	4,854,312
Private Prisons	86,295,849	(1,641,937)	84,653,912
Probation Supervision	86,330,396	86,504	86,416,900
State Prisons	504,116,091	(5,444,327)	498,671,764
Transition Centers	27,449,117	18,179	27,467,296
SUBTOTAL	\$1,099,360,903	(\$7,855,477)	\$1,091,505,426
Total Funds	\$1,099,360,903	(\$7,855,477)	\$1,091,505,426
Less:			
Federal Funds	5,724,376	0	5,724,376
Federal Recovery Funds	84,877,269	0	84,877,269
Other Funds	36,863,965	0	36,863,965
SUBTOTAL	\$127,465,610	\$0	\$127,465,610
State General Funds	971,895,293	(7,855,477)	964,039,816
TOTAL STATE FUNDS	\$971,895,293	(\$7,855,477)	\$964,039,816
Positions	13,629	(467)	13,162
Motor Vehicles	1,994	(39)	1,955

Amended FY 2011 Program Summary

Bainbridge Probation Substance Abuse Treatment Center

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$769
2. Reflect an adjustment in telecommunications expenses.	1,250
3. Redistribute operating funds to the Parole Revocation Centers program to more accurately align funds based on projected expenditures.	(210,000)
Total Change	(\$207,981)

Department of Corrections

Department Financial Summary

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

1.	Reflect an adjustment in the Workers' Compensation premium.	\$4,754
2.	Reflect an adjustment in telecommunications expenses.	576,852
Total Change		\$581,606

Detention Centers

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

Recommended Change:

1.	Reflect an adjustment in the Workers' Compensation premium.	\$7,477
2.	Reflect an adjustment in telecommunications expenses.	18,663
Total Change		\$26,140

Food and Farm Operations

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

Recommended Change:

1.	Reflect an adjustment in the Workers' Compensation premium.	\$951
2.	Reflect an adjustment in telecommunications expenses.	3,483
3.	Reduce funds for 4 fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison due to construction delays.	(128,964)
4.	Close Metro State Prison effective May 2011.	(59,079)
5.	Close 1 Pre-Release Center (PRC) per month beginning in April 2011 for a total of 3 closures as fast tracks come online.	(32,273)
6.	Transfer funds from the State Prisons program based on a reduction in payments to Central State Hospital.	634,382
Total Change		\$418,500

Department of Corrections

Department Financial Summary

Health

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$2,201
2. Reflect an adjustment in telecommunications expenses.	1,250
3. Reduce funds for 4 fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDGP), Telfair State Prison, and Central State Prison due to construction delays.	(1,156,125)
4. Close Metro State Prison effective May 2011.	(580,720)
5. Close 1 Pre-Release Center (PRC) per month beginning in April 2011 for a total of 3 closures as fast tracks come online.	(111,515)
Total Change	(\$1,844,909)

Offender Management

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$652
2. Reflect an adjustment in telecommunications expenses.	5,894
3. Transfer funds and 4 positions to the Clemency Decisions program of the State Board of Pardons and Paroles to gain efficiencies in the clemency release process.	(66,812)
Total Change	(\$60,266)

Parole Revocation Centers

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$782
2. Reflect an adjustment in telecommunications expenses.	2,232
3. Redistribute operating funds from the Bainbridge Probation Substance Abuse Treatment Center program to more accurately align funds based on projected expenditures.	210,000
Total Change	\$213,014

Private Prisons

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

Recommended Change:

1. Reduce funds for new private prison facilities due to revised opening dates.	(\$1,641,937)
Total Change	(\$1,641,937)

Department of Corrections

Department Financial Summary

Probation Supervision

Purpose: The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$13,013
2. Reflect an adjustment in telecommunications expenses.	73,491
Total Change	\$86,504

State Prisons

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$94,701
2. Reflect an adjustment in telecommunications expenses.	196,630
3. Reduce funds for 4 fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDGP), Telfair State Prison, and Central State Prison due to construction delays.	(1,520,494)
4. Close Metro State Prison effective May 2011.	(2,540,567)
5. Close 1 Pre-Release Center (PRC) per month beginning in April 2011 for a total of 3 closures as fast tracks come online.	(1,040,215)
6. Transfer funds to the Food and Farm Operations program based on a reduction in payments to Central State Hospital.	(634,382)
Total Change	(\$5,444,327)

Transition Centers

Purpose: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$4,963
2. Reflect an adjustment in telecommunications expenses.	13,216
Total Change	\$18,179

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$971,895,293	(\$7,855,477)	\$964,039,816
TOTAL STATE FUNDS	\$971,895,293	(\$7,855,477)	\$964,039,816
Federal Funds Not Itemized	5,724,376	0	5,724,376
TOTAL FEDERAL FUNDS	\$5,724,376	\$0	\$5,724,376
Federal Recovery Funds Not Itemized	84,877,269	0	84,877,269
TOTAL FEDERAL RECOVERY FUNDS	\$84,877,269	\$0	\$84,877,269
Other Funds	36,863,965	0	36,863,965
TOTAL OTHER FUNDS	\$36,863,965	\$0	\$36,863,965
Total Funds	\$1,099,360,903	(\$7,855,477)	\$1,091,505,426

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,069,045	(\$207,981)	\$5,861,064
Other Funds	172,046	0	172,046
TOTAL FUNDS	\$6,241,091	(\$207,981)	\$6,033,110
County Jail Subsidy			
State General Funds	\$9,596,724	\$0	\$9,596,724
TOTAL FUNDS	\$9,596,724	\$0	\$9,596,724
Departmental Administration			
State General Funds	\$51,589,453	\$581,606	\$52,171,059
Federal Funds Not Itemized	1,996,812	0	1,996,812
Other Funds	223,273	0	223,273
TOTAL FUNDS	\$53,809,538	\$581,606	\$54,391,144
Detention Centers			
State General Funds	\$26,482,516	\$26,140	\$26,508,656
Federal Funds Not Itemized	252,380	0	252,380
Other Funds	4,831,241	0	4,831,241
TOTAL FUNDS	\$31,566,137	\$26,140	\$31,592,277
Food and Farm Operations			
State General Funds	\$26,376,059	\$418,500	\$26,794,559
Federal Funds Not Itemized	1,069,721	0	1,069,721
Other Funds	2,100,000	0	2,100,000
TOTAL FUNDS	\$29,545,780	\$418,500	\$29,964,280
Health			
State General Funds	\$209,288,263	(\$1,844,909)	\$207,443,354
Other Funds	8,390,000	0	8,390,000
TOTAL FUNDS	\$217,678,263	(\$1,844,909)	\$215,833,354
Offender Management			
State General Funds	\$42,060,619	(\$60,266)	\$42,000,353
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,090,619	(\$60,266)	\$42,030,353
Parole Revocation Centers			
State General Funds	\$4,228,798	\$213,014	\$4,441,812
Federal Funds Not Itemized	7,500	0	7,500
Other Funds	405,000	0	405,000
TOTAL FUNDS	\$4,641,298	\$213,014	\$4,854,312

Department of Corrections

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Private Prisons			
State General Funds	\$86,295,849	(\$1,641,937)	\$84,653,912
TOTAL FUNDS	\$86,295,849	(\$1,641,937)	\$84,653,912
Probation Supervision			
State General Funds	\$86,230,396	\$86,504	\$86,316,900
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$86,330,396	\$86,504	\$86,416,900
State Prisons			
State General Funds	\$396,228,454	(\$5,444,327)	\$390,784,127
Federal Funds Not Itemized	2,397,963	0	2,397,963
Federal Recovery Funds Not Itemized	84,877,269	0	84,877,269
Other Funds	20,612,405	0	20,612,405
TOTAL FUNDS	\$504,116,091	(\$5,444,327)	\$498,671,764
Transition Centers			
State General Funds	\$27,449,117	\$18,179	\$27,467,296
TOTAL FUNDS	\$27,449,117	\$18,179	\$27,467,296

Department of Defense

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Departmental Administration	\$1,529,328	\$1,841	\$1,531,169
Military Readiness	25,856,876	(281,982)	25,574,894
Youth Educational Services	13,491,625	(217,349)	13,274,276
SUBTOTAL	\$40,877,829	(\$497,490)	\$40,380,339
Total Funds	\$40,877,829	(\$497,490)	\$40,380,339
Less:			
Federal Funds	31,030,723	(168,240)	30,862,483
Other Funds	1,186,558	0	1,186,558
SUBTOTAL	\$32,217,281	(\$168,240)	\$32,049,041
State General Funds	8,660,548	(329,250)	8,331,298
TOTAL STATE FUNDS	\$8,660,548	(\$329,250)	\$8,331,298
Positions	524	0	524
Motor Vehicles	88	0	88

Amended FY 2011 Program Summary

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$1,952
2. Reflect an adjustment in telecommunications expenses.	(111)
Total Change	\$1,841

Military Readiness

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$4,967
2. Reflect an adjustment in telecommunications expenses.	(384)
3. Reduce funds for personal services.	(286,565)
Total Change	(\$281,982)

Department of Defense
Department Financial Summary

Youth Educational Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$7,027
2. Reflect an adjustment in telecommunications expenses.	(56)
3. Reduce funds for operating expenses.	(56,080)
Total Change	<hr/> (\$49,109)

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$8,660,548	(\$329,250)	\$8,331,298
TOTAL STATE FUNDS	\$8,660,548	(\$329,250)	\$8,331,298
Federal Funds Not Itemized	31,030,723	(168,240)	30,862,483
TOTAL FEDERAL FUNDS	\$31,030,723	(\$168,240)	\$30,862,483
Other Funds	1,186,558	0	1,186,558
TOTAL OTHER FUNDS	\$1,186,558	\$0	\$1,186,558
Total Funds	\$40,877,829	(\$497,490)	\$40,380,339

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Departmental Administration			
State General Funds	\$1,106,941	\$1,841	\$1,108,782
Federal Funds Not Itemized	409,445	0	409,445
Other Funds	12,942	0	12,942
TOTAL FUNDS	\$1,529,328	\$1,841	\$1,531,169
Military Readiness			
State General Funds	\$4,442,330	(\$281,982)	\$4,160,348
Federal Funds Not Itemized	20,240,930	0	20,240,930
Other Funds	1,173,616	0	1,173,616
TOTAL FUNDS	\$25,856,876	(\$281,982)	\$25,574,894
Youth Educational Services			
State General Funds	\$3,111,277	(\$49,109)	\$3,062,168
Federal Funds Not Itemized	10,380,348	(168,240)	10,212,108
TOTAL FUNDS	\$13,491,625	(\$217,349)	\$13,274,276

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Customer Service Support	\$9,646,974	(\$82,394)	\$9,564,580
License Issuance	50,034,564	(1,405,498)	48,629,066
Regulatory Compliance	1,367,126	(33,191)	1,333,935
SUBTOTAL	\$61,048,664	(\$1,521,083)	\$59,527,581
Total Funds	\$61,048,664	(\$1,521,083)	\$59,527,581
Less:			
Other Funds	2,844,121	0	2,844,121
SUBTOTAL	\$2,844,121	\$0	\$2,844,121
State General Funds	58,204,543	(1,521,083)	56,683,460
TOTAL STATE FUNDS	\$58,204,543	(\$1,521,083)	\$56,683,460
Positions	858	(49)	809
Motor Vehicles	133	0	133

Department of Driver Services

Amended FY 2011 Program Summary

Customer Service Support

Purpose: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,354)
2. Reflect an adjustment in telecommunications expenses.	90,467
3. Eliminate 3 filled positions.	(168,507)
Total Change	(\$82,394)

License Issuance

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$47,585)
2. Reflect an adjustment in telecommunications expenses.	201,363
3. Eliminate 33 vacant driver examiner positions.	(1,152,500)
4. Realize operational efficiencies through modifications to service delivery and operational costs.	(256,776)
5. Delay relocating the Cumming Customer Service Center.	(150,000)
Total Change	(\$1,405,498)

Department of Driver Services

Department Financial Summary

Regulatory Compliance

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$871)
2. Eliminate 1 filled position.	(32,320)
Total Change	<hr/> (\$33,191)

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$58,204,543	(\$1,521,083)	\$56,683,460
TOTAL STATE FUNDS	\$58,204,543	(\$1,521,083)	\$56,683,460
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$61,048,664	(\$1,521,083)	\$59,527,581

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Customer Service Support			
State General Funds	\$9,146,117	(\$82,394)	\$9,063,723
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,646,974	(\$82,394)	\$9,564,580
License Issuance			
State General Funds	\$48,206,729	(\$1,405,498)	\$46,801,231
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$50,034,564	(\$1,405,498)	\$48,629,066
Regulatory Compliance			
State General Funds	\$851,697	(\$33,191)	\$818,506
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,367,126	(\$33,191)	\$1,333,935

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

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Child Care Services	\$7,934,569	(\$133,765)	\$7,800,804
Nutrition	121,000,000	0	121,000,000
Pre-Kindergarten Program	355,534,479	(597)	355,533,882
Quality Initiatives	29,401,768	0	29,401,768
SUBTOTAL	\$513,870,816	(\$134,362)	\$513,736,454
Total Funds	\$513,870,816	(\$134,362)	\$513,736,454
Less:			
Federal Funds	146,160,569	0	146,160,569
Federal Recovery Funds	11,377,518	0	11,377,518
Other Funds	39,250	0	39,250
SUBTOTAL	\$157,577,337	\$0	\$157,577,337
Lottery Funds	355,016,656	(597)	355,016,059
State General Funds	1,276,823	(133,765)	1,143,058
TOTAL STATE FUNDS	\$356,293,479	(\$134,362)	\$356,159,117
Positions	202	(1)	201
Motor Vehicles	3	0	3

Amended FY 2011 Program Summary

Child Care Services

Purpose: Regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$31,278)
2. Reflect an adjustment in telecommunications expenses.	3,732
3. Eliminate 1 filled position.	(64,444)
4. Replace a portion of an attorney's salary with federal USDA funds.	(41,775)
Total Change	(\$133,765)

Nutrition

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

Recommended Change:

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

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

Department Financial Summary

Pre-Kindergarten Program

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

Recommended Change:

Lottery Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$597)
Total Change	(\$597)

Quality Initiatives

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

Recommended Change:

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

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

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$1,276,823	(\$133,765)	\$1,143,058
Lottery Funds	355,016,656	(597)	355,016,059
TOTAL STATE FUNDS	\$356,293,479	(\$134,362)	\$356,159,117
Child Care and Development Block Grant	24,792,746	0	24,792,746
Federal Funds Not Itemized	121,367,823	0	121,367,823
TOTAL FEDERAL FUNDS	\$146,160,569	\$0	\$146,160,569
Child Care and Development Block Grant (ARRA)	10,000,000	0	10,000,000
Federal Recovery Funds Not Itemized	1,377,518	0	1,377,518
TOTAL FEDERAL RECOVERY FUNDS	\$11,377,518	\$0	\$11,377,518
Other Funds	39,250	0	39,250
TOTAL OTHER FUNDS	\$39,250	\$0	\$39,250
Total Funds	\$513,870,816	(\$134,362)	\$513,736,454

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Child Care Services			
State General Funds	\$1,276,823	(\$133,765)	\$1,143,058
Child Care and Development Block Grant	6,642,746	0	6,642,746
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$7,934,569	(\$133,765)	\$7,800,804
Nutrition			
Federal Funds Not Itemized	\$121,000,000	\$0	\$121,000,000
TOTAL FUNDS	\$121,000,000	\$0	\$121,000,000
Pre-Kindergarten Program			
Lottery Funds	\$355,016,656	(\$597)	\$355,016,059
Child Care and Development Block Grant	150,000	0	150,000
Federal Funds Not Itemized	367,823	0	367,823
TOTAL FUNDS	\$355,534,479	(\$597)	\$355,533,882
Quality Initiatives			
Child Care and Development Block Grant	\$18,000,000	\$0	\$18,000,000
Child Care and Development Block Grant (ARRA)	10,000,000	0	10,000,000
Federal Recovery Funds Not Itemized	1,377,518	0	1,377,518
Other Funds	24,250	0	24,250
TOTAL FUNDS	\$29,401,768	\$0	\$29,401,768

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Business Recruitment and Expansion	\$8,215,850	(\$546,986)	\$7,668,864
Departmental Administration	3,884,784	(19,489)	3,865,295
Film, Video, and Music	989,381	10	989,391
Innovation and Technology	1,441,290	26	1,441,316
International Relations and Trade	2,060,270	62	2,060,332
Small and Minority Business Development	886,778	37	886,815
Tourism	10,114,324	(546,923)	9,567,401
SUBTOTAL	\$27,592,677	(\$1,113,263)	\$26,479,414
(Excludes Attached Agencies)			
Attached Agencies			
Civil War Commission	10,000	(400)	9,600
Payments to Aviation Hall of Fame	22,000	(880)	21,120
Payments to Georgia Medical Center Authority	200,000	(9,077)	190,923
Payments to Georgia Music Hall of Fame Authority	386,208	(15,448)	370,760
Payments to Georgia Sports Hall of Fame Authority	312,329	(11,976)	300,353
SUBTOTAL (ATTACHED AGENCIES)	\$930,537	(\$37,781)	\$892,756
Total Funds	\$28,523,214	(\$1,151,044)	\$27,372,170
Less:			
Other Funds	20,370	0	20,370
SUBTOTAL	\$20,370	\$0	\$20,370
State General Funds	28,502,844	(1,151,044)	27,351,800
TOTAL STATE FUNDS	\$28,502,844	(\$1,151,044)	\$27,351,800
Positions	173	0	173
Motor Vehicles	11	0	11

Amended FY 2011 Program Summary

Business Recruitment and Expansion

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$339 |
| 2. Reduce funds for marketing expenses. | (547,325) |
| Total Change | (\$546,986) |

Department of Economic Development

Department Financial Summary

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$585
2. Reflect an adjustment in the Workers' Compensation premium.	(8,574)
3. Reduce funds for travel expenses.	(11,500)
Total Change	(\$19,489)

Film, Video, and Music

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$10
Total Change	\$10

Innovation and Technology

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$26
Total Change	\$26

International Relations and Trade

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$62
Total Change	\$62

Small and Minority Business Development

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$37
Total Change	\$37

Department of Economic Development

Department Financial Summary

Tourism

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$403
2. Reduce funds for marketing expenses.	(547,326)
Total Change	(\$546,923)

Agencies Attached for Administrative Purposes:

Civil War Commission

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$400)
Total Change	(\$400)

Payments to Aviation Hall of Fame

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$880)
Total Change	(\$880)

Payments to Georgia Medical Center Authority

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,077)
2. Reduce funds for operating expenses.	(8,000)
Total Change	(\$9,077)

Payments to Georgia Music Hall of Fame Authority

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$15,448)
Total Change	(\$15,448)

Department of Economic Development

Department Financial Summary

Payments to Georgia Sports Hall of Fame Authority

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$517
2. Reduce funds for operating expenses.	(12,493)
Total Change	<hr/> (\$11,976)

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$28,502,844	(\$1,151,044)	\$27,351,800
TOTAL STATE FUNDS	\$28,502,844	(\$1,151,044)	\$27,351,800
Other Funds	20,370	0	20,370
TOTAL OTHER FUNDS	\$20,370	\$0	\$20,370
Total Funds	\$28,523,214	(\$1,151,044)	\$27,372,170

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Business Recruitment and Expansion			
State General Funds	\$8,215,850	(\$546,986)	\$7,668,864
TOTAL FUNDS	\$8,215,850	(\$546,986)	\$7,668,864
Departmental Administration			
State General Funds	\$3,884,658	(\$19,489)	\$3,865,169
Other Funds	126	0	126
TOTAL FUNDS	\$3,884,784	(\$19,489)	\$3,865,295
Film, Video, and Music			
State General Funds	\$989,381	\$10	\$989,391
TOTAL FUNDS	\$989,381	\$10	\$989,391
Innovation and Technology			
State General Funds	\$1,441,290	\$26	\$1,441,316
TOTAL FUNDS	\$1,441,290	\$26	\$1,441,316
International Relations and Trade			
State General Funds	\$2,060,270	\$62	\$2,060,332
TOTAL FUNDS	\$2,060,270	\$62	\$2,060,332
Small and Minority Business Development			
State General Funds	\$866,534	\$37	\$866,571
Other Funds	20,244	0	20,244
TOTAL FUNDS	\$886,778	\$37	\$886,815
Tourism			
State General Funds	\$10,114,324	(\$546,923)	\$9,567,401
TOTAL FUNDS	\$10,114,324	(\$546,923)	\$9,567,401
Agencies Attached for Administrative Purposes:			
Civil War Commission			
State General Funds	\$10,000	(\$400)	\$9,600
TOTAL FUNDS	\$10,000	(\$400)	\$9,600
Payments to Aviation Hall of Fame			
State General Funds	\$22,000	(\$880)	\$21,120
TOTAL FUNDS	\$22,000	(\$880)	\$21,120
Payments to Georgia Medical Center Authority			
State General Funds	\$200,000	(\$9,077)	\$190,923
TOTAL FUNDS	\$200,000	(\$9,077)	\$190,923
Payments to Georgia Music Hall of Fame Authority			
State General Funds	\$386,208	(\$15,448)	\$370,760
TOTAL FUNDS	\$386,208	(\$15,448)	\$370,760
Payments to Georgia Sports Hall of Fame Authority			
State General Funds	\$312,329	(\$11,976)	\$300,353
TOTAL FUNDS	\$312,329	(\$11,976)	\$300,353

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Agricultural Education	11,264,096	(322,801)	10,941,295
Central Office	107,045,765	(753,863)	106,291,902
Charter Schools	14,952,023	(133,906)	14,818,117
Communities in Schools	971,979	(38,879)	933,100
Curriculum Development	1,112,800	(125,512)	987,288
Federal Programs	1,738,943,672	252,886,784	1,991,830,456
Georgia Learning Resources System (GLRS)	6,153,035	0	6,153,035
Georgia Virtual School	5,392,253	(105,111)	5,287,142
Georgia Youth Science and Technology	150,000	(12,000)	138,000
Governor's Honors Program	1,063,633	(44,677)	1,018,956
Information Technology Services	3,321,803	0	3,321,803
National Science Center and Foundation	200,000	(200,000)	0
Non Quality Basic Education Formula Grants	19,215,457	(1,006,567)	18,208,890
Nutrition	564,313,682	(1,399,136)	562,914,546
Preschool Handicapped	28,465,950	(1,138,638)	27,327,312
Pupil Transportation	138,628,397	(5,545,136)	133,083,261
Quality Basic Education Equalization	436,158,587	0	436,158,587
Quality Basic Education Local Five Mill Share	(1,697,504,730)	0	(1,697,504,730)
Quality Basic Education Program	7,927,228,793	81,149,552	8,008,378,345
Regional Education Service Agencies (RESAs)	9,316,629	(432,665)	8,883,964
School Improvement	5,757,500	(371,665)	5,385,835
School Nurses	27,499,500	(1,099,980)	26,399,520
Severely Emotional Disturbed (SED)	73,557,386	(2,622,953)	70,934,433
State Interagency Transfers	63,240,684	56,345,070	119,585,754
State Schools	24,044,929	0	24,044,929
Technology/Career Education	41,496,362	(641,319)	40,855,043
Testing	27,096,654	0	27,096,654
Tuition for Multi-handicapped	1,567,622	(62,705)	1,504,917
SUBTOTAL	\$9,580,654,461	\$374,323,893	\$9,954,978,354
Total Funds	\$9,580,654,461	\$374,323,893	\$9,954,978,354
Less:			
Federal Funds	1,752,308,362	321,388,830	2,073,697,192
Federal Recovery Funds	821,517,470	(83,041,763)	738,475,707
Other Funds	16,897,355	0	16,897,355
SUBTOTAL	\$2,590,723,187	\$238,347,067	\$2,829,070,254
State General Funds	6,989,931,274	135,976,826	7,125,908,100

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
TOTAL STATE FUNDS	\$6,989,931,274	\$135,976,826	\$7,125,908,100
Positions	912	0	912
Motor Vehicles	56	0	56

Amended FY 2011 Program Summary

Agricultural Education

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

Recommended Change:

1.	Reduce funds.	(\$322,801)
	Total Change	(\$322,801)

Central Office

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

Recommended Change:

1.	Reflect an adjustment in the Workers' Compensation premium.	(\$18,847)
2.	Reflect an adjustment in telecommunications expenses.	(27,951)
3.	Reduce regular operating expenses (\$478,689) and contractual services (\$228,376).	(707,065)
	Total Change	(\$753,863)

Charter Schools

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

Recommended Change:

1.	Reduce funding for planning grants (\$52,973) and facility grants (\$80,933).	(\$133,906)
	Total Change	(\$133,906)

Communities in Schools

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

Recommended Change:

1.	Reduce funding for local affiliate organizations.	(\$38,879)
	Total Change	(\$38,879)

Department of Education

Department Financial Summary

Curriculum Development

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Eliminate funds for the GALILEO contract. | (\$125,512) |
| Total Change | (\$125,512) |

Federal Programs

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce federal Recovery funds (\$68,502,046) to reflect project expenditures. | Yes |
| 2. Recognize federal Education Jobs funds to assist local educational agencies in saving or creating education jobs (Total Funds: \$321,388,830). | Yes |

Georgia Learning Resources System (GLRS)

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

Recommended Change:

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

Georgia Virtual School

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funding for contractual services. | (\$105,111) |
| Total Change | (\$105,111) |

Georgia Youth Science and Technology

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funding for the Georgia Youth Science and Technology Centers. | (\$12,000) |
| Total Change | (\$12,000) |

Department of Education

Department Financial Summary

Governor's Honors Program

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

Recommended Change:

1. Reduce funding for personal services.

(\$44,677)

Total Change

(\$44,677)

Information Technology Services

Purpose: Provide Internet access for local school systems.

Recommended Change:

1. No change.

\$0

Total Change

\$0

National Science Center and Foundation

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

Recommended Change:

1. Eliminate funding for the National Science Center and Foundation.

(\$200,000)

Total Change

(\$200,000)

Non Quality Basic Education Formula Grants

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

Recommended Change:

1. Reduce funds provided for Residential Treatment Centers (\$154,804), Sparsity Grants (\$119,332), and Special Needs Scholarships (\$483,318).
2. Eliminate state funds for Migrant Education grants.

(\$757,454)

(249,113)

Total Change

(\$1,006,567)

Nutrition

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

Recommended Change:

1. Reduce supplemental funding for the nutrition program.

(\$1,399,136)

Total Change

(\$1,399,136)

Department of Education

Department Financial Summary

Preschool Handicapped

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

Recommended Change:

1. Reduce funds.	(\$1,138,638)
Total Change	(\$1,138,638)

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. Reduce funds.	(\$5,545,136)
Total Change	(\$5,545,136)

Quality Basic Education Equalization

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

Recommended Change:

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

Quality Basic Education Local Five Mill Share

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

Recommended Change:

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

Quality Basic Education Program

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

Recommended Change:

State General Funds

1. Provide a mid-term adjustment for enrollment growth.	\$83,024,414
2. Provide differentiated pay for newly certified math and science teachers.	12,664,855
Total Change	\$95,689,269

Other Changes

3. Reduce American Recovery and Reinvestment Act of 2009 funds to reflect its usage during FY 2010 (Total Funds: \$14,539,717).	Yes
---	-----

Department of Education

Department Financial Summary

Regional Education Service Agencies (RESAs)

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

Recommended Change:

1. Reduce funding provided for the RESAs core services.	(\$241,172)
2. Reduce funding provided for the Education Technology Centers.	(120,000)
3. Reduce grant amounts provided for Math Mentors.	(71,493)
Total Change	(\$432,665)

School Improvement

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

Recommended Change:

1. Reduce operational funds.	(\$371,665)
Total Change	(\$371,665)

School Nurses

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

Recommended Change:

1. Reduce funding for grants.	(\$1,099,980)
Total Change	(\$1,099,980)

Severely Emotional Disturbed (SED)

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

Recommended Change:

1. Reduce funds.	(\$2,622,953)
Total Change	(\$2,622,953)

State Interagency Transfers

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

Recommended Change:

1. Provide funding for State Interagency Transfers' Non-certificated health insurance.	\$56,468,639
2. Reduce supplemental grants.	(123,569)
Total Change	\$56,345,070

Department of Education

Department Financial Summary

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

Technology/Career Education

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

Recommended Change:

1. Reduce funding.	(\$641,319)
Total Change	<hr/> (\$641,319)

Testing

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

Recommended Change:

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

Tuition for Multi-handicapped

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

Recommended Change:

1. Reduce funding.	(\$62,705)
Total Change	<hr/> (\$62,705)

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$6,989,931,274	\$135,976,826	\$7,125,908,100
TOTAL STATE FUNDS	\$6,989,931,274	\$135,976,826	\$7,125,908,100
Federal Funds Not Itemized	1,752,308,362	321,388,830	2,073,697,192
TOTAL FEDERAL FUNDS	\$1,752,308,362	\$321,388,830	\$2,073,697,192
Federal Recovery Funds Not Itemized	821,517,470	(83,041,763)	738,475,707
TOTAL FEDERAL RECOVERY FUNDS	\$821,517,470	(\$83,041,763)	\$738,475,707
Other Funds	16,897,355	0	16,897,355
TOTAL OTHER FUNDS	\$16,897,355	\$0	\$16,897,355
Total Funds	\$9,580,654,461	\$374,323,893	\$9,954,978,354

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Agricultural Education			
State General Funds	\$8,049,778	(\$322,801)	\$7,726,977
Federal Funds Not Itemized	124,318	0	124,318
Other Funds	3,090,000	0	3,090,000
TOTAL FUNDS	\$11,264,096	(\$322,801)	\$10,941,295
Central Office			
State General Funds	\$30,554,450	(\$753,863)	\$29,800,587
Federal Funds Not Itemized	72,805,607	0	72,805,607
Federal Recovery Funds Not Itemized	706,059	0	706,059
Other Funds	2,979,649	0	2,979,649
TOTAL FUNDS	\$107,045,765	(\$753,863)	\$106,291,902
Charter Schools			
State General Funds	\$2,148,300	(\$133,906)	\$2,014,394
Federal Funds Not Itemized	12,803,723	0	12,803,723
TOTAL FUNDS	\$14,952,023	(\$133,906)	\$14,818,117
Communities in Schools			
State General Funds	\$971,979	(\$38,879)	\$933,100
TOTAL FUNDS	\$971,979	(\$38,879)	\$933,100
Curriculum Development			
State General Funds	\$1,112,800	(\$125,512)	\$987,288
TOTAL FUNDS	\$1,112,800	(\$125,512)	\$987,288
Federal Programs			
Federal Funds Not Itemized	\$1,063,262,561	\$321,388,830	\$1,384,651,391
Federal Recovery Funds Not Itemized	675,681,111	(68,502,046)	607,179,065
TOTAL FUNDS	\$1,738,943,672	\$252,886,784	\$1,991,830,456
Georgia Learning Resources System (GLRS)			
Federal Funds Not Itemized	\$6,153,035	\$0	\$6,153,035
TOTAL FUNDS	\$6,153,035	\$0	\$6,153,035
Georgia Virtual School			
State General Funds	\$4,982,568	(\$105,111)	\$4,877,457
Other Funds	409,685	0	409,685
TOTAL FUNDS	\$5,392,253	(\$105,111)	\$5,287,142
Georgia Youth Science and Technology			
State General Funds	\$150,000	(\$12,000)	\$138,000
TOTAL FUNDS	\$150,000	(\$12,000)	\$138,000

Department of Education
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Governor's Honors Program			
State General Funds	\$1,063,633	(\$44,677)	\$1,018,956
TOTAL FUNDS	\$1,063,633	(\$44,677)	\$1,018,956
Information Technology Services			
State General Funds	\$3,321,803	\$0	\$3,321,803
TOTAL FUNDS	\$3,321,803	\$0	\$3,321,803
National Science Center and Foundation			
State General Funds	\$200,000	(\$200,000)	\$0
TOTAL FUNDS	\$200,000	(\$200,000)	\$0
Non Quality Basic Education Formula Grants			
State General Funds	\$19,215,457	(\$1,006,567)	\$18,208,890
TOTAL FUNDS	\$19,215,457	(\$1,006,567)	\$18,208,890
Nutrition			
State General Funds	\$25,629,814	(\$1,399,136)	\$24,230,678
Federal Funds Not Itemized	534,263,075	0	534,263,075
Federal Recovery Funds Not Itemized	4,420,793	0	4,420,793
TOTAL FUNDS	\$564,313,682	(\$1,399,136)	\$562,914,546
Preschool Handicapped			
State General Funds	\$28,465,950	(\$1,138,638)	\$27,327,312
TOTAL FUNDS	\$28,465,950	(\$1,138,638)	\$27,327,312
Pupil Transportation			
State General Funds	\$138,628,397	(\$5,545,136)	\$133,083,261
TOTAL FUNDS	\$138,628,397	(\$5,545,136)	\$133,083,261
Quality Basic Education Equalization			
State General Funds	\$436,158,587	\$0	\$436,158,587
TOTAL FUNDS	\$436,158,587	\$0	\$436,158,587
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,697,504,730)	\$0	(\$1,697,504,730)
TOTAL FUNDS	(\$1,697,504,730)	\$0	(\$1,697,504,730)
Quality Basic Education Program			
State General Funds	\$7,786,519,286	\$95,689,269	\$7,882,208,555
Federal Recovery Funds Not Itemized	140,709,507	(14,539,717)	126,169,790
TOTAL FUNDS	\$7,927,228,793	\$81,149,552	\$8,008,378,345
Regional Education Service Agencies (RESAs)			
State General Funds	\$9,316,629	(\$432,665)	\$8,883,964
TOTAL FUNDS	\$9,316,629	(\$432,665)	\$8,883,964
School Improvement			
State General Funds	\$5,757,500	(\$371,665)	\$5,385,835
TOTAL FUNDS	\$5,757,500	(\$371,665)	\$5,385,835
School Nurses			
State General Funds	\$27,499,500	(\$1,099,980)	\$26,399,520
TOTAL FUNDS	\$27,499,500	(\$1,099,980)	\$26,399,520
Severely Emotional Disturbed (SED)			
State General Funds	\$65,573,814	(\$2,622,953)	\$62,950,861
Federal Funds Not Itemized	7,983,572	0	7,983,572
TOTAL FUNDS	\$73,557,386	(\$2,622,953)	\$70,934,433
State Interagency Transfers			
State General Funds	\$39,309,946	\$56,345,070	\$95,655,016

Department of Education
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Federal Funds Not Itemized	23,930,738	0	23,930,738
TOTAL FUNDS	\$63,240,684	\$56,345,070	\$119,585,754
State Schools			
State General Funds	\$22,621,807	\$0	\$22,621,807
Other Funds	1,423,122	0	1,423,122
TOTAL FUNDS	\$24,044,929	\$0	\$24,044,929
Technology/Career Education			
State General Funds	\$14,792,880	(\$641,319)	\$14,151,561
Federal Funds Not Itemized	17,708,583	0	17,708,583
Other Funds	8,994,899	0	8,994,899
TOTAL FUNDS	\$41,496,362	(\$641,319)	\$40,855,043
Testing			
State General Funds	\$13,823,504	\$0	\$13,823,504
Federal Funds Not Itemized	13,273,150	0	13,273,150
TOTAL FUNDS	\$27,096,654	\$0	\$27,096,654
Tuition for Multi-handicapped			
State General Funds	\$1,567,622	(\$62,705)	\$1,504,917
TOTAL FUNDS	\$1,567,622	(\$62,705)	\$1,504,917

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Deferred Compensation	\$3,028,535	\$0	\$3,028,535
Georgia Military Pension Fund	1,281,784	239,461	1,521,245
Public School Employees Retirement System	7,509,000	8,375,000	15,884,000
System Administration	16,748,641	4,478	16,753,119
SUBTOTAL	\$28,567,960	\$8,618,939	\$37,186,899
Total Funds	\$28,567,960	\$8,618,939	\$37,186,899
Less:			
Other Funds	19,777,176	4,478	19,781,654
SUBTOTAL	\$19,777,176	\$4,478	\$19,781,654
State General Funds	8,790,784	8,614,461	17,405,245
TOTAL STATE FUNDS	\$8,790,784	\$8,614,461	\$17,405,245
Positions	97	0	97
Motor Vehicles	1	0	1

Amended FY 2011 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. Increase funds to the level required by the latest actuarial report.	\$239,461
Total Change	\$239,461

Public School Employees Retirement System

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

Recommended Change:

1. Increase funds to the level required by the latest actuarial report.	\$8,375,000
Total Change	\$8,375,000

Employees' Retirement System of Georgia

Department Financial Summary

System Administration

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

Recommended Change:

Other Changes

1. Reflect an adjustment in the Workers' Compensation premium.

Yes

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$8,790,784	\$8,614,461	\$17,405,245
TOTAL STATE FUNDS	\$8,790,784	\$8,614,461	\$17,405,245
Other Funds	19,777,176	4,478	19,781,654
TOTAL OTHER FUNDS	\$19,777,176	\$4,478	\$19,781,654
Total Funds	\$28,567,960	\$8,618,939	\$37,186,899

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Deferred Compensation			
Other Funds	\$3,028,535	\$0	\$3,028,535
TOTAL FUNDS	\$3,028,535	\$0	\$3,028,535
Georgia Military Pension Fund			
State General Funds	\$1,281,784	\$239,461	\$1,521,245
TOTAL FUNDS	\$1,281,784	\$239,461	\$1,521,245
Public School Employees Retirement System			
State General Funds	\$7,509,000	\$8,375,000	\$15,884,000
TOTAL FUNDS	\$7,509,000	\$8,375,000	\$15,884,000
System Administration			
Other Funds	\$16,748,641	\$4,478	\$16,753,119
TOTAL FUNDS	\$16,748,641	\$4,478	\$16,753,119

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Commission Administration	\$3,539,709	(\$205,863)	\$3,333,846
Forest Management	12,076,802	(389,153)	11,687,649
Forest Protection	32,513,641	(613,618)	31,900,023
Tree Seedling Nursery	1,207,080	0	1,207,080
SUBTOTAL	\$49,337,232	(\$1,208,634)	\$48,128,598
Total Funds	\$49,337,232	(\$1,208,634)	\$48,128,598
Less:			
Federal Funds	9,058,380	0	9,058,380
Federal Recovery Funds	5,000,000	0	5,000,000
Other Funds	6,748,395	50,000	6,798,395
SUBTOTAL	\$20,806,775	\$50,000	\$20,856,775
State General Funds	28,530,457	(1,258,634)	27,271,823
TOTAL STATE FUNDS	\$28,530,457	(\$1,258,634)	\$27,271,823
Positions	667	(19)	648
Motor Vehicles	683	0	683

Amended FY 2011 Program Summary

Commission Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$2,981)
2. Reflect an adjustment in telecommunications expenses.	(5,034)
3. Reduce funds for personal services to reflect projected expenditures and eliminate 5 positions.	(115,496)
4. Reduce funds for operating expenses.	(82,352)
Total Change	(\$205,863)

Forest Management

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$6,884)
2. Reflect an adjustment in telecommunications expenses.	(430)

Georgia Forestry Commission

Department Financial Summary

3. Reduce funds for personal services to reflect projected expenditures and eliminate 7 positions.	(268,102)
4. Replace state funds with existing federal funds for personal services.	(108,737)
5. Reduce funds for operating expenses.	(5,000)
6. Replace state funds with other funds for operating expenses (Total Funds: \$0)	(50,000)
Total Change	(5439,153)

Forest Protection

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$37,450)
2. Reflect an adjustment in telecommunications expenses.	(5,422)
3. Reduce funds for personal services to reflect projected expenditures and eliminate 4 positions.	(291,169)
4. Replace state funds with existing federal funds for personal services.	(44,970)
5. Reduce funds for operating expenses.	(126,045)
6. Reduce funds to reflect reorganization of district offices and eliminate 3 positions.	(108,562)
Total Change	(\$613,618)

Tree Seedling Nursery

Purpose: Produce an adequate quantity of high quality forest tree seedlings for sale at 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 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$28,530,457	(\$1,258,634)	\$27,271,823
TOTAL STATE FUNDS	\$28,530,457	(\$1,258,634)	\$27,271,823
Federal Funds Not Itemized	9,058,380	0	9,058,380
TOTAL FEDERAL FUNDS	\$9,058,380	\$0	\$9,058,380
Federal Recovery Funds Not Itemized	5,000,000	0	5,000,000
TOTAL FEDERAL RECOVERY FUNDS	\$5,000,000	\$0	\$5,000,000
Other Funds	6,748,395	50,000	6,798,395
TOTAL OTHER FUNDS	\$6,748,395	\$50,000	\$6,798,395
Total Funds	\$49,337,232	(\$1,208,634)	\$48,128,598

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Commission Administration			
State General Funds	\$3,454,715	(\$205,863)	\$3,248,852
Federal Funds Not Itemized	34,106	0	34,106
Other Funds	50,888	0	50,888
TOTAL FUNDS	\$3,539,709	(\$205,863)	\$3,333,846
Forest Management			
State General Funds	\$2,525,694	(\$439,153)	\$2,086,541
Federal Funds Not Itemized	6,648,276	0	6,648,276
Federal Recovery Funds Not Itemized	1,900,000	0	1,900,000
Other Funds	1,002,832	50,000	1,052,832
TOTAL FUNDS	\$12,076,802	(\$389,153)	\$11,687,649
Forest Protection			
State General Funds	\$22,550,048	(\$613,618)	\$21,936,430
Federal Funds Not Itemized	2,242,281	0	2,242,281
Federal Recovery Funds Not Itemized	3,100,000	0	3,100,000
Other Funds	4,621,312	0	4,621,312
TOTAL FUNDS	\$32,513,641	(\$613,618)	\$31,900,023
Tree Seedling Nursery			
Federal Funds Not Itemized	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Governor's Emergency Fund	\$3,469,576	\$0	\$3,469,576
Governor's Office	11,573,583	(282,540)	11,291,043
Governor's Office of Planning and Budget	8,022,745	(7,017)	8,015,728
SUBTOTAL	\$23,065,904	(\$289,557)	\$22,776,347
(Excludes Attached Agencies)			
Attached Agencies			
Child Advocate, Office of the	969,284	(58,887)	910,397
Children and Families, Governor's Office for	12,467,926	(669,859)	11,798,067
Emergency Management Agency, Georgia	32,900,058	(366,580)	32,533,478
Georgia Commission on Equal Opportunity	929,722	(31,460)	898,262
Georgia Council for the Arts	1,450,135	(31,629)	1,418,506
Georgia Professional Standards Commission	6,521,482	(226,793)	6,294,689
Governor's Office of Consumer Protection	8,237,838	(341,136)	7,896,702
Office of the State Inspector General	623,898	(22,860)	601,038
Student Achievement, Office of	908,246	(74,160)	834,086
SUBTOTAL (ATTACHED AGENCIES)	\$65,008,589	(\$1,823,364)	\$63,185,225
Total Funds	\$88,074,493	(\$2,112,921)	\$85,961,572
Less:			
Federal Funds	41,119,167	3,564,350	44,683,517
Other Funds	6,295,634	(3,814,350)	2,481,284
SUBTOTAL	\$47,414,801	(\$250,000)	\$47,164,801
State General Funds	40,659,692	(1,862,921)	38,796,771
TOTAL STATE FUNDS	\$40,659,692	(\$1,862,921)	\$38,796,771
Positions	308	(6)	302
Motor Vehicles	26	0	26

Amended FY 2011 Program Summary

Governor's Emergency Fund

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

Recommended Change:

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

Office of the Governor
Department Financial Summary

Governor's Office

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$768
2. Reflect an adjustment in telecommunications expenses.	(50,687)
3. Reduce funds for operating expenses.	(232,621)
Total Change	(\$282,540)

Governor's Office of Planning and Budget

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$289,982
2. Reduce funds for operating expenses.	(296,999)
Total Change	(\$7,017)

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$3,848)
2. Maximize federal grant funds by shifting allowable personnel expenditures effective October 2010.	(22,500)
3. Recognize net savings including one-time moving expenses related to move to state-owned property.	(15,000)
4. Reduce operating expenses.	(9,978)
5. Reduce contractual services based on projected expenditures.	(7,561)
Total Change	(\$58,887)

Children and Families, Governor's Office for

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

Recommended Change:

State General Funds

1. Reflect an adjustment in telecommunications expenses.	(\$34,033)
2. Maximize federal grant funds by shifting allowable personnel expenditures.	(20,939)
3. Eliminate all non-essential travel.	(2,500)
4. Reduce operating expenses.	(8,300)
5. Maximize federal fund sources by shifting allowable real estate rental costs.	(16,773)
6. Reduce funds for training.	(13,300)

Office of the Governor
Department Financial Summary

7. Maximize federal fund sources for annual youth conference.	(32,700)
8. Reduce funds available for implementing new Community Strategy Grants.	(291,314)
Total Change	(\$419,859)

Other Changes

9. Recognize the FY 2011 transfer of TANF funds to the Department of Human Services.	Yes
10. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes

Emergency Management Agency, Georgia

Purpose: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$260,945)
2. Reduce funds for operating expenses.	(8,457)
3. Reduce funds for the Civil Air Patrol contract.	(6,705)
4. Eliminate state funding for the Excess Property 1122 Procurement Program and transfer program operations to the Department of Public Safety.	(81,923)
5. Reduce funds for the Meridian Systems contract.	(8,550)
Total Change	(\$366,580)

Georgia Commission on Equal Opportunity

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$10,704
2. Eliminate 1 position.	(39,964)
3. Reduce funds for operating expenses.	(2,200)
Total Change	(\$31,460)

Georgia Council for the Arts

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

Recommended Change:

1. Reduce funds for personal services.	(\$8,871)
2. Reduce funds for operating expenses.	(22,758)
Total Change	(\$31,629)

Office of the Governor
Department Financial Summary

Georgia Professional Standards Commission

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$11,923
2. Reduce funds for personal services and operating expenses.	(238,716)
Total Change	(\$226,793)

Governor's Office of Consumer Protection

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$13,329
2. Eliminate 4 vacant positions.	(354,465)
Total Change	(\$341,136)

Office of the State Inspector General

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$1,254
2. Reduce funds for operating expenses.	(24,114)
Total Change	(\$22,860)

Student Achievement, Office of

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$3,015)
2. Reduce funds for personal services.	(19,502)
3. Reduce funds for contracts (\$33,000) and operating expenses (\$18,643).	(51,643)
Total Change	(\$74,160)

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$40,659,692	(\$1,862,921)	\$38,796,771
TOTAL STATE FUNDS	\$40,659,692	(\$1,862,921)	\$38,796,771
Temporary Assistance for Needy Families Block Grant	250,000	3,564,350	3,814,350
Federal Funds Not Itemized	40,869,167	0	40,869,167
TOTAL FEDERAL FUNDS	\$41,119,167	\$3,564,350	\$44,683,517
Other Funds	6,295,634	(3,814,350)	2,481,284
TOTAL OTHER FUNDS	\$6,295,634	(\$3,814,350)	\$2,481,284
Total Funds	\$88,074,493	(\$2,112,921)	\$85,961,572

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Governor's Emergency Fund			
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	\$6,276,732	(\$282,540)	\$5,994,192
Federal Funds Not Itemized	5,196,851	0	5,196,851
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$11,573,583	(\$282,540)	\$11,291,043
Governor's Office of Planning and Budget			
State General Funds	\$8,022,745	(\$7,017)	\$8,015,728
TOTAL FUNDS	\$8,022,745	(\$7,017)	\$8,015,728
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$879,701	(\$58,887)	\$820,814
Federal Funds Not Itemized	89,558	0	89,558
Other Funds	25	0	25
TOTAL FUNDS	\$969,284	(\$58,887)	\$910,397
Children and Families, Governor's Office for			
State General Funds	\$4,002,330	(\$419,859)	\$3,582,471
Temporary Assistance for Needy Families Block Grant	250,000	3,564,350	3,814,350
Federal Funds Not Itemized	4,401,246	0	4,401,246
Other Funds	3,814,350	(3,814,350)	0
TOTAL FUNDS	\$12,467,926	(\$669,859)	\$11,798,067
Emergency Management Agency, Georgia			
State General Funds	\$2,389,020	(\$366,580)	\$2,022,440
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,900,058	(\$366,580)	\$32,533,478
Georgia Commission on Equal Opportunity			
State General Funds	\$522,722	(\$31,460)	\$491,262
Federal Funds Not Itemized	407,000	0	407,000
TOTAL FUNDS	\$929,722	(\$31,460)	\$898,262
Georgia Council for the Arts			
State General Funds	\$790,735	(\$31,629)	\$759,106
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,450,135	(\$31,629)	\$1,418,506

Office of the Governor
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Georgia Professional Standards Commission			
State General Funds	\$6,109,052	(\$226,793)	\$5,882,259
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$6,521,482	(\$226,793)	\$6,294,689
Governor's Office of Consumer Protection			
State General Funds	\$6,664,935	(\$341,136)	\$6,323,799
Other Funds	1,572,903	0	1,572,903
TOTAL FUNDS	\$8,237,838	(\$341,136)	\$7,896,702
Office of the State Inspector General			
State General Funds	\$623,898	(\$22,860)	\$601,038
TOTAL FUNDS	\$623,898	(\$22,860)	\$601,038
Student Achievement, Office of			
State General Funds	\$908,246	(\$74,160)	\$834,086
TOTAL FUNDS	\$908,246	(\$74,160)	\$834,086

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Adoptions Services	87,445,885	(162,205)	87,283,680
After School Care	14,000,000	3,685,354	17,685,354
Child Care Licensing	2,023,862	170,000	2,193,862
Child Care Services	270,924,705	0	270,924,705
Child Support Services	106,447,327	1,859,481	108,306,808
Child Welfare Services	257,426,778	12,145	257,438,923
Child Welfare Services - Special Project	250,000	0	250,000
Community Services	17,189,183	0	17,189,183
Departmental Administration	94,332,149	(7,168,356)	87,163,793
Elder Abuse Investigations and Prevention	16,934,924	31,947	16,966,871
Elder Community Living Services	102,286,782	410,856	102,697,638
Elder Support Services	8,694,752	1,200	8,695,952
Energy Assistance	28,665,632	0	28,665,632
Family Violence Services	12,331,929	0	12,331,929
Federal and Unobligated Balances	0	18,257,539	18,257,539
Federal Eligibility Benefit Services	218,976,380	(8,782,271)	210,194,109
Federal Fund Transfers to Other Agencies	112,850,889	(1,242,276)	111,608,613
Out-of-Home Care	224,149,711	(30,097,207)	194,052,504
Refugee Assistance	4,749,006	0	4,749,006
Support for Needy Families - Basic Assistance	54,325,681	(1,825,266)	52,500,415
Support for Needy Families - Work Assistance	189,335,224	10,976,743	200,311,967
SUBTOTAL	\$1,823,340,799	(\$13,872,316)	\$1,809,468,483
(Excludes Attached Agencies)			
Attached Agencies			
Council On Aging	186,578	(9,190)	177,388
Family Connection	10,020,384	(323,147)	9,697,237
SUBTOTAL (ATTACHED AGENCIES)	\$10,206,962	(\$332,337)	\$9,874,625
Total Funds	\$1,833,547,761	(\$14,204,653)	\$1,819,343,108
Less:			
Federal Funds	1,080,841,321	4,154,565	1,084,995,886
Federal Recovery Funds	237,265,996	(4,615,457)	232,650,539
Other Funds	33,300,569	0	33,300,569
SUBTOTAL	\$1,351,407,886	(\$460,892)	\$1,350,946,994
State General Funds	475,948,069	(13,743,761)	462,204,308
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$482,139,875	(\$13,743,761)	\$468,396,114
Positions	2,145	0	2,145

Department of Human Services

Department Financial Summary

Amended FY 2011 Program Summary

Department of Human Services

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. Reflect an adjustment in the Workers' Compensation premium.	(\$98)
2. Reduce funds for contracts by 4% (Total Funds: \$164,904).	(59,280)
3. Replace loss of the enhanced Title IV-E funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: \$0).	1,138,742
4. Redistribute funds for unemployment insurance from the Departmental Administration program to the Adoptions Services program.	2,797
Total Change	\$1,082,161

After School Care

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

Recommended Change:

Other Changes

1. Increase Temporary Assistance for Needy Families (TANF) funds for the After School Care program based on projected expenditures (Total Funds: \$3,685,354).	Yes
--	-----

Child Care Licensing

Purpose: Protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

Recommended Change:

State General Funds

1. Reduce state funds in personal services (\$495,112), regular operating (\$101,486), telecommunications (\$32,540), computer charges (\$25,630), and contracts (\$1,000) in the Child Care Licensing program (Total Funds: \$655,768).	(\$343,200)
Total Change	(\$343,200)

Other Changes

2. Replace state funds with federal TANF funds for the Child Care Licensing program based on projected expenditures (Total Funds: \$825,768).	Yes
---	-----

Child Care Services

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

Recommended Change:

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

Department of Human Services

Department Financial Summary

Child Support Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$3,102)
2. Reflect an adjustment in telecommunications expenses.	239,892
3. Replace state funds and incentive funds with federal funds for personal services (\$1,000,000) and regular operating (\$1,941,176) in the Child Support Services program (Total Funds: \$2,941,176).	(1,000,000)
4. Replace loss of incentive funds from the American Recovery and Reinvestment Act of 2009 (ARRA) (Total Funds: \$6,764,705).	2,300,000
5. Redistribute funds for unemployment insurance from the Departmental Administration program to the Child Support Services program.	99,162
Total Change	\$1,635,952

Child Welfare Services

Purpose: The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$8,165)
2. Reduce funds for contracts by 4% (Total Funds: \$240,647).	(111,458)
3. Redistribute funds for unemployment insurance from the Departmental Administration program to the Child Welfare Services program.	260,957
Total Change	\$141,334

Child Welfare Services - Special Project

Purpose: The purpose of this appropriation is to increase funds for Child Advocacy Centers.

Recommended Change:

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

Community Services

Purpose: Provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

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

Departmental Administration

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

Recommended Change:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,632)
--	-----------

Department of Human Services

Department Financial Summary

2. Reflect an adjustment in telecommunications expenses.	432,491
3. Transfer a total of (\$3,087,472) related to the Department of Human Resources reorganization to the Department of Community Health for Public Health telecommunications (\$2,295,090) and software licensing (\$237,186) and to the Department of Behavioral Health and Developmental Disabilities for software licensing (\$555,196).	(3,087,472)
4. Redistribute funding for unemployment insurance from the Departmental Administration program to various programs.	(736,936)
Total Change	(\$3,393,549)
Other Changes	
5. Realign TANF funds based on prior year expenditures (Total Funds: \$3,774,807).	Yes

Elder Abuse Investigations and Prevention

Purpose: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,886)
2. Reflect an adjustment in telecommunications expenses.	11,288
3. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Abuse Investigations and Prevention program.	22,545
Total Change	\$31,947

Elder Community Living Services

Purpose: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$2,644
2. Replace loss of the enhanced Federal Medical Assistance Percentages (FMAP) from the American Recovery and Reinvestment Act of 2009.	2,186,602
3. Eliminate the contract with the Center for the Visually Impaired.	(177,859)
4. Reduce funds for Alzheimers Respite Services (\$225,000) and Non-Medicaid Home Community Based Respite Services (\$1,376,718).	(1,601,718)
5. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Community Living Services program.	1,187
Total Change	\$410,856

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:

1. Reflect an adjustment in telecommunications expenses.	\$607
2. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Support Services program.	593
Total Change	\$1,200

Department of Human Services

Department Financial Summary

Energy Assistance

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

Recommended Change:

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

Family Violence Services

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Replace state funds with federal TANF funds for the Family Violence program. | (\$4,483,171) |
| Total Change | (\$4,483,171) |

Federal and Unobligated Balances

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

Recommended Change:

- | | |
|--|-----|
| <u>Other Changes</u> | |
| 1. Reflect expected unobligated balance (Total Funds: \$18,257,539). | Yes |

Federal Eligibility Benefit Services

Purpose: Verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

Recommended Change:

- | | |
|--|--------------------|
| <u>State General Funds</u> | |
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$15,058) |
| 2. Reflect an adjustment in telecommunications expenses. | 694,938 |
| 3. Redistribute funds for unemployment insurance from the Departmental Administration program to the Federal Eligibility Benefit Services program. | 349,695 |
| Total Change | \$1,029,575 |
| <u>Other Changes</u> | |
| 4. Realign TANF funds based on prior year expenditures (Total Funds: \$9,811,846). | Yes |

Federal Fund Transfers to Other Agencies

Purpose: Reflect federal funds received by Department of Human Services to be transferred to other state agencies for eligible expenditures under federal law.

Recommended Change:

- | | |
|--|-----|
| <u>Other Changes</u> | |
| 1. Realign TANF funds based on prior year expenditures (Total Funds: \$3,514,490). | Yes |
| 2. Restore Social Services Block Grant (SSBG) to FY 2011 appropriation level (Total Funds: \$2,272,214). | Yes |

Department of Human Services

Department Financial Summary

Out-of-Home Care

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

Recommended Change:

State General Funds

- | | |
|--|----------------------|
| 1. Replace loss of enhanced Title IV-E funds from the American Recovery and Reinvestment Act of 2009 with state general funds. | \$1,176,715 |
| 2. Reduce funds to reflect a decrease in Out-of-Home Care utilization. (Total Funds: \$13,518,179). | (7,123,586) |
| Total Change | (\$5,946,871) |

Other Changes

- | | |
|---|-----|
| 3. Realign TANF funds based on prior year expenditures (Total Funds: \$16,579,028). | Yes |
|---|-----|

Refugee Assistance

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

Recommended Change:

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

Support for Needy Families - Basic Assistance

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Realign TANF funds based on prior year expenditures (Total Funds: \$1,825,266). | Yes |
|--|-----|

Support for Needy Families - Work Assistance

Purpose: Assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

State General Funds

- | | |
|--|----------------------|
| 1. Reduce employment support activities based on decreased utilization (Total Funds: \$5,609,335). | (\$3,577,658) |
| Total Change | (\$3,577,658) |

Other Changes

- | | |
|---|-----|
| 2. Realign TANF funds based on prior year expenditures (Total Funds: \$16,586,078). | Yes |
|---|-----|

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: Assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

Recommended Change:

- | | |
|--|------------------|
| 1. Reduce funds for regular operating expenses. | (\$3,700) |
| 2. Reduce funds for travel and contractual services. | (5,490) |
| Total Change | (\$9,190) |

Department of Human Services

Department Financial Summary

Family Connection

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

Recommended Change:

1. Reduce county collaborative contracts.	(\$278,250)
2. Reduce partnership contract for technical assistance.	(44,897)
Total Change	<hr/> (\$323,147)

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$475,948,069	(\$13,743,761)	\$462,204,308
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$482,139,875	(\$13,743,761)	\$468,396,114
CCDF Mandatory and Matching Funds	94,324,807	0	94,324,807
Child Care and Development Block Grant	112,979,962	0	112,979,962
Community Service Block Grant	17,312,159	0	17,312,159
Foster Care Title IV-E	79,524,909	(5,863,987)	73,660,922
Low-Income Home Energy Assistance	24,627,737	0	24,627,737
Medical Assistance Program	62,880,634	0	62,880,634
Preventive Health and Health Services Block Grant	200,470	0	200,470
Social Services Block Grant	52,499,273	2,272,214	54,771,487
TANF Block Grant - Unobligated Balance	25,201,084	10,014,907	35,215,991
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	346,911,441	(4,686,474)	342,224,967
Federal Funds Not Itemized	238,578,845	2,417,905	240,996,750
TOTAL FEDERAL FUNDS	\$1,080,841,321	\$4,154,565	\$1,084,995,886
Child Care and Development Block Grant (ARRA)	45,042,413	0	45,042,413
Foster Care Title IV-E (ARRA)	4,037,474	(1,176,715)	2,860,759
Federal Recovery Funds Not Itemized	188,186,109	(3,438,742)	184,747,367
TOTAL FEDERAL RECOVERY FUNDS	\$237,265,996	(\$4,615,457)	\$232,650,539
Other Funds	33,300,569	0	33,300,569
TOTAL OTHER FUNDS	\$33,300,569	\$0	\$33,300,569
Total Funds	\$1,833,547,761	(\$14,204,653)	\$1,819,343,108

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Adoptions Services			
State General Funds	\$31,251,149	\$1,082,161	\$32,333,310
Temporary Assistance for Needy Families Block Grant	15,000,000	0	15,000,000
Federal Funds Not Itemized	38,009,292	(105,624)	37,903,668
Federal Recovery Funds Not Itemized	3,140,444	(1,138,742)	2,001,702
Other Funds	45,000	0	45,000
TOTAL FUNDS	\$87,445,885	(\$162,205)	\$87,283,680
After School Care			
Temporary Assistance for Needy Families Block Grant	\$14,000,000	\$3,685,354	\$17,685,354
TOTAL FUNDS	\$14,000,000	\$3,685,354	\$17,685,354
Child Care Licensing			
State General Funds	\$343,200	(\$343,200)	\$0
Foster Care Title IV-E	312,568	(312,568)	0
Temporary Assistance for Needy Families Block Grant	1,368,094	825,768	2,193,862
TOTAL FUNDS	\$2,023,862	\$170,000	\$2,193,862
Child Care Services			
State General Funds	\$54,262,031	\$0	\$54,262,031
CCDF Mandatory and Matching Funds	90,698,416	0	90,698,416
Child Care and Development Block Grant	75,415,944	0	75,415,944
Social Services Block Grant	90	0	90
Temporary Assistance for Needy Families Block Grant	600,000	0	600,000
Federal Funds Not Itemized	2,405,811	0	2,405,811

Department of Human Services

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Child Care and Development Block Grant (ARRA)	45,042,413	0	45,042,413
Other Funds	2,500,000	0	2,500,000
TOTAL FUNDS	\$270,924,705	\$0	\$270,924,705
Child Support Services			
State General Funds	\$20,041,528	\$1,635,952	\$21,677,480
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	64,583,834	2,523,529	67,107,363
Federal Recovery Funds Not Itemized	18,464,705	(2,300,000)	16,164,705
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$106,447,327	\$1,859,481	\$108,306,808
Child Welfare Services			
State General Funds	\$89,414,370	\$141,334	\$89,555,704
CCDF Mandatory and Matching Funds	59,739	0	59,739
Foster Care Title IV-E	33,900,784	(57,000)	33,843,784
Medical Assistance Program	173,806	0	173,806
Social Services Block Grant	8,264,167	0	8,264,167
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	62,995,915	(72,189)	62,923,726
Federal Funds Not Itemized	28,165,789	0	28,165,789
Other Funds	8,652,208	0	8,652,208
TOTAL FUNDS	\$257,426,778	\$12,145	\$257,438,923
Child Welfare Services - Special Project			
Temporary Assistance for Needy Families Block Grant	\$250,000	\$0	\$250,000
TOTAL FUNDS	\$250,000	\$0	\$250,000
Community Services			
Community Service Block Grant	\$17,189,183	\$0	\$17,189,183
TOTAL FUNDS	\$17,189,183	\$0	\$17,189,183
Departmental Administration			
State General Funds	\$37,134,465	(\$3,393,549)	\$33,740,916
CCDF Mandatory and Matching Funds	2,366,652	0	2,366,652
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	122,976	0	122,976
Foster Care Title IV-E	7,616,228	0	7,616,228
Medical Assistance Program	4,572,153	0	4,572,153
Social Services Block Grant	2,444,532	0	2,444,532
Temporary Assistance for Needy Families Block Grant	11,870,056	(3,774,807)	8,095,249
Federal Funds Not Itemized	23,513,004	0	23,513,004
Other Funds	4,482,922	0	4,482,922
TOTAL FUNDS	\$94,332,149	(\$7,168,356)	\$87,163,793
Elder Abuse Investigations and Prevention			
State General Funds	\$11,749,971	\$31,947	\$11,781,918
Medical Assistance Program	500,000	0	500,000
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	793,894	0	793,894
Other Funds	1,611,520	0	1,611,520
TOTAL FUNDS	\$16,934,924	\$31,947	\$16,966,871
Elder Community Living Services			
State General Funds	\$55,777,581	\$410,856	\$56,188,437

Department of Human Services
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Tobacco Settlement Funds	5,073,877	0	5,073,877
Medical Assistance Program	13,765,259	0	13,765,259
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	23,908,635	0	23,908,635
TOTAL FUNDS	\$102,286,782	\$410,856	\$102,697,638
Elder Support Services			
State General Funds	\$665,555	\$1,200	\$666,755
Tobacco Settlement Funds	1,117,929	0	1,117,929
Federal Funds Not Itemized	5,866,268	0	5,866,268
Federal Recovery Funds Not Itemized	1,045,000	0	1,045,000
TOTAL FUNDS	\$8,694,752	\$1,200	\$8,695,952
Energy Assistance			
Low-Income Home Energy Assistance	\$24,281,180	\$0	\$24,281,180
Other Funds	4,384,452	0	4,384,452
TOTAL FUNDS	\$28,665,632	\$0	\$28,665,632
Family Violence Services			
State General Funds	\$4,483,171	(\$4,483,171)	\$0
Preventive Health and Health Services Block Grant	200,470	0	200,470
Temporary Assistance for Needy Families Block Grant	5,565,244	4,483,171	10,048,415
Federal Funds Not Itemized	2,083,044	0	2,083,044
TOTAL FUNDS	\$12,331,929	\$0	\$12,331,929
Federal and Unobligated Balances			
TANF Block Grant - Unobligated Balance	\$0	\$18,257,539	\$18,257,539
TOTAL FUNDS	\$0	\$18,257,539	\$18,257,539
Federal Eligibility Benefit Services			
State General Funds	\$93,258,965	\$1,029,575	\$94,288,540
Child Care and Development Block Grant	900,000	0	900,000
Foster Care Title IV-E	2,882,030	0	2,882,030
Low-Income Home Energy Assistance	346,557	0	346,557
Medical Assistance Program	43,127,713	0	43,127,713
Temporary Assistance for Needy Families Block Grant	29,440,706	(9,811,846)	19,628,860
Federal Funds Not Itemized	40,633,202	0	40,633,202
Other Funds	8,387,207	0	8,387,207
TOTAL FUNDS	\$218,976,380	(\$8,782,271)	\$210,194,109
Federal Fund Transfers to Other Agencies			
CCDF Mandatory and Matching Funds	\$1,200,000	\$0	\$1,200,000
Child Care and Development Block Grant	36,454,857	0	36,454,857
Social Services Block Grant	35,629,515	2,272,214	37,901,729
Temporary Assistance for Needy Families Block Grant	39,566,517	(3,514,490)	36,052,027
TOTAL FUNDS	\$112,850,889	(\$1,242,276)	\$111,608,613
Out-of-Home Care			
State General Funds	\$65,623,166	(\$5,946,871)	\$59,676,295
Foster Care Title IV-E	34,813,299	(5,494,419)	29,318,880
Temporary Assistance for Needy Families Block Grant	118,205,301	(17,479,202)	100,726,099
Federal Funds Not Itemized	1,470,471	0	1,470,471
Foster Care Title IV-E (ARRA)	4,037,474	(1,176,715)	2,860,759
TOTAL FUNDS	\$224,149,711	(\$30,097,207)	\$194,052,504

Department of Human Services
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Refugee Assistance			
Federal Funds Not Itemized	\$4,749,006	\$0	\$4,749,006
TOTAL FUNDS	\$4,749,006	\$0	\$4,749,006
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
TANF Block Grant - Unobligated Balance	25,201,084	(8,242,632)	16,958,452
Temporary Assistance for Needy Families Block Grant	29,024,597	6,417,366	35,441,963
TOTAL FUNDS	\$54,325,681	(\$1,825,266)	\$52,500,415
Support for Needy Families - Work Assistance			
State General Funds	\$3,577,658	(\$3,577,658)	\$0
Temporary Assistance for Needy Families Block Grant	17,825,011	14,554,401	32,379,412
Federal Funds Not Itemized	2,396,595	0	2,396,595
Federal Recovery Funds Not Itemized	165,535,960	0	165,535,960
TOTAL FUNDS	\$189,335,224	\$10,976,743	\$200,311,967
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$186,578	(\$9,190)	\$177,388
TOTAL FUNDS	\$186,578	(\$9,190)	\$177,388
Family Connection			
State General Funds	\$8,078,681	(\$323,147)	\$7,755,534
Medical Assistance Program	741,703	0	741,703
Temporary Assistance for Needy Families Block Grant	1,200,000	0	1,200,000
TOTAL FUNDS	\$10,020,384	(\$323,147)	\$9,697,237

Commissioner of Insurance

Department Financial Summary

Commissioner of Insurance

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Departmental Administration	\$1,801,277	(\$113,665)	\$1,687,612
Enforcement	695,684	(1,928)	693,756
Fire Safety	5,418,647	(173,434)	5,245,213
Industrial Loan	605,453	(1,678)	603,775
Insurance Regulation	4,979,664	(13,805)	4,965,859
Special Fraud	3,304,314	(9,160)	3,295,154
SUBTOTAL	\$16,805,039	(\$313,670)	\$16,491,369
Total Funds	\$16,805,039	(\$313,670)	\$16,491,369
Less:			
Federal Funds	954,555	0	954,555
Other Funds	97,337	0	97,337
SUBTOTAL	\$1,051,892	\$0	\$1,051,892
State General Funds	15,753,147	(313,670)	15,439,477
TOTAL STATE FUNDS	\$15,753,147	(\$313,670)	\$15,439,477
Positions	310	(3)	307
Motor Vehicles	52	0	52

Amended FY 2011 Program Summary

Departmental Administration

Purpose: The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$398)
2. Reflect an adjustment in telecommunications expenses.	(4,596)
3. Eliminate 3 IT support staff positions starting January 1, 2011.	(108,671)
Total Change	(\$113,665)

Enforcement

Purpose: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$153)
2. Reflect an adjustment in telecommunications expenses.	(1,775)
Total Change	(\$1,928)

Commissioner of Insurance

Department Financial Summary

Fire Safety

Purpose: The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$962)
2. Reflect an adjustment in telecommunications expenses.	(11,143)
3. Reduce funds for personal services starting January 1, 2011 and maximize the use of federal funding.	(161,329)
Total Change	(\$173,434)

Industrial Loan

Purpose: The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$133)
2. Reflect an adjustment in telecommunications expenses.	(1,545)
Total Change	(\$1,678)

Insurance Regulation

Purpose: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,098)
2. Reflect an adjustment in telecommunications expenses.	(12,707)
Total Change	(\$13,805)

Special Fraud

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$728)
2. Reflect an adjustment in telecommunications expenses.	(8,432)
Total Change	(\$9,160)

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$15,753,147	(\$313,670)	\$15,439,477
TOTAL STATE FUNDS	\$15,753,147	(\$313,670)	\$15,439,477
Federal Funds Not Itemized	954,555	0	954,555
TOTAL FEDERAL FUNDS	\$954,555	\$0	\$954,555
Other Funds	97,337	0	97,337
TOTAL OTHER FUNDS	\$97,337	\$0	\$97,337
Total Funds	\$16,805,039	(\$313,670)	\$16,491,369

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Departmental Administration			
State General Funds	\$1,801,172	(\$113,665)	\$1,687,507
Other Funds	105	0	105
TOTAL FUNDS	\$1,801,277	(\$113,665)	\$1,687,612
Enforcement			
State General Funds	\$695,684	(\$1,928)	\$693,756
TOTAL FUNDS	\$695,684	(\$1,928)	\$693,756
Fire Safety			
State General Funds	\$4,366,860	(\$173,434)	\$4,193,426
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$5,418,647	(\$173,434)	\$5,245,213
Industrial Loan			
State General Funds	\$605,453	(\$1,678)	\$603,775
TOTAL FUNDS	\$605,453	(\$1,678)	\$603,775
Insurance Regulation			
State General Funds	\$4,979,664	(\$13,805)	\$4,965,859
TOTAL FUNDS	\$4,979,664	(\$13,805)	\$4,965,859
Special Fraud			
State General Funds	\$3,304,314	(\$9,160)	\$3,295,154
TOTAL FUNDS	\$3,304,314	(\$9,160)	\$3,295,154

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Bureau Administration	\$10,878,124	(\$3,390,457)	\$7,487,667
Criminal Justice Information Services	9,926,995	(757,418)	9,169,577
Forensic Scientific Services	21,903,507	(383,298)	21,520,209
Medicaid Fraud Control Unit	4,387,068	(83,084)	4,303,984
Regional Investigative Services	25,705,629	219,033	25,924,662
Task Forces	1,091,187	(1,091,187)	0
SUBTOTAL	\$73,892,510	(\$5,486,411)	\$68,406,099
(Excludes Attached Agencies)			
Attached Agencies			
Criminal Justice Coordinating Council	42,535,256	(27,807)	42,507,449
SUBTOTAL (ATTACHED AGENCIES)	\$42,535,256	(\$27,807)	\$42,507,449
Total Funds	\$116,427,766	(\$5,514,218)	\$110,913,548
Less:			
Federal Funds	30,478,333	0	30,478,333
Federal Recovery Funds	6,132,772	0	6,132,772
Other Funds	19,405,240	0	19,405,240
SUBTOTAL	\$56,016,345	\$0	\$56,016,345
State General Funds	60,411,421	(5,514,218)	54,897,203
TOTAL STATE FUNDS	\$60,411,421	(\$5,514,218)	\$54,897,203
Positions	784	0	784
Motor Vehicles	501	0	501

Amended FY 2011 Program Summary

Bureau Administration

Purpose: The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$4,343) |
| 2. Reflect an adjustment in telecommunications expenses. | (2,462,544) |
| 3. Reduce funds for telecommunications due to the completion of the Unisys Migration ahead of schedule. | (800,000) |
| 4. Reduce funds for personal services. | (45,000) |
| 5. Replace state funds with other funds from the Criminal Justice Coordinating Council (CJCC) for administrative support to CJCC. | (78,570) |
| Total Change | (\$3,390,457) |

Georgia Bureau of Investigation

Department Financial Summary

Criminal Justice Information Services

Purpose: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$7,418)
2. Replace state funds with other funds based on higher than anticipated revenue through criminal background check fees.	(750,000)
Total Change	(\$757,418)

Forensic Scientific Services

Purpose: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$23,298)
2. Replace state funds with one-time federal DNA grant for supplies.	(360,000)
Total Change	(\$383,298)

Medicaid Fraud Control Unit

Purpose: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$435)
2. Reduce funds for operating expenses and hold 2 positions vacant.	(71,836)
3. Reduce funds for operating expenses.	(10,813)
Total Change	(\$83,084)

Regional Investigative Services

Purpose: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$23,538)
2. Replace state funds with one-time asset share funds from Purchase Evidence Purchase Investigative activities.	(280,000)
3. Reduce the Task Forces program by transferring funds and realigning 4 agents to the Regional Investigative Services program.	1,091,187

Georgia Bureau of Investigation

Department Financial Summary

4. Reduce funds for personal services due to retirements.	(276,430)
5. Eliminate funding for 5 agent positions due to attrition.	(178,244)
6. Reduce funds for travel and supplies.	(5,000)
7. Reduce funds for operating expenses.	(108,942)
Total Change	\$219,033

Task Forces

Purpose: The purpose of this appropriation is to provide GBI supervisory support with a special agent-in-charge to each of the thirteen federally funded multi-jurisdictional drug task forces.

Recommended Change:

1. Reduce the Task Forces program by transferring funds and realigning 4 agents to the Regional Investigative Services program.	(\$1,091,187)
Total Change	(\$1,091,187)

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. Reflect an adjustment in the Workers' Compensation premium.	(\$1,149)
2. Reflect an adjustment in telecommunications expenses.	(2,133)
3. Reduce funds for personal services.	(23,205)
4. Reduce funds for operating expenses.	(1,320)
Total Change	(\$27,807)

Georgia Bureau of Investigation

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$60,411,421	(\$5,514,218)	\$54,897,203
TOTAL STATE FUNDS	\$60,411,421	(\$5,514,218)	\$54,897,203
Federal Funds Not Itemized	30,478,333	0	30,478,333
TOTAL FEDERAL FUNDS	\$30,478,333	\$0	\$30,478,333
Federal Recovery Funds Not Itemized	6,132,772	0	6,132,772
TOTAL FEDERAL RECOVERY FUNDS	\$6,132,772	\$0	\$6,132,772
Other Funds	19,405,240	0	19,405,240
TOTAL OTHER FUNDS	\$19,405,240	\$0	\$19,405,240
Total Funds	\$116,427,766	(\$5,514,218)	\$110,913,548

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Bureau Administration			
State General Funds	\$10,848,124	(\$3,390,457)	\$7,457,667
Federal Funds Not Itemized	30,000	0	30,000
TOTAL FUNDS	\$10,878,124	(\$3,390,457)	\$7,487,667
Criminal Justice Information Services			
State General Funds	\$7,225,266	(\$757,418)	\$6,467,848
Federal Funds Not Itemized	211,425	0	211,425
Other Funds	2,490,304	0	2,490,304
TOTAL FUNDS	\$9,926,995	(\$757,418)	\$9,169,577
Forensic Scientific Services			
State General Funds	\$18,598,125	(\$383,298)	\$18,214,827
Federal Funds Not Itemized	81,131	0	81,131
Federal Recovery Funds Not Itemized	3,066,386	0	3,066,386
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$21,903,507	(\$383,298)	\$21,520,209
Medicaid Fraud Control Unit			
State General Funds	\$1,084,685	(\$83,084)	\$1,001,601
Federal Funds Not Itemized	3,300,272	0	3,300,272
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,387,068	(\$83,084)	\$4,303,984
Regional Investigative Services			
State General Funds	\$21,193,678	\$219,033	\$21,412,711
Federal Funds Not Itemized	1,240,883	0	1,240,883
Federal Recovery Funds Not Itemized	3,066,386	0	3,066,386
Other Funds	204,682	0	204,682
TOTAL FUNDS	\$25,705,629	\$219,033	\$25,924,662
Task Forces			
State General Funds	\$1,091,187	(\$1,091,187)	\$0
TOTAL FUNDS	\$1,091,187	(\$1,091,187)	\$0
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$370,356	(\$27,807)	\$342,549
Federal Funds Not Itemized	25,614,622	0	25,614,622
Other Funds	16,550,278	0	16,550,278
TOTAL FUNDS	\$42,535,256	(\$27,807)	\$42,507,449

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Administration	\$27,612,637	(\$173,056)	\$27,439,581
Community Non-secure Commitment	34,371,300	(3,289,828)	31,081,472
Community Supervision	58,041,726	(3,839,919)	54,201,807
Secure Commitment (YDCs)	71,552,657	(635,811)	70,916,846
Secure Detention (RYDCs)	110,621,287	(2,559,623)	108,061,664
SUBTOTAL	\$302,199,607	(\$10,498,237)	\$291,701,370
Total Funds	\$302,199,607	(\$10,498,237)	\$291,701,370
Less:			
Federal Funds	1,507,233	0	1,507,233
Federal Recovery Funds	28,962,817	0	28,962,817
Other Funds	5,272,411	0	5,272,411
SUBTOTAL	\$35,742,461	\$0	\$35,742,461
State General Funds	266,457,146	(10,498,237)	255,958,909
TOTAL STATE FUNDS	\$266,457,146	(\$10,498,237)	\$255,958,909
Positions	4,134	(11)	4,123
Motor Vehicles	270	0	270

Amended FY 2011 Program Summary

Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$36,484
2. Reflect an adjustment in telecommunications expenses.	303,460
3. Eliminate funding for 14 motor vehicles across multiple programs.	(63,000)
4. Streamline service delivery and eliminate 9 full-time vacant positions.	(450,000)
Total Change	(\$173,056)

Department of Juvenile Justice

Department Financial Summary

Community Non-secure Commitment

Purpose: Protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$2,654
2. Recognize one-time savings to contractual services.	(595,330)
3. Realign state funds for residential placements to the appropriate program.	1,666,040
4. Reduce funds for cancelled contracts.	(4,363,192)
Total Change	(\$3,289,828)

Community Supervision

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$139,304
2. Streamline service delivery and eliminate 2 full-time positions.	(68,212)
3. Increase turnover savings by maintaining hiring freeze.	(1,573,203)
4. Eliminate funding for 14 motor vehicles across multiple programs.	(130,543)
5. Reduce regular operating expenses.	(541,225)
6. Realign state funds for residential placements to the appropriate program.	(1,666,040)
Total Change	(\$3,839,919)

Secure Commitment (YDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$218,243
2. Increase turnover savings by maintaining hiring freeze.	(1,250,000)
3. Eliminate funding for 14 motor vehicles across multiple programs.	(84,803)
4. Eliminate paid overtime.	(470,276)
5. Realign funding for utility and maintenance expenses.	951,025
Total Change	(\$635,811)

Department of Juvenile Justice

Department Financial Summary

Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$266,668
2. Eliminate 1 education supervisor position.	(95,151)
3. Eliminate 1 regional principal position.	(109,660)
4. Increase turnover savings by maintaining hiring freeze.	(250,000)
5. Eliminate paid overtime.	(529,724)
6. Eliminate funding for 14 motor vehicles across multiple programs.	(65,731)
7. Realign funding for utility and maintenance expenses.	(951,025)
8. Increase class size in 9 RYDC basic education programs.	(825,000)
Total Change	(\$2,559,623)

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$266,457,146	(\$10,498,237)	\$255,958,909
TOTAL STATE FUNDS	\$266,457,146	(\$10,498,237)	\$255,958,909
Federal Funds Not Itemized	1,507,233	0	1,507,233
TOTAL FEDERAL FUNDS	\$1,507,233	\$0	\$1,507,233
Federal Recovery Funds Not Itemized	28,962,817	0	28,962,817
TOTAL FEDERAL RECOVERY FUNDS	\$28,962,817	\$0	\$28,962,817
Other Funds	5,272,411	0	5,272,411
TOTAL OTHER FUNDS	\$5,272,411	\$0	\$5,272,411
Total Funds	\$302,199,607	(\$10,498,237)	\$291,701,370

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Administration			
State General Funds	\$24,547,439	(\$173,056)	\$24,374,383
Federal Funds Not Itemized	373,009	0	373,009
Federal Recovery Funds Not Itemized	2,285,689	0	2,285,689
Other Funds	406,500	0	406,500
TOTAL FUNDS	\$27,612,637	(\$173,056)	\$27,439,581
Community Non-secure Commitment			
State General Funds	\$32,997,820	(\$3,289,828)	\$29,707,992
Other Funds	1,373,480	0	1,373,480
TOTAL FUNDS	\$34,371,300	(\$3,289,828)	\$31,081,472
Community Supervision			
State General Funds	\$50,791,425	(\$3,839,919)	\$46,951,506
Federal Recovery Funds Not Itemized	7,250,301	0	7,250,301
TOTAL FUNDS	\$58,041,726	(\$3,839,919)	\$54,201,807
Secure Commitment (YDCs)			
State General Funds	\$61,639,075	(\$635,811)	\$61,003,264
Federal Funds Not Itemized	1,075,698	0	1,075,698
Federal Recovery Funds Not Itemized	7,284,378	0	7,284,378
Other Funds	1,553,506	0	1,553,506
TOTAL FUNDS	\$71,552,657	(\$635,811)	\$70,916,846
Secure Detention (RYDCs)			
State General Funds	\$96,481,387	(\$2,559,623)	\$93,921,764
Federal Funds Not Itemized	58,526	0	58,526
Federal Recovery Funds Not Itemized	12,142,449	0	12,142,449
Other Funds	1,938,925	0	1,938,925
TOTAL FUNDS	\$110,621,287	(\$2,559,623)	\$108,061,664

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Business Enterprise Program	\$2,279,971	(\$31,156)	\$2,248,815
Department of Labor Administration	39,795,632	(2,237)	39,793,395
Disability Adjudication Section	55,598,820	0	55,598,820
Division of Rehabilitation Administration	4,680,988	(295,612)	4,385,376
Georgia Industries for the Blind	12,153,361	(32,206)	12,121,155
Labor Market Information	2,249,873	0	2,249,873
Roosevelt Warm Springs Institute	31,961,974	(677,634)	31,284,340
Safety Inspections	3,005,208	(167,788)	2,837,420
Unemployment Insurance	54,761,438	(7,221)	54,754,217
Vocational Rehabilitation Program	80,900,536	(1,421,604)	79,478,932
Workforce Development	129,207,696	(121,215)	129,086,481
SUBTOTAL	\$416,595,497	(\$2,756,673)	\$413,838,824
Total Funds	\$416,595,497	(\$2,756,673)	\$413,838,824
Less:			
Federal Funds	345,440,508	0	345,440,508
Other Funds	31,668,464	0	31,668,464
SUBTOTAL	\$377,108,972	\$0	\$377,108,972
State General Funds	39,486,525	(2,756,673)	36,729,852
TOTAL STATE FUNDS	\$39,486,525	(\$2,756,673)	\$36,729,852
Positions	3,901	0	3,901
Motor Vehicles	84	0	84

Amended FY 2011 Program Summary

Business Enterprise Program

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$406) |
| 2. Reduce funds for personal services. | (30,750) |
| Total Change | (\$31,156) |

Department of Labor Administration

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

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$2,237) |
| Total Change | (\$2,237) |

Department of Labor

Department Financial Summary

Disability Adjudication Section

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

Recommended Change:

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

Division of Rehabilitation Administration

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

Recommended Change:

1.	Reflect an adjustment in telecommunications expenses.	(\$2,284)
2.	Reduce funds for personal services.	(50,199)
3.	Reduce funds for contracts.	(243,129)
	Total Change	(\$295,612)

Georgia Industries for the Blind

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

Recommended Change:

1.	Reflect an adjustment in telecommunications expenses.	(\$419)
2.	Reduce funds for personal services.	(31,787)
	Total Change	(\$32,206)

Labor Market Information

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

Recommended Change:

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

Roosevelt Warm Springs Institute

Purpose: Empower individuals with disabilities to achieve personal independence.

Recommended Change:

1.	Reflect an adjustment in telecommunications expenses.	(\$7,856)
2.	Reduce funds for personal services.	(647,237)
3.	Reduce funds for contracts.	(22,541)
	Total Change	(\$677,634)

Department of Labor

Department Financial Summary

Safety Inspections

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$3,666)
2. Reduce funds for personal services.	(164,122)
Total Change	(\$167,788)

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. Reflect an adjustment in telecommunications expenses.	(\$7,221)
Total Change	(\$7,221)

Vocational Rehabilitation Program

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$26
2. Reflect an adjustment in telecommunications expenses.	(18,643)
3. Reduce funds for personal services.	(1,079,897)
4. Reduce funds for contracts.	(323,090)
Total Change	(\$1,421,604)

Workforce Development

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$8,293)
2. Reduce funds for personal services.	(112,922)
Total Change	(\$121,215)

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$39,486,525	(\$2,756,673)	\$36,729,852
TOTAL STATE FUNDS	\$39,486,525	(\$2,756,673)	\$36,729,852
Federal Funds Not Itemized	345,440,508	0	345,440,508
TOTAL FEDERAL FUNDS	\$345,440,508	\$0	\$345,440,508
Other Funds	31,668,464	0	31,668,464
TOTAL OTHER FUNDS	\$31,668,464	\$0	\$31,668,464
Total Funds	\$416,595,497	(\$2,756,673)	\$413,838,824

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Business Enterprise Program			
State General Funds	\$313,886	(\$31,156)	\$282,730
Federal Funds Not Itemized	1,966,085	0	1,966,085
TOTAL FUNDS	\$2,279,971	(\$31,156)	\$2,248,815
Department of Labor Administration			
State General Funds	\$1,731,423	(\$2,237)	\$1,729,186
Federal Funds Not Itemized	37,923,936	0	37,923,936
Other Funds	140,273	0	140,273
TOTAL FUNDS	\$39,795,632	(\$2,237)	\$39,793,395
Disability Adjudication Section			
Federal Funds Not Itemized	\$55,598,820	\$0	\$55,598,820
TOTAL FUNDS	\$55,598,820	\$0	\$55,598,820
Division of Rehabilitation Administration			
State General Funds	\$1,767,470	(\$295,612)	\$1,471,858
Federal Funds Not Itemized	2,913,518	0	2,913,518
TOTAL FUNDS	\$4,680,988	(\$295,612)	\$4,385,376
Georgia Industries for the Blind			
State General Funds	\$324,473	(\$32,206)	\$292,267
Other Funds	11,828,888	0	11,828,888
TOTAL FUNDS	\$12,153,361	(\$32,206)	\$12,121,155
Labor Market Information			
Federal Funds Not Itemized	\$2,249,873	\$0	\$2,249,873
TOTAL FUNDS	\$2,249,873	\$0	\$2,249,873
Roosevelt Warm Springs Institute			
State General Funds	\$6,079,598	(\$677,634)	\$5,401,964
Federal Funds Not Itemized	6,989,289	0	6,989,289
Other Funds	18,893,087	0	18,893,087
TOTAL FUNDS	\$31,961,974	(\$677,634)	\$31,284,340
Safety Inspections			
State General Funds	\$2,836,656	(\$167,788)	\$2,668,868
Federal Funds Not Itemized	168,552	0	168,552
TOTAL FUNDS	\$3,005,208	(\$167,788)	\$2,837,420
Unemployment Insurance			
State General Funds	\$5,588,252	(\$7,221)	\$5,581,031
Federal Funds Not Itemized	49,173,186	0	49,173,186
TOTAL FUNDS	\$54,761,438	(\$7,221)	\$54,754,217
Vocational Rehabilitation Program			
State General Funds	\$14,427,167	(\$1,421,604)	\$13,005,563

Department of Labor
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Federal Funds Not Itemized	65,667,153	0	65,667,153
Other Funds	806,216	0	806,216
TOTAL FUNDS	\$80,900,536	(\$1,421,604)	\$79,478,932
Workforce Development			
State General Funds	\$6,417,600	(\$121,215)	\$6,296,385
Federal Funds Not Itemized	122,790,096	0	122,790,096
TOTAL FUNDS	\$129,207,696	(\$121,215)	\$129,086,481

Department of Law

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Department of Law	\$53,807,321	(\$169,196)	\$53,638,125
SUBTOTAL	\$53,807,321	(\$169,196)	\$53,638,125
Total Funds	\$53,807,321	(\$169,196)	\$53,638,125
Less:			
Other Funds	36,826,240	549,082	37,375,322
SUBTOTAL	\$36,826,240	\$549,082	\$37,375,322
State General Funds	16,981,081	(718,278)	16,262,803
TOTAL STATE FUNDS	\$16,981,081	(\$718,278)	\$16,262,803

Positions	216	(2)	214
Motor Vehicles	1	0	1

Amended FY 2011 Program Summary

Department of Law

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$914
2. Reflect an adjustment in telecommunications expenses.	(2,732)
3. Replace state funds with a projected increase in other funds.	(549,082)
4. Reduce funds for personal services.	(132,682)
5. Reduce contract funds for staffing services.	(34,696)
Total Change	(\$718,278)

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$16,981,081	(\$718,278)	\$16,262,803
TOTAL STATE FUNDS	\$16,981,081	(\$718,278)	\$16,262,803
Other Funds	36,826,240	549,082	37,375,322
TOTAL OTHER FUNDS	\$36,826,240	\$549,082	\$37,375,322
Total Funds	\$53,807,321	(\$169,196)	\$53,638,125

Department of Law	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$16,981,081	(\$718,278)	\$16,262,803
Other Funds	36,826,240	549,082	37,375,322
TOTAL FUNDS	\$53,807,321	(\$169,196)	\$53,638,125

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Coastal Resources	\$6,869,189	(\$163,158)	\$6,706,031
Departmental Administration	11,929,260	(459,713)	11,469,547
Environmental Protection	115,058,076	(1,167,407)	113,890,669
Hazardous Waste Trust Fund	2,953,273	0	2,953,273
Historic Preservation	2,523,652	(166,693)	2,356,959
Land Conservation	426,530	(5,853)	420,677
Parks, Recreation and Historic Sites	57,179,489	(969,084)	56,210,405
Pollution Prevention Assistance	211,893	0	211,893
Solid Waste Trust Fund	747,007	(29,880)	717,127
Wildlife Resources	53,938,318	(2,436,013)	51,502,305
SUBTOTAL	\$251,836,687	(\$5,397,801)	\$246,438,886
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Agricultural Exposition Authority	1,385,209	(101,243)	1,283,966
SUBTOTAL (ATTACHED AGENCIES)	\$1,385,209	(\$101,243)	\$1,283,966
Total Funds	\$253,221,896	(\$5,499,044)	\$247,722,852
Less:			
Federal Funds	54,029,420	0	54,029,420
Other Funds	108,089,367	0	108,089,367
SUBTOTAL	\$162,118,787	\$0	\$162,118,787
State General Funds	91,103,109	(5,499,044)	85,604,065
TOTAL STATE FUNDS	\$91,103,109	(\$5,499,044)	\$85,604,065
Positions	2,335	(17)	2,318
Motor Vehicles	1,577	0	1,577

Amended FY 2011 Program Summary

Coastal Resources

Purpose: Preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$4,459) |
| 2. Reduce funds for personal services to reflect projected expenditures and eliminate 3 positions. | (158,699) |
| Total Change | (\$163,158) |

Department of Natural Resources

Department Financial Summary

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$16,511)
2. Reflect an adjustment in telecommunications expenses.	(305,524)
3. Reduce funds for personal services and eliminate 2 positions.	(65,314)
4. Reduce funds for operating expenses.	(72,364)
Total Change	(\$459,713)

Environmental Protection

Purpose: Protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$66,672)
2. Reduce funds for personal services and eliminate 11 positions.	(1,100,735)
Total Change	(\$1,167,407)

Hazardous Waste Trust Fund

Purpose: Fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

Recommended Change:

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

Historic Preservation

Purpose: Identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$3,693)
2. Eliminate contract funds for the Regional Commissions' historic preservation planners.	(163,000)
Total Change	(\$166,693)

Department of Natural Resources

Department Financial Summary

Land Conservation

Purpose: Oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate land upon which the state holds an easement remains in the required condition.

Recommended Change:

- | | |
|--|------------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$853) |
| 2. Reduce funds for operating expenses. | (5,000) |
| Total Change | <hr/> (\$5,853) |

Parks, Recreation and Historic Sites

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

Recommended Change:

- | | |
|--|--------------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$54,037) |
| 2. Reduce funds for operating expenses. | (270,000) |
| 3. Reduce funds for contracts. | (170,047) |
| 4. Utilize other funds for capital outlay repairs and maintenance. | (475,000) |
| Total Change | <hr/> (\$969,084) |

Pollution Prevention Assistance

Purpose: Promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

Recommended Change:

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

Solid Waste Trust Fund

Purpose: Fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

Recommended Change:

- | | |
|---|-------------------------|
| 1. Reduce funds for operating expenses. | (\$29,880) |
| Total Change | <hr/> (\$29,880) |

Department of Natural Resources

Department Financial Summary

Wildlife Resources

Purpose: Regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$67,930)
2. Reduce funds for personal services to reflect projected expenditures and eliminate 17 positions.	(961,468)
3. Replace state funds with existing other funds (\$379,000) and federal funds (\$142,749) for personal services.	(521,749)
4. Replace state funds with existing other funds for operating expenses.	(200,000)
5. Replace state funds with existing federal funds for leased wildlife management areas.	(478,866)
6. Utilize other funds for capital outlay new construction (\$50,000) and repairs and maintenance (\$156,000).	(206,000)
Total Change	<hr/> (\$2,436,013)

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

Purpose: Reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$9,574
2. Reduce funds for operating expenses.	(110,817)
Total Change	<hr/> (\$101,243)

Department of Natural Resources

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$91,103,109	(\$5,499,044)	\$85,604,065
TOTAL STATE FUNDS	\$91,103,109	(\$5,499,044)	\$85,604,065
Federal Highway Administration Highway Planning and Construction	29,619	0	29,619
Federal Funds Not Itemized	53,999,801	0	53,999,801
TOTAL FEDERAL FUNDS	\$54,029,420	\$0	\$54,029,420
Other Funds	108,089,367	0	108,089,367
TOTAL OTHER FUNDS	\$108,089,367	\$0	\$108,089,367
Total Funds	\$253,221,896	(\$5,499,044)	\$247,722,852

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Coastal Resources			
State General Funds	\$2,288,197	(\$163,158)	\$2,125,039
Federal Funds Not Itemized	4,383,197	0	4,383,197
Other Funds	197,795	0	197,795
TOTAL FUNDS	\$6,869,189	(\$163,158)	\$6,706,031
Departmental Administration			
State General Funds	\$11,715,812	(\$459,713)	\$11,256,099
Federal Funds Not Itemized	174,383	0	174,383
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,929,260	(\$459,713)	\$11,469,547
Environmental Protection			
State General Funds	\$25,167,942	(\$1,167,407)	\$24,000,535
Federal Funds Not Itemized	32,861,619	0	32,861,619
Other Funds	57,028,515	0	57,028,515
TOTAL FUNDS	\$115,058,076	(\$1,167,407)	\$113,890,669
Hazardous Waste Trust Fund			
State General Funds	\$2,953,273	\$0	\$2,953,273
TOTAL FUNDS	\$2,953,273	\$0	\$2,953,273
Historic Preservation			
State General Funds	\$1,502,865	(\$166,693)	\$1,336,172
Federal Highway Administration Highway Planning and Construction	29,619	0	29,619
Federal Funds Not Itemized	991,168	0	991,168
TOTAL FUNDS	\$2,523,652	(\$166,693)	\$2,356,959
Land Conservation			
State General Funds	\$426,530	(\$5,853)	\$420,677
TOTAL FUNDS	\$426,530	(\$5,853)	\$420,677
Parks, Recreation and Historic Sites			
State General Funds	\$14,355,221	(\$969,084)	\$13,386,137
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	41,120,239	0	41,120,239
TOTAL FUNDS	\$57,179,489	(\$969,084)	\$56,210,405
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

Department of Natural Resources
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Solid Waste Trust Fund			
State General Funds	\$747,007	(\$29,880)	\$717,127
TOTAL FUNDS	\$747,007	(\$29,880)	\$717,127
Wildlife Resources			
State General Funds	\$30,561,053	(\$2,436,013)	\$28,125,040
Federal Funds Not Itemized	13,788,825	0	13,788,825
Other Funds	9,588,440	0	9,588,440
TOTAL FUNDS	\$53,938,318	(\$2,436,013)	\$51,502,305
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$1,385,209	(\$101,243)	\$1,283,966
TOTAL FUNDS	\$1,385,209	(\$101,243)	\$1,283,966

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Board Administration	\$5,209,418	\$143,148	\$5,352,566
Clemency Decisions	6,848,401	96,817	6,945,218
Parole Supervision	39,150,275	57,501	39,207,776
Victim Services	445,629	3,658	449,287
SUBTOTAL	\$51,653,723	\$301,124	\$51,954,847
Total Funds	\$51,653,723	\$301,124	\$51,954,847
Less:			
Federal Funds	806,050	0	806,050
SUBTOTAL	\$806,050	\$0	\$806,050
State General Funds	50,847,673	301,124	51,148,797
TOTAL STATE FUNDS	\$50,847,673	\$301,124	\$51,148,797
Positions	802	4	806
Motor Vehicles	166	0	166

State Board of Pardons and Paroles

Amended FY 2011 Program Summary

Board Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$111
2. Reflect an adjustment in telecommunications expenses.	143,037
Total Change	\$143,148

Clemency Decisions

Purpose: The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$244
2. Reflect an adjustment in telecommunications expenses.	29,761
3. Transfer funds and 4 positions from the Offender Management program of the Department of Corrections to gain efficiencies in the clemency release process.	66,812
Total Change	\$96,817

State Board of Pardons and Paroles

Department Financial Summary

Parole Supervision

Purpose: The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$1,537
2. Reflect an adjustment in telecommunications expenses.	127,245
3. Reduce funds for rent by relocating the Gainesville parole office into state owned spaced shared with the Department of Corrections.	(33,000)
4. Eliminate use of an external and objective assessment center approach to the Chief Parole Officer promotion process.	(19,418)
5. Discontinue formal external oversight of agency accreditation and certification programs.	(12,005)
6. Recognize savings based on changes to the calculation of the pro rata share of funds paid to the Interstate Commmission for Adult Offender Supervision.	(6,858)
Total Change	<hr/> \$57,501

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$14
2. Reflect an adjustment in telecommunications expenses.	3,644
Total Change	<hr/> \$3,658

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$50,847,673	\$301,124	\$51,148,797
TOTAL STATE FUNDS	\$50,847,673	\$301,124	\$51,148,797
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$51,653,723	\$301,124	\$51,954,847

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Board Administration			
State General Funds	\$5,209,418	\$143,148	\$5,352,566
TOTAL FUNDS	\$5,209,418	\$143,148	\$5,352,566
Clemency Decisions			
State General Funds	\$6,848,401	\$96,817	\$6,945,218
TOTAL FUNDS	\$6,848,401	\$96,817	\$6,945,218
Parole Supervision			
State General Funds	\$38,344,225	\$57,501	\$38,401,726
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$39,150,275	\$57,501	\$39,207,776
Victim Services			
State General Funds	\$445,629	\$3,658	\$449,287
TOTAL FUNDS	\$445,629	\$3,658	\$449,287

State Personnel Administration

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Recruitment and Staffing Services	\$1,173,280	(\$30,000)	\$1,143,280
System Administration	3,169,033	261,074	3,430,107
Total Compensation and Rewards	3,685,192	(184,218)	3,500,974
Workforce Development and Alignment	2,293,294	(46,856)	2,246,438
SUBTOTAL	\$10,320,799	\$0	\$10,320,799
Total Funds	\$10,320,799	\$0	\$10,320,799
Less:			
Other Funds	10,320,799	0	10,320,799
SUBTOTAL	\$10,320,799	\$0	\$10,320,799
TOTAL STATE FUNDS	\$0	\$0	\$0

Positions	135	0		135
-----------	-----	---	--	-----

Amended FY 2011 Program Summary

Recruitment and Staffing Services

Purpose: Provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

Recommended Change:

Other Changes

1. Reduce contract funds (Other Funds: \$30,000). Yes

System Administration

Purpose: Provide administrative and technical support to the agency.

Recommended Change:

Other Changes

1. Increase payments to the State Treasury to \$2,481,222. Yes
2. Reduce funds for personal services (Other Funds: \$253,113). Yes
3. Reduce funds for equipment purchases (Other Funds: \$20,000). Yes

Total Compensation and Rewards

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

Recommended Change:

Other Changes

1. Reduce contract funds (Other Funds: \$184,218). Yes

State Personnel Administration

Department Financial Summary

Workforce Development and Alignment

Purpose: Assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.

Recommended Change:

Other Changes

1. Reduce contract funds (Other Funds: \$46,856).

Yes

State Personnel Administration

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Other Funds	10,320,799	0	10,320,799
TOTAL OTHER FUNDS	\$10,320,799	\$0	\$10,320,799
Total Funds	\$10,320,799	\$0	\$10,320,799

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Recruitment and Staffing Services			
Other Funds	\$1,173,280	(\$30,000)	\$1,143,280
TOTAL FUNDS	\$1,173,280	(\$30,000)	\$1,143,280
System Administration			
Other Funds	\$3,169,033	\$261,074	\$3,430,107
TOTAL FUNDS	\$3,169,033	\$261,074	\$3,430,107
Total Compensation and Rewards			
Other Funds	\$3,685,192	(\$184,218)	\$3,500,974
TOTAL FUNDS	\$3,685,192	(\$184,218)	\$3,500,974
Workforce Development and Alignment			
Other Funds	\$2,293,294	(\$46,856)	\$2,246,438
TOTAL FUNDS	\$2,293,294	(\$46,856)	\$2,246,438

State Properties Commission

Department Financial Summary

State Properties Commission

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State Properties Commission	1,156,979	0	1,156,979
SUBTOTAL	\$1,156,979	\$0	\$1,156,979
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Building Authority	3,080,760	0	3,080,760
SUBTOTAL (ATTACHED AGENCIES)	\$3,080,760	\$0	\$3,080,760
Total Funds	\$4,237,739	\$0	\$4,237,739
Less:			
Other Funds	1,037,739	0	1,037,739
SUBTOTAL	\$1,037,739	\$0	\$1,037,739
State General Funds	3,200,000	0	3,200,000
TOTAL STATE FUNDS	\$3,200,000	\$0	\$3,200,000

Positions	17	0		17
-----------	----	---	--	----

Amended FY 2011 Program Summary

State Properties Commission

Purpose: The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

Purpose: The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

Recommended Change:

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

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$3,200,000	\$0	\$3,200,000
TOTAL STATE FUNDS	\$3,200,000	\$0	\$3,200,000
Other Funds	1,037,739	0	1,037,739
TOTAL OTHER FUNDS	\$1,037,739	\$0	\$1,037,739
Total Funds	\$4,237,739	\$0	\$4,237,739

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State Properties Commission			
State General Funds	\$200,000	\$0	\$200,000
Other Funds	956,979	0	956,979
TOTAL FUNDS	\$1,156,979	\$0	\$1,156,979
<i>Agencies Attached for Administrative Purposes:</i>			
Payments to Georgia Building Authority			
State General Funds	\$3,000,000	\$0	\$3,000,000
Other Funds	80,760	0	80,760
TOTAL FUNDS	\$3,080,760	\$0	\$3,080,760

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Public Defender Standards Council	\$6,599,861	(\$81,343)	\$6,518,518
Public Defenders	31,528,916	(1,133,685)	30,395,231
Public Defenders - Special Project	1,110,168	0	1,110,168
SUBTOTAL	\$39,238,945	(\$1,215,028)	\$38,023,917
Total Funds	\$39,238,945	(\$1,215,028)	\$38,023,917
Less:			
Other Funds	800,000	0	800,000
SUBTOTAL	\$800,000	\$0	\$800,000
State General Funds	38,438,945	(1,215,028)	37,223,917
TOTAL STATE FUNDS	\$38,438,945	(\$1,215,028)	\$37,223,917
Positions	389	0	389
Motor Vehicles	33	0	33

Amended FY 2011 Program Summary

Public Defender Standards Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$18,148
2. Reflect an adjustment in telecommunications expenses.	(2,248)
3. Reduce funds for personal services to reflect projected expenditures.	(77,124)
4. Reduce funds for operating expenses.	(20,119)
Total Change	(\$81,343)

Public Defenders

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

Recommended Change:

1. Reduce funds for personal services to reflect projected expenditures.	(\$913,344)
2. Reduce funds for non-capital conflict cases.	(163,136)
3. Reduce funds to the opt-out circuits to match agency-wide reductions.	(57,205)
Total Change	(\$1,133,685)

Public Defender Standards Council

Department Financial Summary

Public Defenders - Special Project

Purpose: Provide funds for establishing present contracts with outside conflict counsel and other third party providers in non-capital cases first arising in fiscal years 2005 through 2009.

Recommended Change:

1. No change.

Total Change

_____ \$0

\$0

Public Defender Standards Council
Program Budget Financial Summary

Public Defender
Standards Council

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$38,438,945	(\$1,215,028)	\$37,223,917
TOTAL STATE FUNDS	\$38,438,945	(\$1,215,028)	\$37,223,917
Other Funds	800,000	0	800,000
TOTAL OTHER FUNDS	\$800,000	\$0	\$800,000
Total Funds	\$39,238,945	(\$1,215,028)	\$38,023,917

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Public Defender Standards Council			
State General Funds	\$5,799,861	(\$81,343)	\$5,718,518
Other Funds	800,000	0	800,000
TOTAL FUNDS	\$6,599,861	(\$81,343)	\$6,518,518
Public Defenders			
State General Funds	\$31,528,916	(\$1,133,685)	\$30,395,231
TOTAL FUNDS	\$31,528,916	(\$1,133,685)	\$30,395,231
Public Defenders - Special Project			
State General Funds	\$1,110,168	\$0	\$1,110,168
TOTAL FUNDS	\$1,110,168	\$0	\$1,110,168

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Aviation	\$1,704,819	(\$18,156)	\$1,686,663
Capitol Police Services	6,822,499	0	6,822,499
Departmental Administration	8,069,851	(212,077)	7,857,774
Executive Security Services	1,478,815	(27,430)	1,451,385
Field Offices and Services	86,212,941	(4,131,680)	82,081,261
Motor Carrier Compliance	20,820,907	427,480	21,248,387
Specialized Collision Reconstruction Team	3,014,478	(54,989)	2,959,489
Troop J Specialty Units	1,405,723	(21,921)	1,383,802
SUBTOTAL	\$129,530,033	(\$4,038,773)	\$125,491,260
(Excludes Attached Agencies)			
Attached Agencies			
Firefighters Standards and Training Council	663,478	(6,494)	656,984
Office of Highway Safety	18,596,563	(27,510)	18,569,053
Peace Officers Standards and Training Council	2,016,450	(86,276)	1,930,174
Public Safety Training Center	14,296,495	(518,324)	13,778,171
SUBTOTAL (ATTACHED AGENCIES)	\$35,572,986	(\$638,604)	\$34,934,382
Total Funds	\$165,103,019	(\$4,677,377)	\$160,425,642
Less:			
Federal Funds	37,366,177	0	37,366,177
Federal Recovery Funds	8,872,757	0	8,872,757
Other Funds	17,820,890	0	17,820,890
SUBTOTAL	\$64,059,824	\$0	\$64,059,824
State General Funds	101,043,195	(4,677,377)	96,365,818
TOTAL STATE FUNDS	\$101,043,195	(\$4,677,377)	\$96,365,818
Positions	1,917	50	1,967
Motor Vehicles	1,417	0	1,417

Amended FY 2011 Program Summary

Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

- | | |
|---|----------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$225) |
| 2. Reduce funds for personal services to reflect savings from FY 2010 attrition and anticipated savings from FY 2011 attrition. | (17,931) |

Total Change	(\$18,156)
---------------------	-------------------

Department of Public Safety

Department Financial Summary

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Recommended Change:

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

Departmental Administration

Purpose: The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

Recommended Change:

1.	Reflect an adjustment in the Workers' Compensation premium.	(\$1,494)
2.	Reflect an adjustment in telecommunications expenses.	(137,590)
3.	Reduce funds for personal services to reflect savings from FY 2010 attrition and anticipated savings from FY 2011 attrition.	(72,993)
	Total Change	(\$212,077)

Executive Security Services

Purpose: The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

Recommended Change:

1.	Reflect an adjustment in the Workers' Compensation premium.	(\$275)
2.	Reflect an adjustment in telecommunications expenses.	(9,631)
3.	Reduce funds for personal services to reflect savings from FY 2010 attrition and anticipated savings from FY 2011 attrition.	(17,524)
	Total Change	(\$27,430)

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Recommended Change:

1.	Reflect an adjustment in the Workers' Compensation premium.	(\$18,664)
2.	Reflect an adjustment in telecommunications expenses.	(1,129,873)
3.	Reduce funds for operating expenses to reflect anticipated savings from annual trooper attrition.	(310,395)
4.	Replace state funds with other funds by transferring 10 additional troopers to the Capitol Police program, effective until January 31, 2011.	(300,000)
5.	Reduce funds for personal services to reflect savings from FY 2010 trooper attrition and anticipated savings from FY 2011 trooper attrition.	(2,372,748)
	Total Change	(\$4,131,680)

Department of Public Safety

Department Financial Summary

Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

Recommended Change:

- | | |
|---|-----------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$4,433) |
| 2. Reflect an adjustment in telecommunications expenses. | (50,321) |
| 3. Recognize additional state revenue of \$748,180 in overweight citation assessments and utilize those funds to hire 57 civilian weigh masters effective April 1, 2011 to increase operating hours for Georgia weigh stations and provide increased commercial vehicle compliance enforcement. | 482,234 |

Total Change

\$427,480

Specialized Collision Reconstruction Team

Purpose: The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

Recommended Change:

- | | |
|---|----------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$644) |
| 2. Reflect an adjustment in telecommunications expenses. | (11,466) |
| 3. Reduce funds for personal services to reflect savings from FY 2010 attrition and anticipated savings from FY 2011 attrition. | (42,879) |

Total Change

(\$54,989)

Troop J Specialty Units

Purpose: The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

Recommended Change:

- | | |
|---|----------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$435) |
| 2. Reflect an adjustment in telecommunications expenses. | (6,880) |
| 3. Reduce funds for personal services to reflect savings from FY 2010 attrition and anticipated savings from FY 2011 attrition. | (14,606) |

Total Change

(\$21,921)

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. Reduce funds for personal services to reflect savings from 1 vacant administrative assistant position. | (\$6,494) |
|---|-----------|

Total Change

(\$6,494)

Department of Public Safety

Department Financial Summary

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. Reflect an adjustment in the Workers' Compensation premium.	(\$504)
2. Reflect an adjustment in telecommunications expenses.	(4,942)
3. Reduce funds for operating expenses.	(22,064)
Total Change	(\$27,510)

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. Reflect an adjustment in the Workers' Compensation premium.	(\$7,798)
2. Reflect an adjustment in telecommunications expenses.	394
3. Reduce funds for personal services to reflect savings from 1 vacant position.	(53,623)
4. Reduce funds for operating expenses.	(1,675)
5. Reduce funds for contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.	(23,574)
Total Change	(\$86,276)

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. Reflect an adjustment in the Workers' Compensation premium.	(\$21,127)
2. Reflect an adjustment in telecommunications expenses.	(97,104)
3. Reduce funding for personal services to reflect savings from attrition and the elimination of 3 administrative assistant positions.	(212,878)
4. Replace state funds with federal/other funds.	(104,692)
5. Replace state funds with tuition charged to students repeating classes due to course failure.	(32,523)
6. Reduce funds for personal services to reflect transfer of oversight of the regional burn building program to local firefighters.	(50,000)
Total Change	(\$518,324)

Department of Public Safety
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$101,043,195	(\$4,677,377)	\$96,365,818
TOTAL STATE FUNDS	\$101,043,195	(\$4,677,377)	\$96,365,818
Federal Funds Not Itemized	37,366,177	0	37,366,177
TOTAL FEDERAL FUNDS	\$37,366,177	\$0	\$37,366,177
Federal Recovery Funds Not Itemized	8,872,757	0	8,872,757
TOTAL FEDERAL RECOVERY FUNDS	\$8,872,757	\$0	\$8,872,757
Other Funds	17,820,890	0	17,820,890
TOTAL OTHER FUNDS	\$17,820,890	\$0	\$17,820,890
Total Funds	\$165,103,019	(\$4,677,377)	\$160,425,642

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Aviation			
State General Funds	\$1,504,819	(\$18,156)	\$1,486,663
Federal Funds Not Itemized	200,000	0	200,000
TOTAL FUNDS	\$1,704,819	(\$18,156)	\$1,686,663
Capitol Police Services			
Other Funds	\$6,822,499	\$0	\$6,822,499
TOTAL FUNDS	\$6,822,499	\$0	\$6,822,499
Departmental Administration			
State General Funds	\$7,917,583	(\$212,077)	\$7,705,506
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	10,697	0	10,697
TOTAL FUNDS	\$8,069,851	(\$212,077)	\$7,857,774
Executive Security Services			
State General Funds	\$1,478,815	(\$27,430)	\$1,451,385
TOTAL FUNDS	\$1,478,815	(\$27,430)	\$1,451,385
Field Offices and Services			
State General Funds	\$64,595,356	(\$4,131,680)	\$60,463,676
Federal Funds Not Itemized	11,492,428	0	11,492,428
Federal Recovery Funds Not Itemized	8,872,757	0	8,872,757
Other Funds	1,252,400	0	1,252,400
TOTAL FUNDS	\$86,212,941	(\$4,131,680)	\$82,081,261
Motor Carrier Compliance			
State General Funds	\$7,610,937	\$427,480	\$8,038,417
Federal Funds Not Itemized	6,699,743	0	6,699,743
Other Funds	6,510,227	0	6,510,227
TOTAL FUNDS	\$20,820,907	\$427,480	\$21,248,387
Specialized Collision Reconstruction Team			
State General Funds	\$3,014,478	(\$54,989)	\$2,959,489
TOTAL FUNDS	\$3,014,478	(\$54,989)	\$2,959,489
Troop J Specialty Units			
State General Funds	\$1,405,723	(\$21,921)	\$1,383,802
TOTAL FUNDS	\$1,405,723	(\$21,921)	\$1,383,802
Agencies Attached for Administrative Purposes:			
Firefighters Standards and Training Council			
State General Funds	\$662,856	(\$6,494)	\$656,362
Other Funds	622	0	622

Department of Public Safety

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
TOTAL FUNDS	\$663,478	(\$6,494)	\$656,984
Office of Highway Safety			
State General Funds	\$433,010	(\$27,510)	\$405,500
Federal Funds Not Itemized	17,086,129	0	17,086,129
Other Funds	1,077,424	0	1,077,424
TOTAL FUNDS	\$18,596,563	(\$27,510)	\$18,569,053
Peace Officers Standards and Training Council			
State General Funds	\$1,966,203	(\$86,276)	\$1,879,927
Other Funds	50,247	0	50,247
TOTAL FUNDS	\$2,016,450	(\$86,276)	\$1,930,174
Public Safety Training Center			
State General Funds	\$10,453,415	(\$518,324)	\$9,935,091
Federal Funds Not Itemized	1,746,306	0	1,746,306
Other Funds	2,096,774	0	2,096,774
TOTAL FUNDS	\$14,296,495	(\$518,324)	\$13,778,171

Public Service Commission

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Commission Administration	\$1,397,319	(\$216,334)	\$1,180,985
Facility Protection	1,950,917	(146)	1,950,771
Utilities Regulation	6,603,213	(474,233)	6,128,980
SUBTOTAL	\$9,951,449	(\$690,713)	\$9,260,736
Total Funds	\$9,951,449	(\$690,713)	\$9,260,736
Less:			
Federal Funds	1,199,828	0	1,199,828
Federal Recovery Funds	241,475	0	241,475
Other Funds	70,160	0	70,160
SUBTOTAL	\$1,511,463	\$0	\$1,511,463
State General Funds	8,439,986	(690,713)	7,749,273
TOTAL STATE FUNDS	\$8,439,986	(\$690,713)	\$7,749,273
Positions	100	0	100
Motor Vehicles	18	0	18

Amended FY 2011 Program Summary

Commission Administration

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$455
2. Reflect an adjustment in the Workers' Compensation premium.	(601)
3. Reduce funds for personal services to reflect projected expenditures.	(187,262)
4. Replace state funds with existing federal funds for operating expenses.	(28,926)
Total Change	(\$216,334)

Facility Protection

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$601)
2. Reflect an adjustment in telecommunications expenses.	455
Total Change	(\$146)

Public Service Commission

Department Financial Summary

Utilities Regulation

Purpose: Monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$2,803)
2. Reflect an adjustment in telecommunications expenses.	2,124
3. Reduce funds for personal services to reflect projected expenditures.	(381,898)
4. Reduce contract funds for subject matter experts.	(50,156)
5. Replace state funds with existing federal funds for operating expenses.	(41,500)
Total Change	(\$474,233)

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$8,439,986	(\$690,713)	\$7,749,273
TOTAL STATE FUNDS	\$8,439,986	(\$690,713)	\$7,749,273
Federal Funds Not Itemized	1,199,828	0	1,199,828
TOTAL FEDERAL FUNDS	\$1,199,828	\$0	\$1,199,828
Federal Recovery Funds Not Itemized	241,475	0	241,475
TOTAL FEDERAL RECOVERY FUNDS	\$241,475	\$0	\$241,475
Other Funds	70,160	0	70,160
TOTAL OTHER FUNDS	\$70,160	\$0	\$70,160
Total Funds	\$9,951,449	(\$690,713)	\$9,260,736

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Commission Administration			
State General Funds	\$1,243,659	(\$216,334)	\$1,027,325
Federal Funds Not Itemized	83,500	0	83,500
Other Funds	70,160	0	70,160
TOTAL FUNDS	\$1,397,319	(\$216,334)	\$1,180,985
Facility Protection			
State General Funds	\$863,089	(\$146)	\$862,943
Federal Funds Not Itemized	1,087,828	0	1,087,828
TOTAL FUNDS	\$1,950,917	(\$146)	\$1,950,771
Utilities Regulation			
State General Funds	\$6,333,238	(\$474,233)	\$5,859,005
Federal Funds Not Itemized	28,500	0	28,500
Federal Recovery Funds Not Itemized	241,475	0	241,475
TOTAL FUNDS	\$6,603,213	(\$474,233)	\$6,128,980

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Advanced Technology Development Center/ Economic Development Institute	\$18,609,317	(\$325,373)	\$18,283,944
Agricultural Experiment Station	73,920,508	(1,454,704)	72,465,804
Athens/Tifton Vet laboratories	4,944,522	0	4,944,522
Cooperative Extension Service	55,724,403	(1,225,619)	54,498,784
Forestry Cooperative Extension	963,721	(28,186)	935,535
Forestry Research	9,693,471	(109,722)	9,583,749
Georgia Radiation Therapy Center	3,625,810	0	3,625,810
Georgia Tech Research Institute	230,029,215	(244,450)	229,784,765
Marine Institute	1,267,266	(31,239)	1,236,027
Marine Resources Extension Center	2,628,939	(65,206)	2,563,733
Medical College of Georgia Hospital and Clinics	31,709,393	(1,268,376)	30,441,017
Public Libraries	40,273,819	(1,402,057)	38,871,762
Public Service/Special Funding Initiatives	16,854,211	(674,168)	16,180,043
Regents Central Office	5,998,764	(259,226)	5,739,538
Research Consortium	16,740,062	(1,599,510)	15,140,552
Skidaway Institute of Oceanography	4,924,592	(72,000)	4,852,592
Teaching	5,319,586,087	(124,704,975)	5,194,881,112
Veterinary Medicine Experiment Station	2,763,992	(110,560)	2,653,432
Veterinary Medicine Teaching Hospital	10,093,444	(37,719)	10,055,725
SUBTOTAL	\$5,850,351,536	(\$133,613,090)	\$5,716,738,446
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Military College	2,424,555	(129,616)	2,294,939
Payments to Georgia Public Telecommunications Commission	14,130,921	(663,203)	13,467,718
Payments to the Georgia Cancer Coalition	10,354,093	(655,690)	9,698,403
SUBTOTAL (ATTACHED AGENCIES)	\$26,909,569	(\$1,448,509)	\$25,461,060
Total Funds	\$5,877,261,105	(\$135,061,599)	\$5,742,199,506
Less:			
Federal Recovery Funds	23,186,142	(23,186,142)	0
Other Funds	3,930,912,973	0	3,930,912,973
SUBTOTAL	\$3,954,099,115	(\$23,186,142)	\$3,930,912,973
State General Funds	1,912,057,897	(110,469,767)	1,801,588,130
Tobacco Settlement Funds	11,104,093	(1,405,690)	9,698,403
TOTAL STATE FUNDS	\$1,923,161,990	(\$111,875,457)	\$1,811,286,533
Positions	50,637	(47)	50,590

Board of Regents
Department Financial Summary

Amended FY 2011 Program Summary

Advanced Technology Development Center/Economic Development Institute

Purpose: Advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$325,373) |
| Total Change | <hr/> (\$325,373) |

Agricultural Experiment Station

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

Recommended Change:

- | | |
|--|---------------------|
| 1. Reduce funds for personal services. | (\$1,454,704) |
| Total Change | <hr/> (\$1,454,704) |

Athens/Tifton Vet laboratories

Purpose: Provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Recommended Change:

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

Cooperative Extension Service

Purpose: Provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Recommended Change:

- | | |
|--|---------------------|
| 1. Reduce funds for personal services. | (\$1,225,619) |
| Total Change | <hr/> (\$1,225,619) |

Forestry Cooperative Extension

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

Recommended Change:

- | | |
|--|------------------|
| 1. Reduce funds for personal services. | (\$28,186) |
| Total Change | <hr/> (\$28,186) |

Board of Regents

Department Financial Summary

Forestry Research

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

Recommended Change:

1. Reduce funds for personal services.

(\$109,722)

Total Change

(\$109,722)

Georgia Radiation Therapy Center

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Tech Research Institute

Purpose: Provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Recommended Change:

1. Reduce funds for personal services and operating expenses.

(\$244,450)

Total Change

(\$244,450)

Marine Institute

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

Recommended Change:

1. Reduce funds for personal services.

(\$31,239)

Total Change

(\$31,239)

Marine Resources Extension Center

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

Recommended Change:

1. Reduce funds for personal services.

(\$65,206)

Total Change

(\$65,206)

Board of Regents

Department Financial Summary

Medical College of Georgia Hospital and Clinics

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds for operating expenses. | (\$1,268,376) |
| Total Change | (\$1,268,376) |

Public Libraries

Purpose: Award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$1,402,057) |
| Total Change | (\$1,402,057) |

Public Service/Special Funding Initiatives

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$674,168) |
| Total Change | (\$674,168) |

Regents Central Office

Purpose: Provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$19,275) |
| 2. Reduce funds to the Southern Regional Education Board (SREB). | (44,459) |
| 3. Reduce funds for personal services and operating expenses. | (195,492) |
| Total Change | (\$259,226) |

Research Consortium

Purpose: Support research and development activities at Georgia's research universities, including the Georgia Research Alliance and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries. The purpose of this appropriation is also to provide the Georgia Research Alliance funds to establish endowments in partnership with the private sector to recruit scientists to Georgia's research universities, provide seed grants to Georgia Research Alliance Eminent Scholars and their research colleagues, provide commercialization grants that launch new Georgia-based companies around university research, and provide seed investment capital to selected start-up companies.

Recommended Change:

State General Funds

- | | |
|--|-------------|
| 1. Reduce funds for personal services and operating expenses in the Advanced Communications program. | (\$289,134) |
|--|-------------|

Board of Regents

Department Financial Summary

2.	Reduce funds for operating expenses in the Georgia Research Alliance program.	(560,376)
	Total Change	(\$849,510)
<u>Tobacco Settlement Funds</u>		
3.	Eliminate funds for the Georgia Research Alliance Eminent Scholar funded through tobacco settlement funds.	(\$750,000)
	Total Change	(\$750,000)

Skidaway Institute of Oceanography

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

Recommended Change:

1.	Reduce funds for personal services.	(\$72,000)
	Total Change	(\$72,000)

Teaching

Purpose: Provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Recommended Change:

<u>State General Funds</u>		
1.	Reflect an adjustment in the Workers' Compensation premium.	\$401,408
2.	Reflect an adjustment in telecommunications expenses.	(211)
3.	Reduce funds for personal services and operating expenses.	(101,920,030)
	Total Change	(\$101,518,833)

Other Changes

4.	Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$23,186,142).	Yes
----	--	-----

Veterinary Medicine Experiment Station

Purpose: Coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Recommended Change:

1.	Reduce funds for personal services and operating expenses.	(\$110,560)
	Total Change	(\$110,560)

Veterinary Medicine Teaching Hospital

Purpose: Provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

1.	Reduce funds for personal services.	(\$37,719)
	Total Change	(\$37,719)

Board of Regents

Department Financial Summary

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: Provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$15,857
2. Reduce funds for the Prep School (\$98,194) and the Junior College (\$47,279).	(145,473)
Total Change	(\$129,616)

Payments to Georgia Public Telecommunications Commission

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$2,670
2. Reflect an adjustment in telecommunications expenses.	(105,041)
3. Eliminate 3 positions and reduce funds for operating expenses.	(560,832)
Total Change	(\$663,203)

Payments to the Georgia Cancer Coalition

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

Recommended Change:

Tobacco Settlement Funds

1. Reduce funds for operating expenses.	(\$73,327)
2. Reduce funds for tumor tissue banking.	(100,000)
3. Reduce funds for Georgia CORE.	(16,000)
4. Reduce funds for the Regional Cancer Coalitions.	(81,000)
5. Reduce funds and delay recruitment of new Distinguished Cancer Clinicians and Scientists.	(385,363)
Total Change	(\$655,690)

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$1,912,057,897	(\$110,469,767)	\$1,801,588,130
Tobacco Settlement Funds	11,104,093	(1,405,690)	9,698,403
TOTAL STATE FUNDS	\$1,923,161,990	(\$111,875,457)	\$1,811,286,533
Federal Recovery Funds Not Itemized	23,186,142	(23,186,142)	0
TOTAL FEDERAL RECOVERY FUNDS	\$23,186,142	(\$23,186,142)	\$0
Other Funds	3,930,912,973	0	3,930,912,973
TOTAL OTHER FUNDS	\$3,930,912,973	\$0	\$3,930,912,973
Total Funds	\$5,877,261,105	(\$135,061,599)	\$5,742,199,506

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Advanced Technology Development Center/Economic Development Institute			
State General Funds	\$8,134,317	(\$325,373)	\$7,808,944
Other Funds	10,475,000	0	10,475,000
TOTAL FUNDS	\$18,609,317	(\$325,373)	\$18,283,944
Agricultural Experiment Station			
State General Funds	\$36,367,589	(\$1,454,704)	\$34,912,885
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$73,920,508	(\$1,454,704)	\$72,465,804
Athens/Tifton Vet laboratories			
Other Funds	\$4,944,522	\$0	\$4,944,522
TOTAL FUNDS	\$4,944,522	\$0	\$4,944,522
Cooperative Extension Service			
State General Funds	\$30,640,474	(\$1,225,619)	\$29,414,855
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$55,724,403	(\$1,225,619)	\$54,498,784
Forestry Cooperative Extension			
State General Funds	\$563,721	(\$28,186)	\$535,535
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$963,721	(\$28,186)	\$935,535
Forestry Research			
State General Funds	\$2,743,045	(\$109,722)	\$2,633,323
Other Funds	6,950,426	0	6,950,426
TOTAL FUNDS	\$9,693,471	(\$109,722)	\$9,583,749
Georgia Radiation Therapy Center			
Other Funds	\$3,625,810	\$0	\$3,625,810
TOTAL FUNDS	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research Institute			
State General Funds	\$6,111,257	(\$244,450)	\$5,866,807
Other Funds	223,917,958	0	223,917,958
TOTAL FUNDS	\$230,029,215	(\$244,450)	\$229,784,765
Marine Institute			
State General Funds	\$780,985	(\$31,239)	\$749,746
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,267,266	(\$31,239)	\$1,236,027
Marine Resources Extension Center			
State General Funds	\$1,283,410	(\$65,206)	\$1,218,204

Board of Regents

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,628,939	(\$65,206)	\$2,563,733
Medical College of Georgia Hospital and Clinics			
State General Funds	\$31,709,393	(\$1,268,376)	\$30,441,017
TOTAL FUNDS	\$31,709,393	(\$1,268,376)	\$30,441,017
Public Libraries			
State General Funds	\$35,051,419	(\$1,402,057)	\$33,649,362
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$40,273,819	(\$1,402,057)	\$38,871,762
Public Service/Special Funding Initiatives			
State General Funds	\$16,854,211	(\$674,168)	\$16,180,043
TOTAL FUNDS	\$16,854,211	(\$674,168)	\$16,180,043
Regents Central Office			
State General Funds	\$5,998,764	(\$259,226)	\$5,739,538
TOTAL FUNDS	\$5,998,764	(\$259,226)	\$5,739,538
Research Consortium			
State General Funds	\$15,990,062	(\$849,510)	\$15,140,552
Tobacco Settlement Funds	750,000	(750,000)	0
TOTAL FUNDS	\$16,740,062	(\$1,599,510)	\$15,140,552
Skidaway Institute of Oceanography			
State General Funds	\$1,374,592	(\$72,000)	\$1,302,592
Other Funds	3,550,000	0	3,550,000
TOTAL FUNDS	\$4,924,592	(\$72,000)	\$4,852,592
Teaching			
State General Funds	\$1,698,668,785	(\$101,518,833)	\$1,597,149,952
Federal Recovery Funds Not Itemized	23,186,142	(23,186,142)	0
Other Funds	3,597,731,160	0	3,597,731,160
TOTAL FUNDS	\$5,319,586,087	(\$124,704,975)	\$5,194,881,112
Veterinary Medicine Experiment Station			
State General Funds	\$2,763,992	(\$110,560)	\$2,653,432
TOTAL FUNDS	\$2,763,992	(\$110,560)	\$2,653,432
Veterinary Medicine Teaching Hospital			
State General Funds	\$471,493	(\$37,719)	\$433,774
Other Funds	9,621,951	0	9,621,951
TOTAL FUNDS	\$10,093,444	(\$37,719)	\$10,055,725
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,424,555	(\$129,616)	\$2,294,939
TOTAL FUNDS	\$2,424,555	(\$129,616)	\$2,294,939
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$14,125,833	(\$663,203)	\$13,462,630
Other Funds	5,088	0	5,088
TOTAL FUNDS	\$14,130,921	(\$663,203)	\$13,467,718
Payments to the Georgia Cancer Coalition			
Tobacco Settlement Funds	\$10,354,093	(\$655,690)	\$9,698,403
TOTAL FUNDS	\$10,354,093	(\$655,690)	\$9,698,403

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Customer Service	\$12,999,934	\$73,952	\$13,073,886
Departmental Administration	7,923,540	14,562	7,938,102
Forestland Protection Grants	10,584,551	0	10,584,551
Industry Regulation	6,501,011	11,487	6,512,498
Litigations and Investigations	2,168,402	(43,888)	2,124,514
Local Government Services	4,383,114	22,418	4,405,532
Local Tax Officials Retirement and FICA	1,000,000	11,022,124	12,022,124
Motor Vehicle Registration and Titling	15,863,814	126,501	15,990,315
Revenue Processing	11,838,818	61,373	11,900,191
Tax Compliance	34,828,875	167,326	34,996,201
Tax Compliance Auditors - Special Project	9,175,000	(725,059)	8,449,941
Tax Law and Policy	1,799,864	566	1,800,430
Technology Support Services	22,443,637	404,484	22,848,121
SUBTOTAL	\$141,510,560	\$11,135,846	\$152,646,406
Total Funds	\$141,510,560	\$11,135,846	\$152,646,406
Less:			
Federal Funds	1,413,901	0	1,413,901
Other Funds	30,158,343	3,657,876	33,816,219
SUBTOTAL	\$31,572,244	\$3,657,876	\$35,230,120
State General Funds	109,788,316	7,477,970	117,266,286
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$109,938,316	\$7,477,970	\$117,416,286
Positions	1,475	0	1,475
Motor Vehicles	123	0	123

Amended FY 2011 Program Summary

Customer Service

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

- | | |
|--|-----------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$1,616) |
| 2. Reflect an adjustment in telecommunications expenses. | 75,568 |
| Total Change | \$73,952 |

Department of Revenue

Department Financial Summary

Departmental Administration

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$860)
2. Reflect an adjustment in telecommunications expenses.	15,422
Total Change	\$14,562

Forestland Protection Grants

Purpose: The purpose of this appropriation is provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. § 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

Recommended Change:

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

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products; ensure all coin-operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$578)
2. Reflect an adjustment in telecommunications expenses.	12,065
3. Replace state funds with other funds from the Tobacco Stamp program.	(1,076,862)
4. Replace state funds with other funds from licensing and regulating coin-operated amusement machines.	(400,000)
Total Change	(\$1,465,375)

Litigations and Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, \$677,000 is specifically appropriated for 6 Special Investigation Agents and 4 Fraud Detection Group Financial Analysts to enhance revenue collections.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$242)
2. Reflect an adjustment in telecommunications expenses.	4,354
3. Reduce state funds and recognize federal funds from the Odometer Fraud Grant.	(48,000)
Total Change	(\$43,888)

Department of Revenue

Department Financial Summary

Local Government Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$443)
2. Reflect an adjustment in telecommunications expenses.	22,861
Total Change	\$22,418

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

1. Provide funds for the Employees' Retirement System (ERS) for the liability on local tax officials' retirement benefits through FY 2011.	\$11,022,124
Total Change	\$11,022,124

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,592)
2. Reflect an adjustment in telecommunications expenses.	128,093
Total Change	\$126,501

Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,222)
2. Reflect an adjustment in telecommunications expenses.	62,595
Total Change	\$61,373

Tax Compliance

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$3,948)
--	-----------

Department of Revenue

Department Financial Summary

2. Reflect an adjustment in telecommunications expenses.	171,274
3. Replace state funds with other funds from a garnishment program to recoup delinquent personal income tax revenue.	(847,811)
4. Replace state funds with other funds from Cost of Collection fee revenue.	(808,203)
5. Replace state funds with other funds from a \$25 increase in the FiFa administrative fee.	(525,000)
Total Change	(\$2,013,688)

Tax Compliance Auditors - Special Project

Purpose: The purpose of this appropriation is to annualize funding added in 2010 (HB 947) for personnel and vehicles for tax compliance and to add funds for additional tax compliance officers and revenue agents.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$740)
2. Reflect an adjustment in telecommunications expenses.	8,800
3. Reduce funds for personal services to reflect projected expenditures.	(733,119)
Total Change	(\$725,059)

Tax Law and Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$160)
2. Reflect an adjustment in telecommunications expenses.	726
Total Change	\$566

Technology Support Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$932)
2. Reflect an adjustment in telecommunications expenses.	405,416
Total Change	\$404,484

Department of Revenue

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$109,788,316	\$7,477,970	\$117,266,286
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$109,938,316	\$7,477,970	\$117,416,286
Federal Funds Not Itemized	1,413,901	0	1,413,901
TOTAL FEDERAL FUNDS	\$1,413,901	\$0	\$1,413,901
Other Funds	30,158,343	3,657,876	33,816,219
TOTAL OTHER FUNDS	\$30,158,343	\$3,657,876	\$33,816,219
Total Funds	\$141,510,560	\$11,135,846	\$152,646,406

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Customer Service			
State General Funds	\$12,649,354	\$73,952	\$12,723,306
Other Funds	350,580	0	350,580
TOTAL FUNDS	\$12,999,934	\$73,952	\$13,073,886
Departmental Administration			
State General Funds	\$7,439,330	\$14,562	\$7,453,892
Other Funds	484,210	0	484,210
TOTAL FUNDS	\$7,923,540	\$14,562	\$7,938,102
Forestland Protection Grants			
State General Funds	\$10,584,551	\$0	\$10,584,551
TOTAL FUNDS	\$10,584,551	\$0	\$10,584,551
Industry Regulation			
State General Funds	\$3,011,086	(\$1,465,375)	\$1,545,711
Tobacco Settlement Funds	150,000	0	150,000
Federal Funds Not Itemized	187,422	0	187,422
Other Funds	3,152,503	1,476,862	4,629,365
TOTAL FUNDS	\$6,501,011	\$11,487	\$6,512,498
Litigations and Investigations			
State General Funds	\$2,168,402	(\$43,888)	\$2,124,514
TOTAL FUNDS	\$2,168,402	(\$43,888)	\$2,124,514
Local Government Services			
State General Funds	\$2,136,412	\$22,418	\$2,158,830
Other Funds	2,246,702	0	2,246,702
TOTAL FUNDS	\$4,383,114	\$22,418	\$4,405,532
Local Tax Officials Retirement and FICA			
State General Funds	\$1,000,000	\$11,022,124	\$12,022,124
TOTAL FUNDS	\$1,000,000	\$11,022,124	\$12,022,124
Motor Vehicle Registration and Titling			
State General Funds	\$4,690,777	\$126,501	\$4,817,278
Federal Funds Not Itemized	1,226,479	0	1,226,479
Other Funds	9,946,558	0	9,946,558
TOTAL FUNDS	\$15,863,814	\$126,501	\$15,990,315
Revenue Processing			
State General Funds	\$11,838,818	\$61,373	\$11,900,191
TOTAL FUNDS	\$11,838,818	\$61,373	\$11,900,191
Tax Compliance			
State General Funds	\$21,251,085	(\$2,013,688)	\$19,237,397

Department of Revenue
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Other Funds	13,577,790	2,181,014	15,758,804
TOTAL FUNDS	\$34,828,875	\$167,326	\$34,996,201
Tax Compliance Auditors - Special Project			
State General Funds	\$9,175,000	(\$725,059)	\$8,449,941
TOTAL FUNDS	\$9,175,000	(\$725,059)	\$8,449,941
Tax Law and Policy			
State General Funds	\$1,399,864	\$566	\$1,400,430
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$1,799,864	\$566	\$1,800,430
Technology Support Services			
State General Funds	\$22,443,637	\$404,484	\$22,848,121
TOTAL FUNDS	\$22,443,637	\$404,484	\$22,848,121

Secretary of State
Department Financial Summary

Secretary of State

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Archives and Records	\$5,176,259	(\$175,634)	\$5,000,625
Corporations	2,006,366	(85,216)	1,921,150
Elections	5,024,561	(176,218)	4,848,343
Office Administration	6,136,530	(592,327)	5,544,203
Professional Licensing Boards	7,143,419	(374,943)	6,768,476
Securities	1,098,116	(276,192)	821,924
SUBTOTAL	\$26,585,251	(\$1,680,530)	\$24,904,721
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on the Holocaust	281,500	(20,858)	260,642
Georgia Drugs and Narcotics Agency	2,097,674	(205,489)	1,892,185
Real Estate Commission	3,075,394	(181,648)	2,893,746
State Ethics Commission	1,131,121	(45,388)	1,085,733
SUBTOTAL (ATTACHED AGENCIES)	\$6,585,689	(\$453,383)	\$6,132,306
Total Funds	\$33,170,940	(\$2,133,913)	\$31,037,027
Less:			
Federal Funds	85,000	0	85,000
Other Funds	1,670,418	0	1,670,418
SUBTOTAL	\$1,755,418	\$0	\$1,755,418
State General Funds	31,415,522	(2,133,913)	29,281,609
TOTAL STATE FUNDS	\$31,415,522	(\$2,133,913)	\$29,281,609
Positions	413	(25)	388
Motor Vehicles	104	0	104

Amended FY 2011 Program Summary

Archives and Records

Purpose: The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$7,092) |
| 2. Reflect an adjustment in telecommunications expenses. | (54,347) |
| 3. Eliminate 3 vacant positions. | (66,195) |
| 4. Replace state funds with other funds for operating expenses. | (48,000) |
| Total Change | (\$175,634) |

Secretary of State

Department Financial Summary

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,934)
2. Reflect an adjustment in telecommunications expenses.	(14,827)
3. Eliminate 2 vacant positions.	(68,455)
Total Change	(\$85,216)

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$7,466)
2. Reflect an adjustment in telecommunications expenses.	(57,226)
3. Eliminate 2 vacant ballot builder positions and utilize services provided under contract with Kennesaw State University.	(111,526)
Total Change	(\$176,218)

Office Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$9,174)
2. Reflect an adjustment in telecommunications expenses.	(70,320)
3. Eliminate 7 vacant positions.	(446,833)
4. Reduce funds for operating expenses.	(66,000)
Total Change	(\$592,327)

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$10,679)
2. Reflect an adjustment in telecommunications expenses.	(81,849)
3. Eliminate 7 vacant positions.	(218,415)
4. Eliminate the requirement for the Pharmacy Board state exam and utilize the national Pharmacy exam for licensing purposes.	(24,000)
5. Reduce board member per diem.	(40,000)
Total Change	(\$374,943)

Secretary of State

Department Financial Summary

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,600)
2. Reflect an adjustment in telecommunications expenses.	(12,267)
3. Eliminate 2 positions and realize savings from holding 4 positions vacant for 6 months.	(262,325)
Total Change	(\$276,192)

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. Reduce funds for part time staff.	(\$6,100)
2. Reduce funds for operating expenses.	(14,758)
Total Change	(\$20,858)

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. Reflect an adjustment in the Workers' Compensation premium.	(\$3,203)
2. Reflect an adjustment in telecommunications expenses.	(2,871)
3. Eliminate 2 vacant compliance investigator positions.	(157,415)
4. Reduce funds for motor vehicle purchases.	(42,000)
Total Change	(\$205,489)

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. Reflect an adjustment in the Workers' Compensation premium.	(\$4,696)
2. Reflect an adjustment in telecommunications expenses.	674
3. Eliminate positions vacated due to retirements and reduce the use of hourly employees.	(155,000)
4. Reduce funds for operating expenses.	(8,000)
5. Reduce contractual services.	(14,626)
Total Change	(\$181,648)

Secretary of State
Department Financial Summary

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. Reflect an adjustment in the Workers' Compensation premium.	(\$1,727)
2. Reflect an adjustment in telecommunications expenses.	(433)
3. Defer hiring 1 software programmer and 1 database administrator.	(43,228)
Total Change	<hr/> (\$45,388)

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$31,415,522	(\$2,133,913)	\$29,281,609
TOTAL STATE FUNDS	\$31,415,522	(\$2,133,913)	\$29,281,609
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	1,670,418	0	1,670,418
TOTAL OTHER FUNDS	\$1,670,418	\$0	\$1,670,418
Total Funds	\$33,170,940	(\$2,133,913)	\$31,037,027

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Archives and Records			
State General Funds	\$4,643,588	(\$175,634)	\$4,467,954
Other Funds	532,671	0	532,671
TOTAL FUNDS	\$5,176,259	(\$175,634)	\$5,000,625
Corporations			
State General Funds	\$1,266,854	(\$85,216)	\$1,181,638
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$2,006,366	(\$85,216)	\$1,921,150
Elections			
State General Funds	\$4,889,561	(\$176,218)	\$4,713,343
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$5,024,561	(\$176,218)	\$4,848,343
Office Administration			
State General Funds	\$6,008,295	(\$592,327)	\$5,415,968
Other Funds	128,235	0	128,235
TOTAL FUNDS	\$6,136,530	(\$592,327)	\$5,544,203
Professional Licensing Boards			
State General Funds	\$6,993,419	(\$374,943)	\$6,618,476
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$7,143,419	(\$374,943)	\$6,768,476
Securities			
State General Funds	\$1,048,116	(\$276,192)	\$771,924
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$1,098,116	(\$276,192)	\$821,924
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$261,500	(\$20,858)	\$240,642
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$281,500	(\$20,858)	\$260,642
Georgia Drugs and Narcotics Agency			
State General Funds	\$2,097,674	(\$205,489)	\$1,892,185
TOTAL FUNDS	\$2,097,674	(\$205,489)	\$1,892,185

Secretary of State
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Real Estate Commission			
State General Funds	\$3,075,394	(\$181,648)	\$2,893,746
TOTAL FUNDS	\$3,075,394	(\$181,648)	\$2,893,746
State Ethics Commission			
State General Funds	\$1,131,121	(\$45,388)	\$1,085,733
TOTAL FUNDS	\$1,131,121	(\$45,388)	\$1,085,733

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Commission Administration	\$710,670	(\$3,603)	\$707,067
Conservation of Agricultural Water Supplies	2,566,579	(30,311)	2,536,268
Conservation of Soil and Water Resources	2,321,015	(89,185)	2,231,830
U.S.D.A. Flood Control Watershed Structures	2,205,591	(150)	2,205,441
Water Resources and Land Use Planning	188,848	(29,910)	158,938
SUBTOTAL	\$7,992,703	(\$153,159)	\$7,839,544
Total Funds	\$7,992,703	(\$153,159)	\$7,839,544
Less:			
Federal Funds	2,009,248	0	2,009,248
Federal Recovery Funds	2,053,194	0	2,053,194
Other Funds	1,155,418	0	1,155,418
SUBTOTAL	\$5,217,860	\$0	\$5,217,860
State General Funds	2,774,843	(153,159)	2,621,684
TOTAL STATE FUNDS	\$2,774,843	(\$153,159)	\$2,621,684
Positions	53	0	53
Motor Vehicles	26	0	26

State Soil and Water Conservation

Amended FY 2011 Program Summary

Commission Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$2,845)
2. Reflect an adjustment in telecommunications expenses.	(758)
Total Change	(\$3,603)

Conservation of Agricultural Water Supplies

Purpose: Conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$2,246)
2. Reflect an adjustment in telecommunications expenses.	(124)
3. Reduce funds for personal services to reflect projected expenditures.	(23,756)
4. Replace state funds with existing other funds in personal services.	(4,185)
Total Change	(\$30,311)

State Soil and Water Conservation Commission

Department Financial Summary

Conservation of Soil and Water Resources

Purpose: Conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

Recommended Change:

- | | |
|--|-----------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$9,285) |
| 2. Reflect an adjustment in telecommunications expenses. | (469) |
| 3. Replace state funds with existing other funds in personal services. | (79,431) |

Total Change

(\$89,185)

U.S.D.A. Flood Control Watershed Structures

Purpose: Inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

Recommended Change:

- | | |
|--|---------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$150) |
|--|---------|

Total Change

(\$150)

Water Resources and Land Use Planning

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

Recommended Change:

- | | |
|---|----------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$449) |
| 2. Reflect an adjustment in telecommunications expenses. | (27) |
| 3. Replace state funds with existing other funds for personal services. | (4,434) |
| 4. Reduce contract funds for water-related studies. | (25,000) |

Total Change

(\$29,910)

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$2,774,843	(\$153,159)	\$2,621,684
TOTAL STATE FUNDS	\$2,774,843	(\$153,159)	\$2,621,684
Federal Funds Not Itemized	2,009,248	0	2,009,248
TOTAL FEDERAL FUNDS	\$2,009,248	\$0	\$2,009,248
Federal Recovery Funds Not Itemized	2,053,194	0	2,053,194
TOTAL FEDERAL RECOVERY FUNDS	\$2,053,194	\$0	\$2,053,194
Other Funds	1,155,418	0	1,155,418
TOTAL OTHER FUNDS	\$1,155,418	\$0	\$1,155,418
Total Funds	\$7,992,703	(\$153,159)	\$7,839,544

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Commission Administration			
State General Funds	\$710,670	(\$3,603)	\$707,067
TOTAL FUNDS	\$710,670	(\$3,603)	\$707,067
Conservation of Agricultural Water Supplies			
State General Funds	\$258,745	(\$30,311)	\$228,434
Federal Funds Not Itemized	1,796,148	0	1,796,148
Other Funds	511,686	0	511,686
TOTAL FUNDS	\$2,566,579	(\$30,311)	\$2,536,268
Conservation of Soil and Water Resources			
State General Funds	\$1,464,183	(\$89,185)	\$1,374,998
Federal Funds Not Itemized	213,100	0	213,100
Other Funds	643,732	0	643,732
TOTAL FUNDS	\$2,321,015	(\$89,185)	\$2,231,830
U.S.D.A. Flood Control Watershed Structures			
State General Funds	\$152,397	(\$150)	\$152,247
Federal Recovery Funds Not Itemized	2,053,194	0	2,053,194
TOTAL FUNDS	\$2,205,591	(\$150)	\$2,205,441
Water Resources and Land Use Planning			
State General Funds	\$188,848	(\$29,910)	\$158,938
TOTAL FUNDS	\$188,848	(\$29,910)	\$158,938

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Accel	\$5,764,625	\$2,369,975	\$8,134,600
College Opportunity Grant	15,000,000	0	15,000,000
Engineer Scholarship	550,000	0	550,000
Georgia Military College Scholarship	1,228,708	0	1,228,708
HERO Scholarship	800,000	0	800,000
Hope Administration	7,765,112	(799,598)	6,965,514
HOPE GED	2,573,864	325,169	2,899,033
HOPE Grant	206,318,361	14,089,468	220,407,829
HOPE Scholarships - Private Schools	59,332,133	(4,668,196)	54,663,937
HOPE Scholarships - Public Schools	474,575,353	18,956,121	493,531,474
Leveraging Educational Assistance Partnership Program (LEAP)	1,487,410	0	1,487,410
North Georgia Military Scholarship Grants	1,352,800	0	1,352,800
North Georgia ROTC Grants	802,479	0	802,479
Public Safety Memorial Grant	306,761	0	306,761
Tuition Equalization Grants	28,146,791	(1,924,130)	26,222,661
SUBTOTAL	\$806,004,397	\$28,348,809	\$834,353,206
(Excludes Attached Agencies)			
Attached Agencies			
Nonpublic Postsecondary Education Commission	688,007	4,815	692,822
SUBTOTAL (ATTACHED AGENCIES)	\$688,007	\$4,815	\$692,822
Total Funds	\$806,692,404	\$28,353,624	\$835,046,028
Less:			
Federal Funds	520,653	0	520,653
Other Funds	779,312	(29,312)	750,000
SUBTOTAL	\$1,299,965	(\$29,312)	\$1,270,653
Lottery Funds	772,635,605	31,052,251	803,687,856
State General Funds	32,756,834	(2,669,315)	30,087,519
TOTAL STATE FUNDS	\$805,392,439	\$28,382,936	\$833,775,375
Positions	66	0	66
Motor Vehicles	1	0	1

Georgia Student Finance Commission

Department Financial Summary

Amended FY 2011 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 funds for Accel to meet the projected need.

\$2,369,975

Total Change

\$2,369,975

College Opportunity Grant

Purpose: The purpose of this appropriation is to implement a needs-based grant to assist with the affordability of a college education. This grant is to be awarded as a supplement to other grants already available and in combination with other financial assistance, not to exceed the total cost of college attendance. The grant shall have a service component.

Recommended Change:

1. No change.

\$0

Total Change

\$0

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

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:

1. No change.

\$0

Total Change

\$0

Georgia Student Finance Commission

Department Financial Summary

Hope Administration

Purpose: Provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

Lottery Funds

- | | |
|--|------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$20,286) |
|--|------------|

Total Change

(\$20,286)

Other Changes

- | | |
|---|-----|
| 2. Remove Workforce Investment Act (WIA) funds (Other Funds: (\$779,312)) | Yes |
|---|-----|

HOPE GED

Purpose: Award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

Recommended Change:

Lottery Funds

- | | |
|--|-----------|
| 1. Increase funds for HOPE GED to meet the projected need. | \$325,169 |
|--|-----------|

Total Change

\$325,169

HOPE Grant

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

Recommended Change:

Lottery Funds

- | | |
|--|--------------|
| 1. Increase funds for HOPE Grant to meet the projected need. | \$14,089,468 |
|--|--------------|

Total Change

\$14,089,468

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. Reduce funds for HOPE Scholarships - Private Schools to meet the projected need. | (\$4,668,196) |
|---|---------------|

Total Change

(\$4,668,196)

HOPE Scholarships - Public Schools

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

Recommended Change:

Lottery Funds

- | | |
|--|--------------|
| 1. Increase funds for HOPE Scholarships - Public Schools to meet the projected need. | \$18,956,121 |
|--|--------------|

Total Change

\$18,956,121

Georgia Student Finance Commission

Department Financial Summary

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 Georgia Military Scholarship Grants

Purpose: Provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

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

Public Safety Memorial Grant

Purpose: Provide educational grant assistance to children of Georgia law enforcement officers, fire fighters, Emergency Medical Technicians (EMTs), correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in Georgia.

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 funds for the Tuition Equalization Grant to meet the projected need.	(\$1,924,130)
2. Replace state general funds with deferred revenue for the Tuition Equalization Grant program (Other Funds: \$750,000).	(750,000)
Total Change	(\$2,674,130)

Georgia Student Finance Commission

Department Financial Summary

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: Authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$31,969
2. Reflect an adjustment in telecommunications expenses.	142
3. Reduce funds for personal services.	(27,296)
Total Change	<hr/> \$4,815

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$32,756,834	(\$2,669,315)	\$30,087,519
Lottery Funds	772,635,605	31,052,251	803,687,856
TOTAL STATE FUNDS	\$805,392,439	\$28,382,936	\$833,775,375
Federal Funds Not Itemized	520,653	0	520,653
TOTAL FEDERAL FUNDS	\$520,653	\$0	\$520,653
Other Funds	779,312	(29,312)	750,000
TOTAL OTHER FUNDS	\$779,312	(\$29,312)	\$750,000
Total Funds	\$806,692,404	\$28,353,624	\$835,046,028

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Accel			
Lottery Funds	\$5,764,625	\$2,369,975	\$8,134,600
TOTAL FUNDS	\$5,764,625	\$2,369,975	\$8,134,600
College Opportunity Grant			
Lottery Funds	\$15,000,000	\$0	\$15,000,000
TOTAL FUNDS	\$15,000,000	\$0	\$15,000,000
Engineer Scholarship			
Lottery Funds	\$550,000	\$0	\$550,000
TOTAL FUNDS	\$550,000	\$0	\$550,000
Georgia Military College Scholarship			
Lottery Funds	\$1,228,708	\$0	\$1,228,708
TOTAL FUNDS	\$1,228,708	\$0	\$1,228,708
HERO Scholarship			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
Hope Administration			
Lottery Funds	\$6,985,800	(\$20,286)	\$6,965,514
Other Funds	779,312	(779,312)	0
TOTAL FUNDS	\$7,765,112	(\$799,598)	\$6,965,514
HOPE GED			
Lottery Funds	\$2,573,864	\$325,169	\$2,899,033
TOTAL FUNDS	\$2,573,864	\$325,169	\$2,899,033
HOPE Grant			
Lottery Funds	\$206,318,361	\$14,089,468	\$220,407,829
TOTAL FUNDS	\$206,318,361	\$14,089,468	\$220,407,829
HOPE Scholarships - Private Schools			
Lottery Funds	\$59,332,133	(\$4,668,196)	\$54,663,937
TOTAL FUNDS	\$59,332,133	(\$4,668,196)	\$54,663,937
HOPE Scholarships - Public Schools			
Lottery Funds	\$474,575,353	\$18,956,121	\$493,531,474
TOTAL FUNDS	\$474,575,353	\$18,956,121	\$493,531,474
Leveraging Educational Assistance Partnership Program (LEAP)			
State General Funds	\$966,757	\$0	\$966,757
Federal Funds Not Itemized	520,653	0	520,653
TOTAL FUNDS	\$1,487,410	\$0	\$1,487,410

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
North Georgia Military Scholarship Grants			
State General Funds	\$1,352,800	\$0	\$1,352,800
TOTAL FUNDS	\$1,352,800	\$0	\$1,352,800
North Georgia ROTC Grants			
State General Funds	\$802,479	\$0	\$802,479
TOTAL FUNDS	\$802,479	\$0	\$802,479
Public Safety Memorial Grant			
Lottery Funds	\$306,761	\$0	\$306,761
TOTAL FUNDS	\$306,761	\$0	\$306,761
Tuition Equalization Grants			
State General Funds	\$28,146,791	(\$2,674,130)	\$25,472,661
Other Funds	0	750,000	750,000
TOTAL FUNDS	\$28,146,791	(\$1,924,130)	\$26,222,661
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	\$688,007	\$4,815	\$692,822
TOTAL FUNDS	\$688,007	\$4,815	\$692,822

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Local/Floor COLA	\$965,000	(\$115,000)	\$850,000
System Administration	28,473,881	50,068	28,523,949
SUBTOTAL	\$29,438,881	(\$64,932)	\$29,373,949
Total Funds	\$29,438,881	(\$64,932)	\$29,373,949
Less:			
Other Funds	28,473,881	50,068	28,523,949
SUBTOTAL	\$28,473,881	\$50,068	\$28,523,949
State General Funds	965,000	(115,000)	850,000
TOTAL STATE FUNDS	\$965,000	(\$115,000)	\$850,000
Positions	193	0	193
Motor Vehicles	2	0	2

Amended FY 2011 Program Summary

Local/Floor COLA

Purpose: Provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

1. Reduce funds due to the declining population of retired teachers who qualify for this benefit.	(\$115,000)
Total Change	(\$115,000)

System Administration

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

Recommended Change:

Other Changes

1. Reflect an adjustment in the Workers' Compensation premium.	Yes
--	-----

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$965,000	(\$115,000)	\$850,000
TOTAL STATE FUNDS	\$965,000	(\$115,000)	\$850,000
Other Funds	28,473,881	50,068	28,523,949
TOTAL OTHER FUNDS	\$28,473,881	\$50,068	\$28,523,949
Total Funds	\$29,438,881	(\$64,932)	\$29,373,949

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Local/Floor COLA			
State General Funds	\$965,000	(\$115,000)	\$850,000
TOTAL FUNDS	\$965,000	(\$115,000)	\$850,000
System Administration			
Other Funds	\$28,473,881	\$50,068	\$28,523,949
TOTAL FUNDS	\$28,473,881	\$50,068	\$28,523,949

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Adult Literacy	\$34,484,654	(\$528,040)	\$33,956,614
Departmental Administration	12,033,826	(329,825)	11,704,001
Quick Start and Customized Services	24,137,770	(530,537)	23,607,233
Technical Education	609,094,151	(11,251,185)	597,842,966
SUBTOTAL	\$679,750,401	(\$12,639,587)	\$667,110,814
Total Funds	\$679,750,401	(\$12,639,587)	\$667,110,814
Less:			
Federal Funds	67,909,000	0	67,909,000
Federal Recovery Funds	7,011,000	0	7,011,000
Other Funds	284,920,000	0	284,920,000
SUBTOTAL	\$359,840,000	\$0	\$359,840,000
State General Funds	319,910,401	(12,639,587)	307,270,814
TOTAL STATE FUNDS	\$319,910,401	(\$12,639,587)	\$307,270,814
Positions	5,579	0	5,579
Motor Vehicles	1	0	1

Amended FY 2011 Program Summary

Adult Literacy

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$6,506
2. Reduce funds for personal services.	(534,546)
Total Change	(\$528,040)

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$1,183
2. Reflect an adjustment in telecommunications expenses.	(17,415)
3. Reduce funds for personal services.	(313,593)
Total Change	(\$329,825)

Technical College System of Georgia

Department Financial Summary

Quick Start and Customized Services

Purpose: Promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$1,774
2. Reduce funds for personal services.	(532,311)
Total Change	(\$530,537)

Technical Education

Purpose: Provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$286,256
2. Reflect an adjustment in telecommunications expenses.	(311,173)
3. Reduce funds for personal services.	(11,226,268)
Total Change	(\$11,251,185)

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$319,910,401	(\$12,639,587)	\$307,270,814
TOTAL STATE FUNDS	\$319,910,401	(\$12,639,587)	\$307,270,814
Federal Funds Not Itemized	67,909,000	0	67,909,000
TOTAL FEDERAL FUNDS	\$67,909,000	\$0	\$67,909,000
Federal Recovery Funds Not Itemized	7,011,000	0	7,011,000
TOTAL FEDERAL RECOVERY FUNDS	\$7,011,000	\$0	\$7,011,000
Other Funds	284,920,000	0	284,920,000
TOTAL OTHER FUNDS	\$284,920,000	\$0	\$284,920,000
Total Funds	\$679,750,401	(\$12,639,587)	\$667,110,814

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Adult Literacy			
State General Funds	\$13,363,654	(\$528,040)	\$12,835,614
Federal Funds Not Itemized	16,860,000	0	16,860,000
Federal Recovery Funds Not Itemized	11,000	0	11,000
Other Funds	4,250,000	0	4,250,000
TOTAL FUNDS	\$34,484,654	(\$528,040)	\$33,956,614
Departmental Administration			
State General Funds	\$7,943,826	(\$329,825)	\$7,614,001
Federal Funds Not Itemized	2,650,000	0	2,650,000
Other Funds	1,440,000	0	1,440,000
TOTAL FUNDS	\$12,033,826	(\$329,825)	\$11,704,001
Quick Start and Customized Services			
State General Funds	\$13,307,770	(\$530,537)	\$12,777,233
Federal Funds Not Itemized	1,200,000	0	1,200,000
Other Funds	9,630,000	0	9,630,000
TOTAL FUNDS	\$24,137,770	(\$530,537)	\$23,607,233
Technical Education			
State General Funds	\$285,295,151	(\$11,251,185)	\$274,043,966
Federal Funds Not Itemized	47,199,000	0	47,199,000
Federal Recovery Funds Not Itemized	7,000,000	0	7,000,000
Other Funds	269,600,000	0	269,600,000
TOTAL FUNDS	\$609,094,151	(\$11,251,185)	\$597,842,966

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Airport Aid	8,588,297	15,087,002	23,675,299
Data Collection, Compliance and Reporting	11,137,288	0	11,137,288
Departmental Administration	62,821,793	0	62,821,793
Local Road Assistance	69,830,871	0	69,830,871
Local Road Assistance - Special Project 3	96,347,303	0	96,347,303
Payments to State Road and Tollway Authority	91,051,946	0	91,051,946
Planning	18,439,878	0	18,439,878
Ports and Waterways	685,812	0	685,812
Rail	194,472	55,000	249,472
State Highway System Construction and Improvement	89,415,632	0	89,415,632
State Highway System Construction and Improvement - Special Project	1,009,200,114	(8,001,483)	1,001,198,631
State Highway System Maintenance	163,315,354	0	163,315,354
State Highway System Maintenance - Special Project	154,372,981	0	154,372,981
State Highway System Operations	59,337,643	0	59,337,643
Transit	23,993,821	10,997,530	34,991,351
SUBTOTAL	\$1,858,733,205	\$18,138,049	\$1,876,871,254
Total Funds	\$1,858,733,205	\$18,138,049	\$1,876,871,254
Less:			
Federal Funds	1,170,129,823	26,711,369	1,196,841,192
Other Funds	6,490,891	0	6,490,891
SUBTOTAL	\$1,176,620,714	\$26,711,369	\$1,203,332,083
Motor Fuel Funds	675,250,678	(8,001,483)	667,249,195
State General Funds	6,861,813	(571,837)	6,289,976
TOTAL STATE FUNDS	\$682,112,491	(\$8,573,320)	\$673,539,171
Positions	5,935	0	5,935
Motor Vehicles	4,643	0	4,643

Department of Transportation

Department Financial Summary

Amended FY 2011 Program Summary

Airport Aid

Purpose: Support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

Recommended Change:

State General Funds

1. Reduce contract funds for project administration.	(\$300,000)
--	-------------

Total Change

	(\$300,000)
--	-------------

Other Changes

2. Increase federal funds to reflect projected revenue from grant awards (\$15,387,002).	Yes
--	-----

Data Collection, Compliance and Reporting

Purpose: Collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

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

Total Change

	\$0
--	-----

Departmental Administration

Purpose: Plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

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

Total Change

	\$0
--	-----

Local Road Assistance

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

Recommended Change:

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

Total Change

	\$0
--	-----

Local Road Assistance - Special Project 3

Purpose: Provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

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

Total Change

	\$0
--	-----

Department of Transportation

Department Financial Summary

Payments to State Road and Tollway Authority

Purpose: Fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Planning

Purpose: Develop the state transportation improvement program and the state wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Ports and Waterways

Purpose: Maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Rail

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

Recommended Change:

1. Transfer funds for freight rail planning from the Transit program to the Rail program.

Total Change

\$55,000

\$55,000

State Highway System Construction and Improvement

Purpose: Improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Transportation

Department Financial Summary

State Highway System Construction and Improvement - Special Project

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

Recommended Change:

Motor Fuel Funds

1. Reduce funds for capital outlay projects.

(\$8,001,483)

Total Change

(\$8,001,483)

State Highway System Maintenance

Purpose: Ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

1. No change.

\$0

Total Change

\$0

State Highway System Maintenance - Special Project

Purpose: Provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1. No change.

\$0

Total Change

\$0

State Highway System Operations

Purpose: Ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Transit

Purpose: Preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

Recommended Change:

State General Funds

1. Reduce funds for operating expenses.

(\$93,948)

2. Reduce grant funds to large urbanized area transit systems that receive direct federal funding.

(177,889)

Department of Transportation
Department Financial Summary

3. Transfer funds for freight rail planning from the Transit program to the Rail program.	(55,000)
Total Change	<hr/> (\$326,837)
<u>Other Changes</u>	
4. Increase federal funds to reflect projected revenue from grant awards (\$11,324,367).	Yes
5. Utilize other funds for master developer for the downtown multi-modal passenger terminal.	Yes

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$6,861,813	(\$571,837)	\$6,289,976
Motor Fuel Funds	675,250,678	(8,001,483)	667,249,195
TOTAL STATE FUNDS	\$682,112,491	(\$8,573,320)	\$673,539,171
Federal Highway Administration Highway Planning and Construction	1,143,629,823	0	1,143,629,823
Federal Funds Not Itemized	26,500,000	26,711,369	53,211,369
TOTAL FEDERAL FUNDS	\$1,170,129,823	\$26,711,369	\$1,196,841,192
Other Funds	6,490,891	0	6,490,891
TOTAL OTHER FUNDS	\$6,490,891	\$0	\$6,490,891
Total Funds	\$1,858,733,205	\$18,138,049	\$1,876,871,254

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Airport Aid			
State General Funds	\$2,081,947	(\$300,000)	\$1,781,947
Federal Funds Not Itemized	6,500,000	15,387,002	21,887,002
Other Funds	6,350	0	6,350
TOTAL FUNDS	\$8,588,297	\$15,087,002	\$23,675,299
Data Collection, Compliance and Reporting			
Motor Fuel Funds	\$2,804,774	\$0	\$2,804,774
Federal Highway Administration Highway Planning and Construction	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$11,137,288	\$0	\$11,137,288
Departmental Administration			
Motor Fuel Funds	\$51,083,000	\$0	\$51,083,000
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$62,821,793	\$0	\$62,821,793
Local Road Assistance			
Motor Fuel Funds	\$36,476,968	\$0	\$36,476,968
Federal Highway Administration Highway Planning and Construction	32,758,670	0	32,758,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$69,830,871	\$0	\$69,830,871
Local Road Assistance - Special Project 3			
Motor Fuel Funds	\$96,347,303	\$0	\$96,347,303
TOTAL FUNDS	\$96,347,303	\$0	\$96,347,303
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$91,051,946	\$0	\$91,051,946
TOTAL FUNDS	\$91,051,946	\$0	\$91,051,946
Planning			
Motor Fuel Funds	\$3,756,074	\$0	\$3,756,074
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	\$18,439,878	\$0	\$18,439,878
Ports and Waterways			
State General Funds	\$685,812	\$0	\$685,812

Department of Transportation
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
TOTAL FUNDS	\$685,812	\$0	\$685,812
Rail			
State General Funds	\$106,233	\$55,000	\$161,233
Other Funds	88,239	0	88,239
TOTAL FUNDS	\$194,472	\$55,000	\$249,472
State Highway System Construction and Improvement			
Motor Fuel Funds	\$24,357,642	\$0	\$24,357,642
Federal Highway Administration Highway Planning and Construction	64,892,990	0	64,892,990
Other Funds	165,000	0	165,000
TOTAL FUNDS	\$89,415,632	\$0	\$89,415,632
State Highway System Construction and Improvement - Special Project			
Motor Fuel Funds	\$185,791,214	(\$8,001,483)	\$177,789,731
Federal Highway Administration Highway Planning and Construction	823,408,900	0	823,408,900
TOTAL FUNDS	\$1,009,200,114	(\$8,001,483)	\$1,001,198,631
State Highway System Maintenance			
Motor Fuel Funds	\$137,786,300	\$0	\$137,786,300
Federal Highway Administration Highway Planning and Construction	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$163,315,354	\$0	\$163,315,354
State Highway System Maintenance - Special Project			
Motor Fuel Funds	\$26,154,596	\$0	\$26,154,596
Federal Highway Administration Highway Planning and Construction	128,218,385	0	128,218,385
TOTAL FUNDS	\$154,372,981	\$0	\$154,372,981
State Highway System Operations			
Motor Fuel Funds	\$19,640,861	\$0	\$19,640,861
Federal Highway Administration Highway Planning and Construction	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240
TOTAL FUNDS	\$59,337,643	\$0	\$59,337,643
Transit			
State General Funds	\$3,987,821	(\$326,837)	\$3,660,984
Federal Funds Not Itemized	20,000,000	11,324,367	31,324,367
Other Funds	6,000	0	6,000
TOTAL FUNDS	\$23,993,821	\$10,997,530	\$34,991,351

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Administration	\$1,258,938	(\$61,485)	\$1,197,453
Georgia Veterans Memorial Cemetery	578,533	(24,372)	554,161
Georgia War Veterans Nursing Home - Augusta	11,621,933	0	11,621,933
Georgia War Veterans Nursing Home - Milledgeville	16,660,831	761,582	17,422,413
Veterans Benefits	9,916,146	(414,254)	9,501,892
SUBTOTAL	\$40,036,381	\$261,471	\$40,297,852
Total Funds	\$40,036,381	\$261,471	\$40,297,852
Less:			
Federal Funds	18,853,542	483,082	19,336,624
Other Funds	159	(159)	0
SUBTOTAL	\$18,853,701	\$482,923	\$19,336,624
State General Funds	21,182,680	(221,452)	20,961,228
TOTAL STATE FUNDS	\$21,182,680	(\$221,452)	\$20,961,228
Positions	144	0	144
Motor Vehicles	8	0	8

 Department of Veterans
Service

Amended FY 2011 Program Summary

Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,511)
2. Reflect an adjustment in telecommunications expenses.	(4,576)
3. Reduce funds for personal services.	(52,239)
Total Change	(\$61,326)

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. Provide for an adjustment in the Workers' Compensation premium.	(\$551)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(604)
3. Reduce funds for personal services.	(23,217)
Total Change	(\$24,372)

Department of Veterans Service

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. Replace state funds with increased federal per diem (Total Funds: \$0). | (\$253,561) |
| Total Change | (\$253,561) |

Georgia War Veterans Nursing Home - Milledgeville

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

Recommended Change:

- | | |
|--|------------------|
| 1. Replace state funds with increased federal per diem (Total Funds: \$0). | (\$249,021) |
| 2. Provide funds for a one-time cost settlement. | 761,582 |
| Total Change | \$512,561 |

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. Provide for an adjustment in the Workers' Compensation premium. | (\$5,903) |
| 2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | (4,392) |
| 3. Reduce funds for personal services. | (384,459) |
| Total Change | (\$394,754) |

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$21,182,680	(\$221,452)	\$20,961,228
TOTAL STATE FUNDS	\$21,182,680	(\$221,452)	\$20,961,228
Federal Funds Not Itemized	18,853,542	483,082	19,336,624
TOTAL FEDERAL FUNDS	\$18,853,542	\$483,082	\$19,336,624
Other Funds	159	(159)	0
TOTAL OTHER FUNDS	\$159	(\$159)	\$0
Total Funds	\$40,036,381	\$261,471	\$40,297,852

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Administration			
State General Funds	\$1,258,779	(\$61,326)	\$1,197,453
Other Funds	159	(159)	0
TOTAL FUNDS	\$1,258,938	(\$61,485)	\$1,197,453
Georgia Veterans Memorial Cemetery			
State General Funds	\$542,833	(\$24,372)	\$518,461
Federal Funds Not Itemized	35,700	0	35,700
TOTAL FUNDS	\$578,533	(\$24,372)	\$554,161
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$5,575,228	(\$253,561)	\$5,321,667
Federal Funds Not Itemized	6,046,705	253,561	6,300,266
TOTAL FUNDS	\$11,621,933	\$0	\$11,621,933
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$8,513,134	\$512,561	\$9,025,695
Federal Funds Not Itemized	8,147,697	249,021	8,396,718
TOTAL FUNDS	\$16,660,831	\$761,582	\$17,422,413
Veterans Benefits			
State General Funds	\$5,292,706	(\$394,754)	\$4,897,952
Federal Funds Not Itemized	4,623,440	(19,500)	4,603,940
TOTAL FUNDS	\$9,916,146	(\$414,254)	\$9,501,892

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Administer the Workers' Compensation Laws	\$10,950,721	(\$6,831)	\$10,943,890
Board Administration	10,548,633	(8,843)	10,539,790
SUBTOTAL	\$21,499,354	(\$15,674)	\$21,483,680
Total Funds	\$21,499,354	(\$15,674)	\$21,483,680
Less:			
Other Funds	523,832	0	523,832
SUBTOTAL	\$523,832	\$0	\$523,832
State General Funds	20,975,522	(15,674)	20,959,848
TOTAL STATE FUNDS	\$20,975,522	(\$15,674)	\$20,959,848
Positions	166	0	166
Motor Vehicles	1	0	1

Amended FY 2011 Program Summary

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$6,831)
Total Change	(\$6,831)

Board Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$6,867)
2. Reflect an adjustment in telecommunications expenses.	(1,976)
Total Change	(\$8,843)

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$20,975,522	(\$15,674)	\$20,959,848
TOTAL STATE FUNDS	\$20,975,522	(\$15,674)	\$20,959,848
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$21,499,354	(\$15,674)	\$21,483,680

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$10,492,368	(\$6,831)	\$10,485,537
Other Funds	458,353	0	458,353
TOTAL FUNDS	\$10,950,721	(\$6,831)	\$10,943,890
Board Administration			
State General Funds	\$10,483,154	(\$8,843)	\$10,474,311
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$10,548,633	(\$8,843)	\$10,539,790

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
GO Bonds Issued	\$1,072,281,729	\$3,435,383	\$1,075,717,112
GO Bonds New	94,969,318	0	94,969,318
SUBTOTAL	\$1,167,251,047	\$3,435,383	\$1,170,686,430
Total Funds	\$1,167,251,047	\$3,435,383	\$1,170,686,430
Less:			
Federal Recovery Funds	0	3,725,644	3,725,644
SUBTOTAL	\$0	\$3,725,644	\$3,725,644
Motor Fuel Funds	185,438,322	0	185,438,322
State General Funds	981,812,725	(290,261)	981,522,464
TOTAL STATE FUNDS	\$1,167,251,047	(\$290,261)	\$1,166,960,786

Amended FY 2011 Program Summary

GO Bonds Issued

Purpose:

Recommended Change:

State General Funds

1. Reduce funds.	(\$290,261)
Total Change	(\$290,261)

Other Changes

2. Reflect federal subsidy payment for interest on issued bonds (Total Funds: \$3,725,644).	Yes
---	-----

GO Bonds New

Purpose:

Recommended Change:

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

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
State General Funds	\$981,812,725	(\$290,261)	\$981,522,464
Motor Fuel Funds	185,438,322	0	185,438,322
TOTAL STATE FUNDS	\$1,167,251,047	(\$290,261)	\$1,166,960,786
Federal Recovery Funds Not Itemized	0	3,725,644	3,725,644
TOTAL FEDERAL RECOVERY FUNDS	\$0	\$3,725,644	\$3,725,644
Total Funds	\$1,167,251,047	\$3,435,383	\$1,170,686,430

	FY 2011 Current Budget	Changes	Amended FY 2011 Recommendation
GO Bonds Issued			
State General Funds	\$904,283,407	(\$290,261)	\$903,993,146
Motor Fuel Funds	167,998,322	0	167,998,322
Federal Recovery Funds Not Itemized	0	3,725,644	3,725,644
TOTAL FUNDS	\$1,072,281,729	\$3,435,383	\$1,075,717,112
GO Bonds New			
State General Funds	\$77,529,318	\$0	\$77,529,318
Motor Fuel Funds	17,440,000	0	17,440,000
TOTAL FUNDS	\$94,969,318	\$0	\$94,969,318

**GOVERNOR'S OFFICE OF PLANNING AND BUDGET
270 WASHINGTON STREET, SW
ATLANTA, GEORGIA 30334-8500
(404) 656-3820
OPB.GEORGIA.GOV**

