

The Governor's Budget Report

Governor Sonny Perdue State of Georgia



Fiscal Year 2010

THE GOVERNOR'S BUDGET REPORT

FISCAL YEAR 2010



SONNY PERDUE, GOVERNOR
STATE OF GEORGIA

TREY CHILDRESS
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Sonny Perdue
GOVERNOR

TO THE MEMBERS OF THE GENERAL ASSEMBLY

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

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

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

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

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

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



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

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

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

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

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

Sincerely,

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

Sonny Perdue

Statement of Financial Condition

	June 30, 2007	June 30, 2008
ASSETS:		
Cash and Cash Equivalents	\$10,344,300,446.17	\$6,317,878,260.16
Investments	4,858,012,381.17	9,092,388,389.40
Accounts Receivable	172,010,512.31	170,030,504.75
Total Assets	\$15,374,323,339.65	\$15,580,297,154.31
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Undrawn Appropriation Allotments	\$1,098,839,555.70	\$857,658,835.42
Undistributed Sales Tax	140,700,000.00	104,100,000.00
Unclaimed Bonds and Interest	547,947.50	497,947.50
Deferred Revenue	7,177,729.18	13,907,137.34
Funds Held for Others	11,181,490,817.95	12,216,809,640.44
Total Liabilities	\$12,428,756,050.33	\$13,192,973,560.70
Fund Equity:		
Fund Balances		
Reserved:		
Appropriation to Department of Transportation	\$60,545,662.37	
Revenue Shortfall Reserve	1,617,405,137.32	\$1,008,376,383.86
Lottery for Education:		
Restricted	309,524,906.91	320,808,514.50
Unrestricted	569,613,782.90	643,098,771.33
For Debt Service	125,880,849.03	169,868,450.75
Tobacco Settlement Funds	156,882,526.54	173,318,807.92
Guaranteed Revenue Debt Common Reserve Fund	71,690,611.25	71,690,611.25
For Unissued Debt	24,983,639.00	
Total	\$2,936,527,115.32	\$2,387,161,539.61
Unreserved:		
Undesignated Surplus	9,040,174.00	162,054.00
Total Fund Equity	\$2,945,567,289.32	\$2,387,323,593.61
TOTAL LIABILITIES AND FUND EQUITY	\$15,374,323,339.65	\$15,580,297,154.31

State Funds Surplus by Department

Departments/Agencies	FY 2007	FY 2008
General Assembly	\$1,072,132.69	\$1,944,262.33
Audits and Accounts, Department of	538,326.82	859,964.80
Judicial Branch	346,798.67	814,295.91
Accounting Office, State	18,525.22	324,077.97
Administrative Services, Department of	2,451,590.84	923,921.23
Agriculture, Department of	14,298.92	60,262.31
Banking and Finance, Department of	27,907.50	136,122.58
Community Affairs, Department of	1,081,532.86	41,385,741.58
Community Health, Department of	69,344,281.39	101,261,232.09
Corrections, Department of	3,512,990.38	2,057,050.40
Defense, Department of	27,049.06	54,753.45
Drivers Services, Department of	705,080.32	139,227.25
Early Care and Learning, Bright from the Start: Department of	1,458.83	1,850.70
Economic Development, Department of	318,060.59	466,858.61
Education, Department of	8,172,469.64	14,442,241.23
Forestry Commission, Georgia	80,868.87	26,103.58
Governor, Office of the	1,010,586.80	1,042,622.08
Human Resources, Department of	10,458,265.36	9,269,635.12
Insurance, Office of Commissioner of	450,024.66	64,751.83
Investigation, Georgia Bureau of	160,054.33	187,008.75
Juvenile Justice, Department of	615,374.37	12,370,858.39
Labor, Department of	8,927.70	20,929.31
Law, Department of	164,321.29	777,849.07
Natural Resources, Department of	1,489,574.32	2,980,137.37
Pardons and Paroles, State Board of	153,184.81	788,570.52
Public Defenders Standards Council		24,257.11
Public Safety, Department of	192,545.27	943,981.85
Public Service Commission	3,274.18	1,996.17
Regents, University System of Georgia	1,968,148.72	2,575,910.43
Revenue, Department of	3,798,396.08	128,519.34
Secretary of State	1,749,029.13	2,662,694.82
Soil and Water Conservation Commission	6,597.35	19,814.79
Student Finance Commission, Georgia	20,886.75	8,137.08
Teachers' Retirement System	262,570.50	196,978.72
Technical College System of Georgia	404,658.75	723,915.46
Transportation, Department of	423,505.16	3,543,777.65
Workers' Compensation, State Board of	20,994.57	14,496.02
General Obligation Debt Sinking Fund	4,520,174.00	162,054.00
Total State General Funds Surplus	\$115,594,466.70	\$203,406,861.90
Audited State Funds Surplus, June 30	\$115,594,466.70	\$203,406,861.90
Audited Lottery Funds Surplus, June 30	17,391,086.85	20,828,808.34
Audited Motor Fuel Surplus, June 30	4,520,000.00	
Audited Tobacco Funds Surplus, June 30	320,661.81	438,780.77
TOTAL FUNDS SURPLUS	\$137,826,215.36	\$224,674,451.01

Georgia Revenues: FY 2006 - FY 2008 and Estimated FY 2009 - FY 2010

 Georgia Revenues:
FY 2006 - FY 2008 and
Estimated FY 2009 - FY 2010

	FY 2006 Reported	FY 2007 Reported	FY 2008 Reported	FY 2009 Estimated	FY 2010 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$8,021,933,827	\$8,820,794,306	\$8,829,480,886	\$8,479,178,500	\$8,978,841,500
Income Tax - Corporate	862,730,327	1,019,117,939	941,966,726	728,722,000	613,577,000
Sales and Use Tax - General	5,711,915,442	5,915,521,040	5,796,653,340	5,593,490,000	5,604,563,000
Motor Fuel	821,159,527	939,034,563	994,790,336	993,534,395	950,000,000
Tobacco Taxes	241,503,374	243,276,111	239,691,526	234,898,000	233,723,000
Alcoholic Beverages Tax	157,818,125	181,560,133	167,397,928	170,411,000	174,671,000
Estate Tax	12,786,407	1,426,030	12,325		
Property Tax	72,138,489	77,842,189	80,257,696	79,455,100	83,030,600
Taxes: Other					
Insurance Premium Tax	342,982,442	341,745,785	348,218,618	346,670,700	350,899,500
Motor Vehicle License Tax	255,994,021	289,931,262	296,648,374	293,681,890	298,968,164
Total Taxes	\$16,500,961,980	\$17,830,249,357	\$17,695,117,754	\$16,920,041,585	\$17,288,273,764
Interest, Fees and Sales - Dept. of Revenue	\$199,461,999	\$151,323,824	\$150,848,634	\$152,357,100	\$155,404,200
Interest, Fees and Sales - Treasury					
Interest on Motor Fuel Deposits	50,291,992	52,529,159	33,995,473	33,995,473	18,750,000
Interest on all Other Deposits	55,249,378	105,403,055	112,819,585	56,250,000	37,500,000
Regulatory Fees and Sales					
Banking and Finance	22,814,714	22,125,811	21,485,712	20,955,177	22,655,177
Corrections	13,773,686	14,526,604	16,445,194	18,000,000	18,500,000
Human Resources	9,021,409	28,534,965	16,587,606	33,317,350	24,165,246
Labor Department	32,291,937	32,616,320	32,318,507	30,000,000	30,000,000
Natural Resources	46,958,436	48,830,921	51,865,765	49,000,000	49,000,000
Public Service Commission	1,140,575	2,066,311	1,051,726	1,750,000	1,500,000
Secretary of State	60,063,070	65,830,011	66,970,993	63,000,000	63,000,000
Workers' Compensation	16,196,305	16,431,405	17,347,383	19,415,397	19,439,379
All Other Departments	106,813,340	96,447,261	99,105,798	95,611,553	94,849,976
Sub-Total	\$309,073,474	\$327,409,608	\$323,178,684	\$331,049,477	\$323,109,778
Driver Services	\$61,896,306	\$63,494,126	\$64,907,591	\$64,000,000	\$73,708,520
Nursing Home Provider Fees	95,606,731	111,767,509	133,973,809	124,724,881	122,528,939
CMO Quality Assessment Fee	5,071,682	127,600,688	140,307,653	148,904,461	49,518,535
Managed Care Provider Fee					57,333,746
Hospital Provider Fee					259,724,215
Proposed Driver Services Super Speeder Fine					23,000,000
Indigent Defense Fees	37,422,286	43,304,260	45,373,866	45,373,866	45,373,866
Peace Officers' and Prosecutors' Training Funds	23,723,762	27,360,053	27,289,574	27,300,000	27,400,000
Total Regulatory Fees and Sales	\$837,797,609	\$1,010,192,282	\$1,032,694,869	\$983,955,258	\$1,193,351,799
2. Total General Funds	\$17,338,759,589	\$18,840,441,639	\$18,727,812,623	\$17,903,996,843	\$18,481,625,563
3. Lottery Funds	\$847,970,098	\$892,023,459	\$891,955,984	\$880,152,075	\$938,089,332
4. Tobacco Settlement Funds	149,348,812	156,766,907	164,459,961	159,069,341	297,705,776
5. Brain and Spinal Injury Trust Fund	4,560,600	3,007,691	1,968,993	1,968,993	2,066,389

Georgia Revenues: FY 2006 - FY 2008 and Estimated FY 2009 - FY 2010

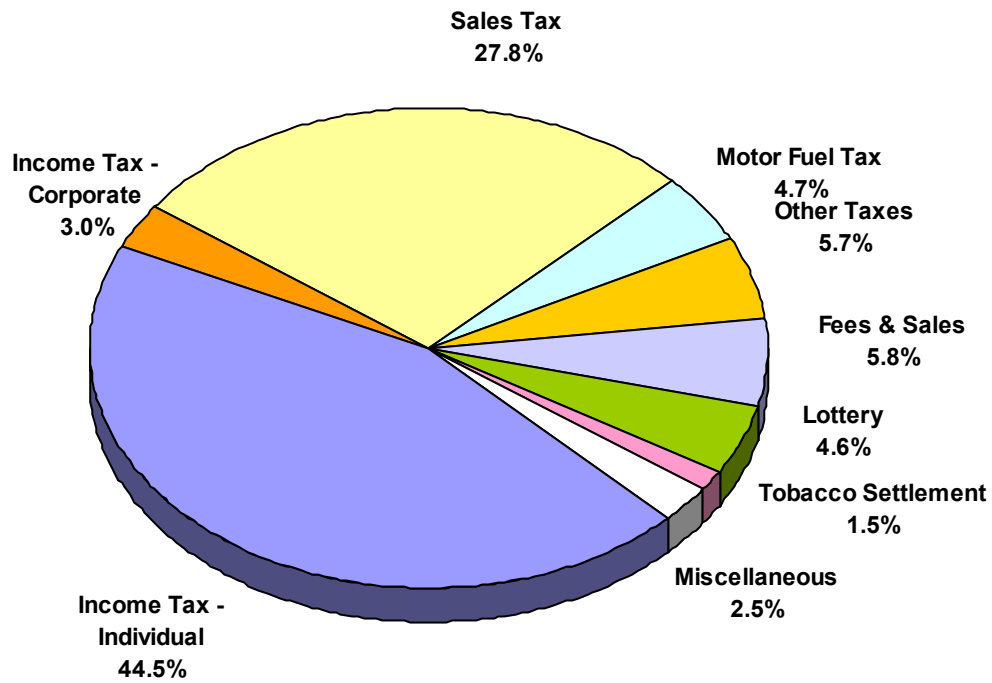
	FY 2006 Reported	FY 2007 Reported	FY 2008 Reported	FY 2009 Estimated	FY 2010 Estimated
6. Other					
Federal Revenues Collected			2,437		
Guaranteed Revenue Debt Interest	2,546,934	3,736,864	3,603,320		
Payments from Georgia Correctional Industries				5,000,000	
Payments from Georgia Technology Authority				14,381,755	20,725,983
Payments from Georgia Ports Authority					43,765,286
Payments from State Personnel Administration				1,398,877	1,398,877
7. Supplemental Fund Sources					
Appropriation of Revenue Shortfall Reserve				50,000,000	408,597,684
Mid-year Adjustment Reserve				187,278,126	
TOTAL REVENUES AVAILABLE	\$18,343,186,033	\$19,895,976,559	\$19,789,803,318	\$19,203,246,010	\$20,193,974,890

Georgia Estimated Revenues

FY 2010

FY 2010 Estimated Revenues

Total: \$20,193,974,890



Summary of Appropriations

Governor's Recommendation for FY 2010

Departments/Agencies	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Legislative Branch			
Georgia Senate	\$11,402,191		\$11,402,191
Georgia House of Representatives	19,850,950		19,850,950
Georgia General Assembly Joint Offices	10,479,449		10,479,449
Audits and Accounts, Department of	35,427,174	(\$2,161,383)	33,265,791
Judicial Branch			
Court of Appeals	14,744,435	(1,389,722)	13,354,713
Judicial Council	16,345,321	(1,323,917)	15,021,404
Juvenile Courts	6,691,660	(159,307)	6,532,353
Prosecuting Attorneys	59,281,695	(1,128,184)	58,153,511
Superior Courts	63,622,100	(4,581,834)	59,040,266
Supreme Court	8,837,974	(751,023)	8,086,951
Executive Branch			
Accounting Office, State	5,456,173	(833,853)	4,622,320
Administrative Services, Department of	13,792,429	(4,047,105)	9,745,324
Agriculture, Department of	46,719,425	(4,152,349)	42,567,076
Banking and Finance, Department of	12,898,273	(870,958)	12,027,315
Community Affairs, Department of	100,549,877	(64,549,357)	36,000,520
Community Health, Department of	2,514,291,820	212,823,809	2,727,115,629
Corrections, Department of	1,157,668,132	(73,920,606)	1,083,747,526
Defense, Department of	11,716,641	(1,863,960)	9,852,681
Driver Services, Department of	62,791,511	(5,576,572)	57,214,939
Early Care and Learning, Bright from the Start: Department of	341,592,254	11,968,751	353,561,005
Economic Development, Department of	39,581,672	(8,632,595)	30,949,077
Education, Department of	8,195,597,771	(250,217,420)	7,945,380,351
Employees' Retirement System	7,151,826	110,604	7,262,430
Forestry Commission, Georgia	39,265,053	(5,599,391)	33,665,662
Governor, Office of the	57,642,768	(8,004,526)	49,638,242
Human Resources, Department of	1,661,556,492	(149,334,852)	1,512,221,640
Insurance, Office of Commissioner of	19,230,125	(2,079,386)	17,150,739
Investigation, Georgia Bureau of	77,283,568	(8,626,472)	68,657,096
Juvenile Justice, Department of	342,932,665	(30,628,167)	312,304,498
Labor, Department of	55,769,092	(8,283,373)	47,485,719
Law, Department of	19,650,981	(2,056,533)	17,594,448
Natural Resources, Department of	130,877,057	(23,246,318)	107,630,739
Pardon and Paroles, State Board of	58,439,590	(5,620,551)	52,819,039
Public Defender Standards Council, Georgia	40,439,957	(5,546,591)	34,893,366
Public Safety, Department of	135,260,351	(22,429,962)	112,830,389
Public Service Commission	10,348,009	(862,354)	9,485,655
Regents, University System of Georgia	2,300,517,851	(102,053,423)	2,198,464,428
Revenue, Department of	557,498,041	(444,653,288)	112,844,753
Secretary of State	40,504,390	(6,320,620)	34,183,770
Soil and Water Conservation Commission	3,572,839	(406,453)	3,166,386
Student Finance Commission, Georgia	576,791,488	49,175,832	625,967,320
Teachers' Retirement System	1,523,000	(394,000)	1,129,000
Technical College System of Georgia	370,975,007	(27,913,231)	343,061,776
Transportation, Department of	856,216,563	(92,919,588)	763,296,975
Veterans Service, Department of	25,701,669	(3,229,571)	22,472,098
Workers' Compensation, State Board of	17,720,194	1,223,371	18,943,565

Summary of Appropriations

Governor's Recommendation for FY 2010

Departments/Agencies	FY 2009 Current Budget	Changes	FY 2010 Recommendation
General Obligation Debt Sinking Fund	1,009,675,013	129,158,802	1,138,833,815
TOTAL STATE FUNDS APPROPRIATIONS	\$21,165,882,516	(\$971,907,626)	\$20,193,974,890
Less:			
Lottery Funds	882,255,743	55,833,589	938,089,332
Tobacco Settlement Funds	159,069,341	138,636,435	297,705,776
Brain and Spinal Injury Trust Fund	1,968,993	97,396	2,066,389
Motor Fuel Funds	1,042,158,859	(73,408,859)	968,750,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$19,080,429,580	(\$1,093,066,187)	\$17,987,363,393

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2010

Departments/State Agencies State Funds and Attached Agencies	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$4,574,106	(\$715,647)	\$3,858,459
Education, Department of Regents, Board of Tobacco Settlement Funds	337,018,148	12,684,398	349,702,546
Cancer Coalition, Payments to Georgia (Tobacco Funds)	8,195,597,771	(250,217,420)	7,945,380,351
Military College, Payments to Georgia	2,257,425,593	(95,240,378)	2,162,185,215
Public Telecommunications Commission, Payments to Georgia	5,750,000		5,750,000
Student Finance Commission, Georgia Lottery Funds	16,087,799	(4,578,333)	11,509,466
Non-Public Postsecondary Education Commission	3,062,916	(306,292)	2,756,624
Teachers' Retirement System	18,191,543	(1,928,420)	16,263,123
Technical College System of Georgia	30,749,983	6,079,649	36,829,632
Total	545,237,595	43,149,191	588,386,786
	803,910	(53,008)	750,902
	1,523,000	(394,000)	1,129,000
	370,975,007	(27,913,231)	343,061,776
	<u>\$11,786,997,371</u>	<u>(\$319,433,491)</u>	<u>\$11,467,563,880</u>
Healthy Georgia			
Community Health, Department of Tobacco Settlement Funds	\$2,397,078,225	\$26,946,667	\$2,424,024,892
Medical Examiners, Composite Board of Physician Workforce, Georgia Board for State Medical Education Board	61,573,656	190,488,101	252,061,757
Human Resources, Department of Tobacco Settlement Funds	2,394,849	(316,459)	2,078,390
Brain and Spinal Injury Trust Fund	51,805,198	(4,175,923)	47,629,275
Aging, Council on	1,439,892	(118,577)	1,321,315
Developmental Disabilities, Council on Family Connection	1,620,323,103	(148,175,153)	1,472,147,950
Sexual Offender Review Board	28,384,553	(150,000)	28,234,553
Veterans Service, Department of	1,968,993	97,396	2,066,389
Total	252,352	(57,649)	194,703
	70,917	(37,632)	33,285
	9,600,837	(967,160)	8,633,677
	955,737	(44,654)	911,083
	25,701,669	(3,229,571)	22,472,098
	<u>\$4,201,549,981</u>	<u>\$60,259,386</u>	<u>\$4,261,809,367</u>
Safe Georgia			
Corrections, Department of	\$1,157,668,132	(\$73,920,606)	\$1,083,747,526
Defense, Department of Investigation, Georgia Bureau of Criminal Justice Coordinating Council	11,716,641	(1,863,960)	9,852,681
Juvenile Justice, Department of Pardon and Paroles, State Board of Public Safety, Department of Firefighters Standards and Training Council	76,391,559	(8,037,584)	68,353,975
Highway Safety, Office of Peace Officers Standards and Training Council	892,009	(588,888)	303,121
Public Safety Training Center	342,932,665	(30,628,167)	312,304,498
Total	58,439,590	(5,620,551)	52,819,039
	118,030,111	(19,137,124)	98,892,987
	857,156	(109,198)	747,958
	623,503	(66,390)	557,113
	2,910,146	(753,594)	2,156,552
	12,839,435	(2,363,656)	10,475,779
	<u>\$1,783,300,947</u>	<u>(\$143,089,718)</u>	<u>\$1,640,211,229</u>
Best Managed State			
Georgia Senate	\$11,402,191		\$11,402,191
Georgia House of Representatives	19,850,950		19,850,950
Georgia General Assembly Joint Offices	10,479,449		10,479,449
Audits and Accounts, Department of Court of Appeals	35,427,174	(\$2,161,383)	33,265,791
Judicial Council	14,744,435	(1,389,722)	13,354,713
Juvenile Courts	16,345,321	(1,323,917)	15,021,404
	6,691,660	(159,307)	6,532,353

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2010

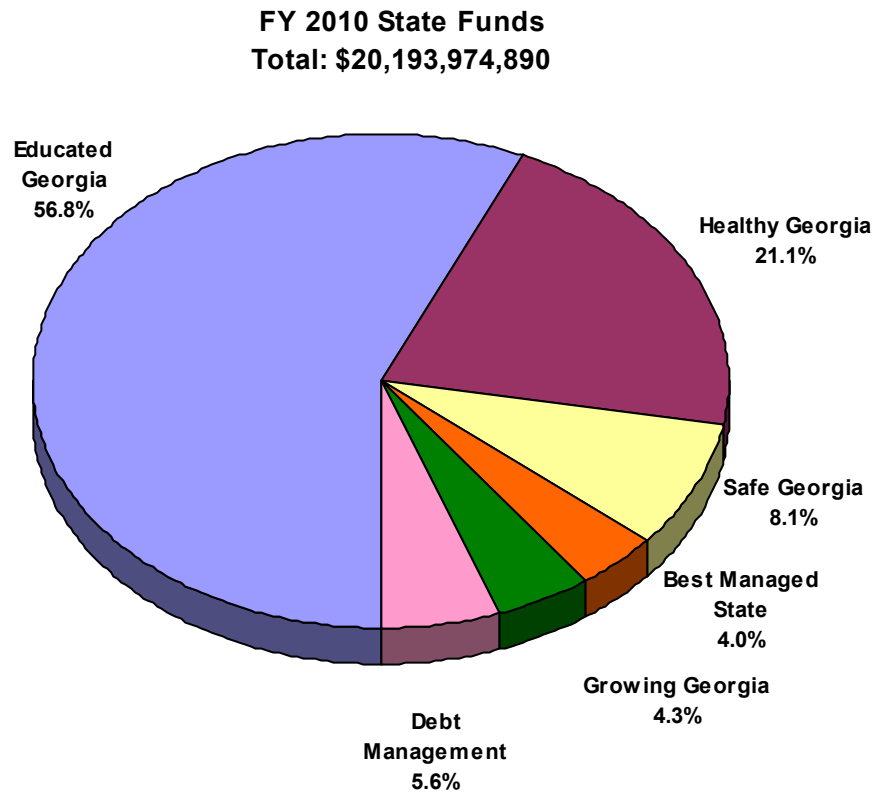
Departments/State Agencies State Funds and Attached Agencies	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Prosecuting Attorneys	59,281,695	(1,128,184)	58,153,511
Superior Courts	63,622,100	(4,581,834)	59,040,266
Supreme Court	8,837,974	(751,023)	8,086,951
Accounting Office, State	5,456,173	(833,853)	4,622,320
Administrative Services, Department of	9,305,109	(2,728,535)	6,576,574
Administrative Hearings, Office of State	3,576,847	(462,523)	3,114,324
Health Planning Review Board	60,473	(6,047)	54,426
Compensation for General Assembly Resolution	850,000	(850,000)	
Banking and Finance, Department of	12,898,273	(870,958)	12,027,315
Driver Services, Department of	62,791,511	(5,576,572)	57,214,939
Employees' Retirement System	7,151,826	110,604	7,262,430
Forestry Commission, State	39,265,053	(5,599,391)	33,665,662
Governor, Office of the	21,051,108	(2,709,768)	18,341,340
Child Advocate for the Protection of Children	1,199,011	(217,529)	981,482
Children and Families, Governor's Office for	9,488,781	(2,024,712)	7,464,069
Consumer Affairs, Office of	8,581,217	(1,177,114)	7,404,103
Council for the Arts, Georgia	4,448,905	(636,313)	3,812,592
Emergency Management Agency, Georgia	2,406,048	(41,293)	2,364,755
Equal Opportunity, Commission on	712,490	(131,134)	581,356
Homeland Security, Office of	527,932	(90,006)	437,926
Inspector General, Office of	829,079	(118,147)	710,932
Professional Standards Comission, Georgia	7,123,741	(649,294)	6,474,447
Student Achievement, Office of	1,274,456	(209,216)	1,065,240
Insurance, Office of Commissioner of	19,230,125	(2,079,386)	17,150,739
Labor, Department of	55,769,092	(8,283,373)	47,485,719
Law, Department of	19,650,981	(2,056,533)	17,594,448
Natural Resources, Department of	127,478,410	(22,594,840)	104,883,570
Agricultural Exposition Authority, Payments to Georgia	1,802,507	(270,943)	1,531,564
Agrirama Development Authority, Payments to Georgia	1,124,176	(135,237)	988,939
Lake Allatoona Preservation Authority, Payments to	100,000	(100,000)	
Railroad Excursion Authority, Georgia	371,964	(145,298)	226,666
Public Defender Standards Council, Georgia	40,439,957	(5,546,591)	34,893,366
Public Service Commission	10,348,009	(862,354)	9,485,655
Revenue, Department of	557,348,041	(444,653,288)	112,694,753
Tobacco Settlement Funds	150,000		150,000
Secretary of State	32,971,800	(5,250,403)	27,721,397
Drugs and Narcotics Agency, Georgia	1,713,440	(382,697)	1,330,743
Ethics Commission, State	1,782,791	(234,709)	1,548,082
Holocaust, Georgia Commission on the	364,819	(45,732)	319,087
Real Estate Comission, Georgia	3,671,540	(407,079)	3,264,461
Soil and Water Conservation Commission	3,572,839	(406,453)	3,166,386
Workers' Compensation, State Board of	17,720,194	1,223,371	18,943,565
Total	\$1,341,291,667	(\$528,548,716)	\$812,742,951
Growing Georgia			
Agriculture, Department of	\$46,719,425	(\$4,152,349)	\$42,567,076
Community Affairs, Department of	36,844,230	(11,152,393)	25,691,837
Tobacco Settlement Funds	47,123,333	(47,123,333)	
Environmental Facilities Authority, Georgia	11,725,014	(5,703,001)	6,022,013
Regional Transportation Authority, Georgia	4,857,300	(570,630)	4,286,670
Economic Development, Department of	37,478,724	(7,834,120)	29,644,604
Aviation Hall of Fame Authority	50,000	(5,000)	45,000
Civil War Commission, Georgia	50,000	(50,000)	
Golf Hall of Fame Authority, Georgia	110,000	(11,000)	99,000
Medical Center Authority, Georgia	414,189	(414,189)	

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2010

Departments/State Agencies State Funds and Attached Agencies	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Music Hall of Fame, Georgia	826,790	(212,579)	614,211
Sports Hall, Georgia	651,969	(105,707)	546,262
Transportation, Department of	29,659,047	(10,430,729)	19,228,318
Motor Fuel Funds	826,557,516	(82,488,859)	744,068,657
Total	\$1,043,067,537	(\$170,253,889)	\$872,813,648
Debt Management			
General Obligation Debt Sinking Fund	\$794,073,670	\$120,078,802	\$914,152,472
Motor Fuel Funds	215,601,343	9,080,000	224,681,343
Total	\$1,009,675,013	\$129,158,802	\$1,138,833,815
TOTAL STATE FUNDS APPROPRIATIONS	\$21,165,882,516	(\$971,907,626)	\$20,193,974,890
Less:			
Lottery Funds	\$882,255,743	\$55,833,589	\$938,089,332
Tobacco Settlement Funds	159,069,341	138,636,435	297,705,776
Brain and Spinal Injury Trust Fund	1,968,993	97,396	2,066,389
Motor Fuel Funds	1,042,158,859	(73,408,859)	968,750,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$19,080,429,580	(\$1,093,066,187)	\$17,987,363,393

State Funds by Policy Area
Governor's Recommendation for FY 2010



Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2010

Departments/Agencies	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Recommendation
Legislative Branch				
Georgia Senate	\$8,859,565	\$9,618,564	\$11,402,191	\$11,402,191
Georgia House of Representatives	16,587,613	17,436,363	19,850,950	19,850,950
Georgia General Assembly Joint Offices	8,520,181	8,353,028	10,479,449	10,479,449
Audits and Accounts, Department of	31,412,919	33,685,751	35,427,174	33,265,791
Judicial Branch				
Court of Appeals	13,106,502	14,142,670	14,744,435	13,354,713
Judicial Council	13,439,083	16,198,257	16,345,321	15,021,404
Juvenile Courts	6,501,268	6,703,551	6,691,660	6,532,353
Prosecuting Attorneys	52,003,847	57,602,470	59,281,695	58,153,511
Superior Courts	54,235,096	61,084,305	63,622,100	59,040,266
Supreme Court	8,157,337	8,734,299	8,837,974	8,086,951
Executive Branch				
Accounting Office, State	6,802,841	7,080,059	5,456,173	4,622,320
Administrative Services, Department of	21,306,673	15,705,888	13,792,429	9,745,324
Agriculture, Department of	42,906,900	45,823,845	46,719,425	42,567,076
Banking and Finance, Department of	11,555,308	12,270,030	12,898,273	12,027,315
Community Affairs, Department of	140,613,758	180,634,284	100,549,877	36,000,520
Community Health, Department of	2,077,745,248	2,055,045,576	2,514,291,820	2,727,115,629
Corrections, Department of	997,422,181	1,098,539,992	1,157,668,132	1,083,747,526
Defense, Department of	8,797,941	11,465,006	11,716,641	9,852,681
Driver Services, Department of	52,956,940	61,285,077	62,791,511	57,214,939
Early Care and Learning, Bright from the Start: Department of	313,635,532	329,434,677	341,592,254	353,561,005
Economic Development, Department of	34,628,968	46,145,631	39,581,672	30,949,077
Education, Department of	7,391,883,968	7,934,995,787	8,195,597,771	7,945,380,351
Employees' Retirement System	8,077,095	4,556,301	7,151,826	7,262,430
Forestry Commission, Georgia	33,922,187	38,002,829	39,265,053	33,665,662
Governor, Office of the	69,865,299	42,271,006	57,642,768	49,638,242
Human Resources, Department of	1,432,526,489	1,578,083,653	1,661,556,492	1,512,221,640
Insurance, Office of the Commissioner of	17,244,083	18,828,872	19,230,125	17,150,739
Investigation, Georgia Bureau of	65,784,119	74,124,690	77,283,568	68,657,096
Juvenile Justice, Department of	293,901,429	314,822,947	342,932,665	312,304,498
Labor, Department of	50,359,884	55,081,172	55,769,092	47,485,719
Law, Department of	14,589,644	18,211,312	19,650,981	17,594,448
Natural Resources, Department of	106,154,306	131,888,157	130,877,057	107,630,739
Pardons and Paroles, State Board of	49,991,446	54,859,331	58,439,590	52,819,039
Properties Commission, State		1,250,000		
Public Defender Standards Council, Georgia	36,341,079	38,130,050	40,439,957	34,893,366
Public Safety, Department of	103,530,841	121,658,064	135,260,351	112,830,389
Public Service Commission	9,047,095	9,965,190	10,348,009	9,485,655
Regents, University System of Georgia	1,933,036,195	2,144,069,598	2,300,517,851	2,198,464,428
Revenue, Department of	539,666,336	555,963,941	557,498,041	112,844,753
Secretary of State	35,763,770	38,152,899	40,504,390	34,183,770
Soil and Water Conservation Commission	3,090,966	4,006,648	3,572,839	3,166,386
Student Finance Commission, Georgia	507,536,847	511,674,944	576,791,488	625,967,320
Teachers' Retirement System	1,497,430	1,358,021	1,523,000	1,129,000
Technical College System of Georgia	336,782,686	373,117,113	370,975,007	343,061,776
Transportation, Department of	612,153,278	552,218,162	856,216,563	763,296,975
Veterans Service, Department of	23,409,505	26,158,245	25,701,669	22,472,098

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2010

Departments/Agencies	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Recommendation
Workers' Compensation, State Board of	16,097,176	17,255,638	17,720,194	18,943,565
General Obligation Debt Sinking Fund	953,134,753	950,614,086	1,009,675,013	1,138,833,815
TOTAL STATE FUNDS APPROPRIATIONS	\$18,566,583,607	\$19,708,307,978	\$21,165,882,516	\$20,193,974,890
Less:				
Lottery Funds	\$780,468,189	\$804,390,734	\$882,255,743	\$938,089,332
Tobacco Settlement Funds	147,518,095	149,694,345	159,069,341	297,705,776
Brain and Spinal Injury Trust Fund	3,007,691	3,283,984	1,968,993	2,066,389
Motor Fuel Funds	750,028,692	715,809,615	1,042,158,859	968,750,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,885,560,940	\$18,035,129,300	\$19,080,429,580	\$17,987,363,393

Note:

Program and fund source expenditure data for FY 2007 and FY 2008 included in this budget document were obtained from the Budgetary Compliance Report issued by the State Accounting Office and are for comparison purposes only. The Department of Audits and Accounts performed certain procedures, which are enumerated in the "Independent Accountant's Report on Applying Agreed-Upon Procedures," for the purpose of assessing the accuracy of the financial information contained within the Budgetary Compliance Report. Expenditure data should not be construed to present the financial position or results of the operations of the State of Georgia as a whole. Such information is presented in the State of Georgia Comprehensive Annual Financial Report and the State of Georgia Single Audit Report.

Expenditures and Appropriations: State

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2010

Departments/Agencies	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Recommendation
Legislative Branch				
Georgia Senate	\$9,519,316	\$10,503,201	\$11,402,191	\$11,402,191
Georgia House of Representatives	16,875,335	18,755,548	19,850,950	19,850,950
Georgia General Assembly Joint Offices	9,338,131	8,741,005	10,479,449	10,479,449
Audits and Accounts, Department of	31,412,919	33,685,751	35,427,174	33,265,791
Judicial Branch				
Court of Appeals	13,257,444	14,326,949	14,894,435	13,504,713
Judicial Council	15,726,805	19,618,055	19,454,114	18,130,197
Juvenile Courts	6,941,607	7,408,352	7,139,116	6,979,809
Prosecuting Attorneys	61,980,929	69,263,802	61,048,741	59,955,638
Superior Courts	54,290,096	61,139,123	63,622,100	59,040,266
Supreme Court	8,182,560	8,767,972	8,837,974	8,086,951
Executive Branch				
Accounting Office, State	17,624,732	18,996,204	15,742,206	14,908,353
Administrative Services, Department of	166,295,762	219,976,272	168,202,585	161,053,212
Agriculture, Department of	55,177,704	59,534,540	58,333,435	54,181,086
Banking and Finance, Department of	11,555,308	12,270,030	12,898,273	12,027,315
Community Affairs, Department of	306,844,195	365,926,618	282,708,332	218,158,975
Community Health, Department of	10,465,304,483	10,593,344,070	11,500,417,855	11,911,088,567
Corrections, Department of	1,081,088,574	1,161,528,565	1,205,969,689	1,130,429,230
Defense, Department of	42,355,703	47,662,781	40,845,683	38,362,360
Driver Services, Department of	56,895,344	65,377,155	65,635,551	60,058,979
Early Care and Learning, Bright from the Start: Department of	434,265,528	453,820,617	466,287,994	478,256,745
Economic Development, Department of	34,749,213	46,145,631	39,601,916	30,969,321
Education, Department of	9,019,225,384	9,525,048,650	9,853,645,621	9,603,428,201
Employees' Retirement System	30,417,118	24,672,668	27,683,044	26,537,703
Forestry Commission, Georgia	81,508,708	56,228,368	53,501,758	47,902,367
Governor, Office of the	126,879,701	201,459,854	103,898,210	95,893,684
Human Resources, Department of	3,243,238,883	3,493,584,660	3,658,047,322	3,495,624,345
Insurance, Office of the Commissioner of	17,768,732	19,187,425	20,281,912	18,202,526
Investigation, Georgia Bureau of	115,474,576	145,921,069	135,081,645	126,455,173
Juvenile Justice, Department of	320,421,886	331,417,198	358,195,938	327,567,771
Labor, Department of	402,581,304	448,446,833	439,889,791	431,354,418
Law, Department of	56,544,368	62,671,629	56,477,221	54,420,688
Natural Resources, Department of	294,376,061	316,312,548	303,875,765	279,877,342
Pardons and Paroles, State Board of	51,403,881	55,980,190	59,245,640	53,625,089
Personnel Administration, State	14,749,863	16,133,543	13,988,770	12,395,691
Properties Commission, State	5,945,843	2,907,835	1,037,739	1,037,739
Public Defender Standards Council, Georgia	44,424,112	46,573,618	42,139,957	36,593,366
Public Safety, Department of	152,425,779	172,169,637	182,492,030	160,062,068
Public Service Commission	9,717,313	10,692,271	11,018,009	10,155,655
Regents, University System of Georgia	4,672,950,194	5,200,933,976	5,433,596,572	5,331,594,149
Revenue, Department of	561,596,435	574,748,659	580,140,011	135,059,954
Secretary of State	39,510,960	42,060,070	42,444,284	36,123,664
Soil and Water Conservation Commission	12,194,353	12,811,103	9,141,931	8,735,478
Student Finance Commission, Georgia	516,014,831	517,819,571	589,784,634	626,487,973
Teachers' Retirement System	24,552,894	26,734,436	28,208,277	27,481,187
Technical College System of Georgia	549,366,689	594,124,965	623,090,007	595,176,776

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2010

Departments/Agencies	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Recommendation
Transportation, Department of	5,134,829,473	2,443,940,390	2,132,651,337	2,039,731,749
Veterans Service, Department of	45,374,292	47,400,669	45,841,949	40,648,589
Workers' Compensation, State Board of	16,662,438	17,862,361	17,920,194	19,143,565
General Obligation Debt Sinking Fund	953,134,753	950,614,086	1,009,675,013	1,138,833,815
TOTAL FUNDS APPROPRIATIONS	\$39,412,972,511	\$38,655,250,524	\$39,941,794,344	\$39,130,340,823

Expenditures and Appropriations: Total

Total Debt Authorized by State Agency

In General Obligation and Revenue Bonds

The following table sets forth by purpose the aggregate general obligation debt and guaranteed revenue debt authorized by the General Assembly of the State for the fiscal years ended June 30, 1975 through June 30, 2009. The amounts of such general obligation debt and guaranteed revenue debt actually issued through November 30, 2008 and the remaining amounts authorized, but unissued, have been aggregated for presentation in the third and fourth columns of this table and labeled "State Obligations Issued" and "Unissued Authorized Indebtedness."

Agency	General Obligation Debt Authorized	Guaranteed Revenue Debt Authorized	State Obligations Issued	Unissued Authorized Indebtedness
Transportation	\$4,043,235,000	\$755,245,000	\$4,654,575,000	\$143,905,000
School Construction	4,692,225,000		4,229,860,000	462,365,000
University Facilities	3,731,868,000		3,516,858,000	215,010,000
World Congress Center	624,330,000		624,330,000	
Human Resources Facilities	315,650,000		301,885,000	13,765,000
Port Facilities	595,715,000		595,635,000	80,000
Correctional Facilities	833,970,000		819,440,000	14,530,000
Public Safety Facilities	68,445,000		66,745,000	1,700,000
Georgia Bureau of Investigation	81,740,000		81,740,000	
Georgia Department of Revenue	29,075,000		24,675,000	4,400,000
Department of Labor	53,810,000		53,810,000	
Department of Natural Resources	549,370,000		548,370,000	1,000,000
Technical College System of Georgia	1,111,957,000		1,011,472,000	100,485,000
Environmental Facilities Authority	511,000,000	97,470,000	547,870,000	60,600,000
Department of Administrative Services	57,605,000		57,605,000	
Department of Agriculture	35,780,000		33,780,000	2,000,000
Georgia Building Authority	513,145,000		511,645,000	1,500,000
Stone Mountain Memorial Assn.	48,400,000		48,400,000	
Department of Veterans Service	13,800,000		13,025,000	775,000
Jekyll Island State Park Authority	53,190,000		28,190,000	25,000,000
Office of the Secretary of State	55,050,000		55,050,000	
Department of Defense	20,975,000		14,825,000	6,150,000
Department of Community Affairs	8,200,000		8,200,000	
Department of Economic Development	161,065,000		151,265,000	9,800,000
Georgia Emergency Management Agency	200,000		200,000	
State Soil and Water Conservation	3,840,000		3,840,000	
Department of Juvenile Justice	254,925,000		248,115,000	6,810,000
Georgia Golf Hall of Fame	6,000,000		6,000,000	
Georgia Forestry Commission	20,735,000		17,235,000	3,500,000
Georgia Agricultural Exposition Authority	21,345,000		15,515,000	5,830,000
Other	48,790,000		35,300,000	13,490,000
Subtotal	<u>\$18,565,435,000</u>	<u>\$852,715,000</u>	<u>\$18,325,455,000</u>	<u>\$1,092,695,000</u>
Net Increase resulting from the 1986B, 1992A, 1993E, GEFA Series 1997, GA 400 Tollway Series 1998, 1998E, 2004C, 2005B and 2007C refunding bond issues.	\$136,460,000	\$6,925,000	\$143,385,000	
TOTAL	\$18,701,895,000	\$859,640,000	\$18,468,840,000	\$1,092,695,000

Source: Georgia State Financing and Investment Commission

Principal and Interest Owed On Outstanding Bonds

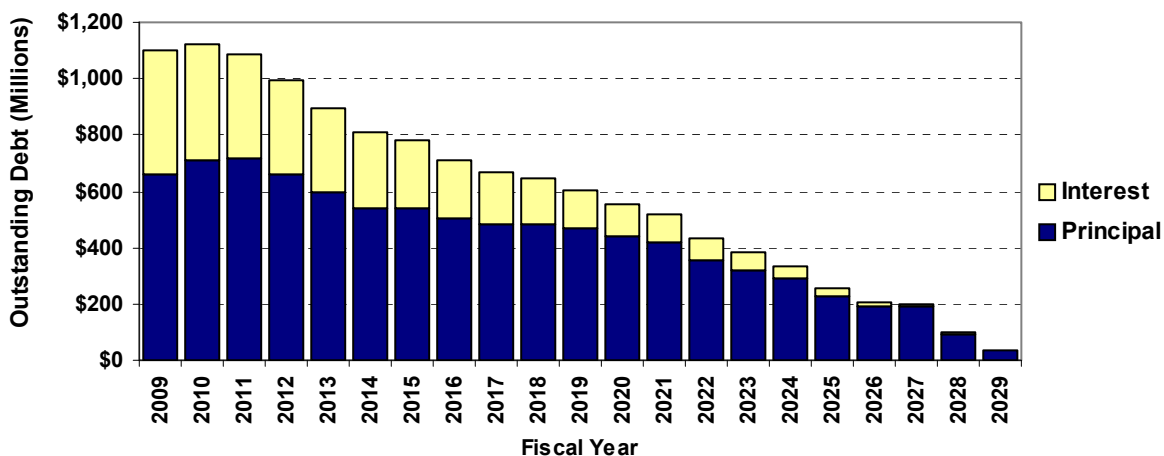
In General Obligation and Revenue Bonds

The following table sets forth the aggregate fiscal year debt service of the State of Georgia for all outstanding general obligation and guaranteed revenue debt as of November 30, 2008.

Principal and Interest Owed On Outstanding

Fiscal Year	General Obligation Debt Principal	Guaranteed Revenue Principal	Total Principal	Total Interest	Total Debt Service
2009	\$622,195,000	\$41,145,000	\$663,340,000	\$434,910,358	\$1,098,250,358
2010	668,285,000	43,120,000	711,405,000	409,436,133	1,120,841,133
2011	670,750,000	43,535,000	714,285,000	370,333,068	1,084,618,068
2012	611,410,000	47,675,000	659,085,000	332,813,943	991,898,943
2013	566,295,000	32,390,000	598,685,000	298,083,349	896,768,349
2014	504,985,000	34,125,000	539,110,000	267,226,350	806,336,350
2015	504,405,000	35,945,000	540,350,000	239,226,854	779,576,854
2016	462,990,000	37,840,000	500,830,000	211,343,885	712,173,885
2017	444,100,000	39,830,000	483,930,000	186,375,304	670,305,304
2018	444,230,000	41,925,000	486,155,000	161,816,978	647,971,978
2019	423,045,000	44,045,000	467,090,000	137,923,940	605,013,940
2020	395,155,000	46,305,000	441,460,000	115,216,815	556,676,815
2021	373,685,000	48,675,000	422,360,000	93,884,789	516,244,789
2022	335,075,000	21,545,000	356,620,000	74,142,240	430,762,240
2023	300,070,000	22,650,000	322,720,000	57,712,834	380,432,834
2024	265,300,000	23,810,000	289,110,000	42,680,419	331,790,419
2025	228,620,000		228,620,000	29,756,962	258,376,962
2026	191,285,000		191,285,000	17,962,425	209,247,425
2027	191,885,000		191,885,000	9,463,063	201,348,063
2028	94,505,000		94,505,000	3,471,738	97,976,738
2029	35,600,000		35,600,000	890,000	36,490,000
TOTAL	\$8,333,870,000	\$604,560,000	\$8,938,430,000	\$3,494,671,443	\$12,433,101,443

Source: Georgia State Financing and Investment Commission



* FY 2009 is debt outstanding as of June 30, 2008 plus all debt issued through November 30, 2008

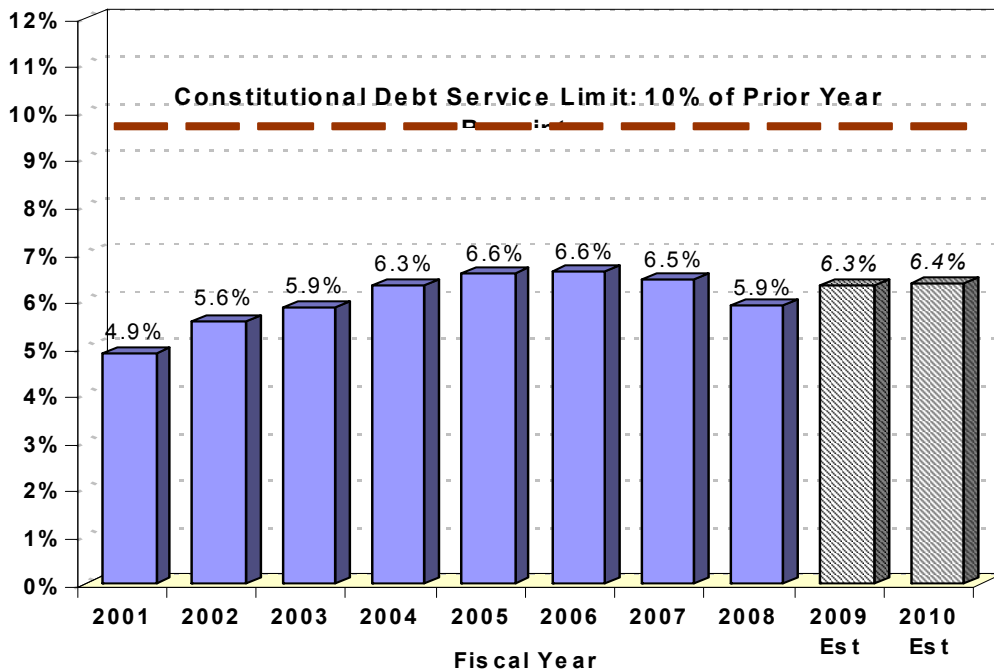
State Debt Service as a Percentage of Prior Year Net Treasury Receipts

The following sets forth the highest aggregate annual debt service (including recommended debt) as a percentage of the net treasury receipts for the prior fiscal year. Prior to FY 1984 the maximum percentage allowed by the Constitution was 15 percent.

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2010 (Est.)	\$1,223,660,312	\$19,203,246,010	6.37%
2009 (Est.)	1,251,895,334	19,789,803,318	6.33%
2008	1,173,214,321	19,895,976,559	5.90%
2007	1,183,981,964	18,343,186,033	6.45%
2006	1,109,553,454	16,789,925,631	6.61%
2005	1,020,462,428	15,530,262,707	6.57%
2004	931,047,735	14,737,541,220	6.32%
2003	885,771,950	15,126,479,334	5.86%
2002	877,399,865	15,768,578,047	5.56%
2001	730,856,404	14,959,980,702	4.89%

Source: Debt Service from Georgia State Financing and Investment Commission

**State Debt Service as Percentage of
Prior Year Net Treasury Receipts**

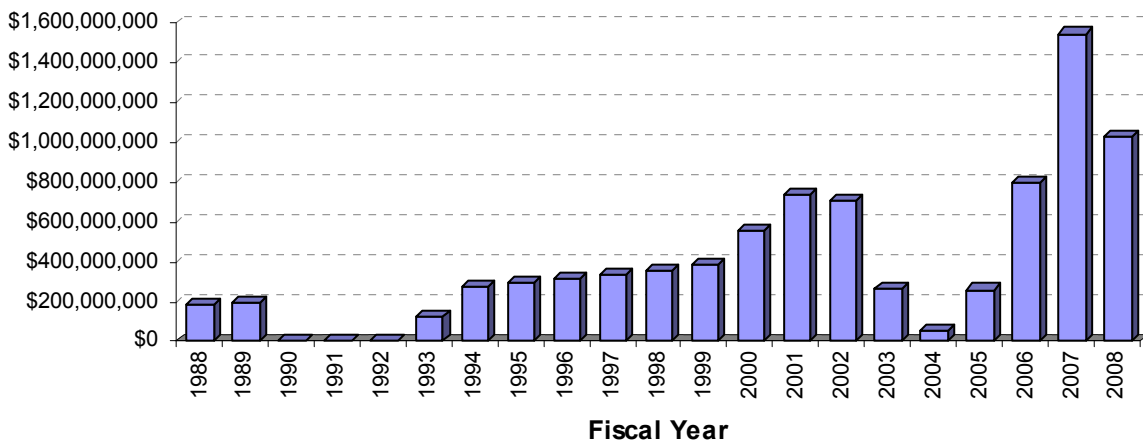


Revenue Shortfall Reserve

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

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

Revenue Shortfall Reserve Amounts



Lottery Funds

Governor's Recommendation for FY 2010

Budget Classes / Fund Sources	FY 2009 Current Budget	Changes	FY 2010 Governor's Recommendation
Bright from the Start: Early Care and Learning, Department of			
Pre-Kindergarten - Grants	\$337,018,148	\$12,684,398	\$349,702,546
Subtotal	<u>\$337,018,148</u>	<u>\$12,684,398</u>	<u>\$349,702,546</u>
Georgia Student Finance Commission			
HOPE Scholarships - Public Schools	\$354,276,159	\$35,785,571	\$390,061,730
HOPE Scholarships - Private Colleges	52,177,437	(9,854,343)	42,323,094
HOPE Grant	113,251,243	17,189,516	130,440,759
Accel	4,200,000	300,000	4,500,000
HOPE GED	2,461,614	(104,960)	2,356,654
Georgia Military College Scholarship	1,228,708		1,228,708
Public Safety Memorial Grant	255,850		255,850
Teacher Scholarships	5,332,698		5,332,698
PROMISE Scholarship	5,855,278		5,855,278
Engineer Scholarships	710,000		710,000
HOPE Administration	5,488,608	(166,593)	5,322,015
Subtotal	<u>\$545,237,595</u>	<u>\$43,149,191</u>	<u>\$588,386,786</u>
TOTAL LOTTERY FOR EDUCATION	\$882,255,743	\$55,833,589	\$938,089,332

Lottery Reserves

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

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

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

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

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

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

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

Tobacco Settlement Funds
Governor's Recommendation for FY 2010

Use of Tobacco Settlement Funds		FY 2009 Current Budget	Changes	FY 2010 Recommendation
RURAL ECONOMIC DEVELOPMENT				
OneGeorgia Authority	DCA	\$47,123,333	(\$47,123,333)	
HEALTHCARE				
Direct Healthcare				
Medicaid (Includes expansion for pregnant women and infants)	DCH	13,999,451		\$13,999,451
Medicaid Benefits			201,088,101	201,088,101
Critical Access Hospital reimbursement	DCH	3,500,000		3,500,000
Rural Primary Care Access Initiative	DCH	10,600,000	(10,600,000)	
Medicaid Inpatient Hospital Reimbursement	DCH	30,000,000		30,000,000
Community Care Services Program	DHR	4,190,586		4,190,586
Home and Community Based Services for the Elderly	DHR	2,000,000		2,000,000
Mental Retardation Waiver Programs	DHR	10,256,358		10,256,358
Suicide Prevention	DHR	150,000	(150,000)	
Subtotal:		\$74,696,395	\$190,338,101	\$265,034,496
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DHR	3,205,245		3,205,245
Breast and Cervical Cancer Treatment	DCH	3,474,205		3,474,205
Cancer Screening	DHR	1,757,364		1,757,364
Cancer Treatment for Low-Income Uninsured	DHR	6,475,000		6,475,000
Cancer Registry	DHR	350,000		350,000
Eminent Cancer Scientists and Clinicians	Regents	8,050,000		8,050,000
Eminent Cancer Scholar Endowment	Regents	750,000		750,000
MCG: Cancer Center Mission Enhancement	Regents	5,000,000		5,000,000
Coalition Staff	Regents	1,454,466	(345,000)	1,109,466
Cancer Coalition Initiatives	Regents	6,583,333	(4,233,333)	2,350,000
Enforcement/Compliance for Underage Smoking	DOR	150,000		150,000
Subtotal		\$37,249,613	(\$4,578,333)	\$32,671,280
Total - Healthcare		\$111,946,008	\$185,759,768	\$297,705,776
TOTAL TOBACCO SETTLEMENT FUNDS		\$159,069,341	\$138,636,435	\$297,705,776
SUMMARY BY AGENCY				
Department of Community Affairs (OneGeorgia Authority)		\$47,123,333	(\$47,123,333)	
Department of Community Health		61,573,656	190,488,101	\$252,061,757
Department of Human Resources		28,384,553	(150,000)	28,234,553
Regents, University System of Georgia		21,837,799	(4,578,333)	17,259,466
Department of Revenue		150,000		150,000
Total		\$159,069,341	\$138,636,435	\$297,705,776

Summary of Authorized Positions

Governor's Recommendation for FY 2010

Departments/Agencies	FY 2008	FY 2009	FY 2010
Accounting Office, State	132	110	104
Administrative Services, Department of ⁽¹⁾	873	306	447
Agriculture, Department of	844	843	840
Banking and Finance, Department of	149	149	146
Community Affairs, Department of	555	471	466
Community Health, Department of	529	529	693
Corrections, Department of	15,716	15,681	14,371
Defense, Department of	519	520	520
Driver Services, Department of	872	888	856
Early Care and Learning, Bright from the Start: Department of	198	197	195
Economic Development, Department of	232	208	221
Education, Department of	969	977	944
Employees' Retirement System	100	102	102
Forestry Commission, Georgia	687	692	686
Governor, Office of the	395	325	310
Human Resources, Department of ⁽²⁾	18,901	11,767	11,549
Insurance, Office of Commissioner of	310	310	310
Investigation, Georgia Bureau of	858	908	842
Juvenile Justice, Department of	4,772	4,772	4,675
Labor, Department of	3,900	3,900	3,896
Law, Department of	221	221	216
Natural Resources, Department of	1,859	2,649	2,588
Pardons and Paroles, State Board of	827	827	802
Personnel Administration, State	133	135	135
Properties Commission, State ⁽¹⁾	12	12	244
Public Defenders Standards Council, Georgia	404	415	389
Public Safety, Department of	1,996	2,003	1,937
Public Service Commission	100	100	100
Regents, Board of	38,463	39,293	38,387
Revenue, Department of	1,377	1,380	1,317
Secretary of State	464	464	417
Soil and Water Conservation Commission	60	57	57
Student Finance Commission, Georgia	60	65	65
Teachers' Retirement System	192	193	193
Technical College System of Georgia	5,500	5,500	5,469
Transportation, Department of	6,115	6,113	5,844
Veterans Service, Department of	144	144	144
Workers' Compensation, State Board of	166	166	166
TOTAL	109,604	103,392	100,643

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

⁽²⁾ Positions funded through grants-to-counties for the Department of Human Resources are not included in the position count.

Georgia Senate
FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$11,402,191	\$0	\$11,402,191
TOTAL STATE FUNDS	\$11,402,191	\$0	\$11,402,191
Total Funds	\$11,402,191	\$0	\$11,402,191

Lieutenant Governor

Purpose: None

Recommended Change:

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

Secretary of the Senate's Office

Purpose: None

Recommended Change:

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

Senate

Purpose: None

Recommended Change:

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Lieutenant Governor	\$835,957	\$1,268,309	\$1,365,993	\$1,365,993	\$1,365,993
Secretary of the Senate's Office	1,020,762	1,060,533	1,334,397	1,334,397	1,334,397
Senate	6,794,966	7,191,611	7,629,495	7,629,495	7,629,495
Senate Budget and Evaluation Office	867,631	982,748	1,072,306	1,072,306	1,072,306
SUBTOTAL	\$9,519,316	\$10,503,201	\$11,402,191	\$11,402,191	\$11,402,191
Total Funds	\$9,519,316	\$10,503,201	\$11,402,191	\$11,402,191	\$11,402,191
Less:					
Other Funds	659,751	884,637	0	0	0
SUBTOTAL	\$659,751	\$884,637	\$0	\$0	\$0
State General Funds	8,859,565	9,618,564	11,402,191	11,402,191	11,402,191
TOTAL STATE FUNDS	\$8,859,565	\$9,618,564	\$11,402,191	\$11,402,191	\$11,402,191

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

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.

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$11,402,191	\$0	\$11,402,191
TOTAL STATE FUNDS	\$11,402,191	\$0	\$11,402,191
Total Funds	\$11,402,191	\$0	\$11,402,191

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Lieutenant Governor			
State General Funds	\$1,365,993	\$0	\$1,365,993
TOTAL FUNDS	\$1,365,993	\$0	\$1,365,993
Secretary of the Senate's Office			
State General Funds	\$1,334,397	\$0	\$1,334,397
TOTAL FUNDS	\$1,334,397	\$0	\$1,334,397
Senate			
State General Funds	\$7,629,495	\$0	\$7,629,495
TOTAL FUNDS	\$7,629,495	\$0	\$7,629,495
Senate Budget and Evaluation Office			
State General Funds	\$1,072,306	\$0	\$1,072,306
TOTAL FUNDS	\$1,072,306	\$0	\$1,072,306

Georgia House of Representatives

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$19,850,950	\$0	\$19,850,950
TOTAL STATE FUNDS	\$19,850,950	\$0	\$19,850,950
Total Funds	\$19,850,950	\$0	\$19,850,950

Georgia House of Representatives

Purpose: None

Recommended Change:

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Georgia House of Representatives	\$16,875,335	\$18,755,548	\$19,850,950	\$19,850,950	\$19,850,950
SUBTOTAL	\$16,875,335	\$18,755,548	\$19,850,950	\$19,850,950	\$19,850,950
Total Funds	\$16,875,335	\$18,755,548	\$19,850,950	\$19,850,950	\$19,850,950
Less:					
Other Funds	287,722	1,319,185	0	0	0
SUBTOTAL	\$287,722	\$1,319,185	\$0	\$0	\$0
State General Funds	16,587,613	17,436,363	19,850,950	19,850,950	19,850,950
TOTAL STATE FUNDS	\$16,587,613	\$17,436,363	\$19,850,950	\$19,850,950	\$19,850,950

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

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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.

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$19,850,950	\$0	\$19,850,950
TOTAL STATE FUNDS	\$19,850,950	\$0	\$19,850,950
Total Funds	\$19,850,950	\$0	\$19,850,950

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Georgia House of Representatives			
State General Funds	\$19,850,950	\$0	\$19,850,950
TOTAL FUNDS	\$19,850,950	\$0	\$19,850,950

General Assembly

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$10,479,449	\$0	\$10,479,449
TOTAL STATE FUNDS	\$10,479,449	\$0	\$10,479,449
Total Funds	\$10,479,449	\$0	\$10,479,449

Ancillary Activities

Purpose: Provide services for the legislative branch of government.

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Ancillary Activities	\$4,461,723	\$3,530,638	\$4,728,361	\$4,728,361	\$4,728,361
Legislative Fiscal Office	2,299,897	2,415,879	2,646,281	2,646,281	2,646,281
Office of Legislative Counsel	2,576,511	2,794,488	3,104,807	3,104,807	3,104,807
SUBTOTAL	\$9,338,131	\$8,741,005	\$10,479,449	\$10,479,449	\$10,479,449
Total Funds	\$9,338,131	\$8,741,005	\$10,479,449	\$10,479,449	\$10,479,449
Less:					
Other Funds	817,950	387,977	0	0	0
SUBTOTAL	\$817,950	\$387,977	\$0	\$0	\$0
State General Funds	8,520,181	8,353,028	10,479,449	10,479,449	10,479,449
TOTAL STATE FUNDS	\$8,520,181	\$8,353,028	\$10,479,449	\$10,479,449	\$10,479,449

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

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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.

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$10,479,449	\$0	\$10,479,449
TOTAL STATE FUNDS	\$10,479,449	\$0	\$10,479,449
Total Funds	\$10,479,449	\$0	\$10,479,449

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Ancillary Activities			
State General Funds	\$4,728,361	\$0	\$4,728,361
TOTAL FUNDS	\$4,728,361	\$0	\$4,728,361
Legislative Fiscal Office			
State General Funds	\$2,646,281	\$0	\$2,646,281
TOTAL FUNDS	\$2,646,281	\$0	\$2,646,281
Office of Legislative Counsel			
State General Funds	\$3,104,807	\$0	\$3,104,807
TOTAL FUNDS	\$3,104,807	\$0	\$3,104,807

Department of Audits and Accounts

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$35,427,174	(\$2,161,383)	\$33,265,791
TOTAL STATE FUNDS	\$35,427,174	(\$2,161,383)	\$33,265,791
Total Funds	\$35,427,174	(\$2,161,383)	\$33,265,791

Administration

Purpose: Provide administrative support to all department programs.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$53,671) |
| Total Change | (\$53,671) |

Audits and Assurance Services

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$1,453,366) |
| 2. Eliminate funding transferred in FY 2009 from the Office of Student Achievement to develop an auditing function for education funding formulas. | (500,000) |
| Total Change | (\$1,953,366) |

Legislative Services

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

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$3,860) |
| Total Change | (\$3,860) |

Statewide Equalized Adjusted Property Tax Digest

Purpose: Establish an equalized adjusted property tax digest for each county and for the state as a whole for use in allocating state funds for public school systems.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$150,486) |
| Total Change | (\$150,486) |

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$1,564,050	\$1,590,283	\$1,729,799	\$1,676,128	\$1,676,128
Audits and Assurance Services	27,655,477	29,896,874	31,283,984	29,330,618	29,330,618
Legislative Services	106,426	111,677	123,743	119,883	119,883
Statewide Equalized Adjusted Property Tax Digest	2,086,966	2,086,917	2,289,648	2,139,162	2,139,162
SUBTOTAL	\$31,412,919	\$33,685,751	\$35,427,174	\$33,265,791	\$33,265,791
Total Funds	\$31,412,919	\$33,685,751	\$35,427,174	\$33,265,791	\$33,265,791
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	31,412,919	33,685,751	35,427,174	33,265,791	33,265,791
TOTAL STATE FUNDS	\$31,412,919	\$33,685,751	\$35,427,174	\$33,265,791	\$33,265,791

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

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

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

Department of Audits and Accounts
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$35,427,174	(\$2,161,383)	\$33,265,791
TOTAL STATE FUNDS	\$35,427,174	(\$2,161,383)	\$33,265,791
Total Funds	\$35,427,174	(\$2,161,383)	\$33,265,791

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$1,729,799	(\$53,671)	\$1,676,128
TOTAL FUNDS	\$1,729,799	(\$53,671)	\$1,676,128
Audits and Assurance Services			
State General Funds	\$31,283,984	(\$1,953,366)	\$29,330,618
TOTAL FUNDS	\$31,283,984	(\$1,953,366)	\$29,330,618
Legislative Services			
State General Funds	\$123,743	(\$3,860)	\$119,883
TOTAL FUNDS	\$123,743	(\$3,860)	\$119,883
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$2,289,648	(\$150,486)	\$2,139,162
TOTAL FUNDS	\$2,289,648	(\$150,486)	\$2,139,162

Court of Appeals

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$14,744,435	(\$1,389,722)	\$13,354,713
TOTAL STATE FUNDS	\$14,744,435	(\$1,389,722)	\$13,354,713
Other Funds	150,000	0	150,000
Total Funds	\$14,894,435	(\$1,389,722)	\$13,504,713

Department Statewide Budget Changes (Information Only):

State General Funds

- | | |
|---|--------------------|
| 1. Defer state employees' salary increases. | (\$159,151) |
| 2. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (407,398) |
| Total Change | (\$566,549) |

Court of Appeals

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

Recommended Change:

State General Funds

- | | |
|--|----------------------|
| 1. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (\$407,398) |
| 2. Defer state employees' salary increases. | (159,151) |
| 3. Reduce funding for personal services. | (615,362) |
| 4. Reduce funding for operating expenses. | (235,311) |
| 5. Restore part of the computer charges funding appropriated in FY 2009 for the e-file initiative. | 27,500 |
| Total Change | (\$1,389,722) |

Other Changes

- | | |
|---|-----|
| 6. Restore one-time funding (\$147,900) to replace the court's docket system. | Yes |
|---|-----|

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Court of Appeals	\$13,257,444	\$14,326,949	\$14,894,435	\$13,504,713	\$13,504,713
SUBTOTAL	\$13,257,444	\$14,326,949	\$14,894,435	\$13,504,713	\$13,504,713
Total Funds	\$13,257,444	\$14,326,949	\$14,894,435	\$13,504,713	\$13,504,713
Less:					
Other Funds	150,942	184,279	150,000	150,000	150,000
SUBTOTAL	\$150,942	\$184,279	\$150,000	\$150,000	\$150,000
State General Funds	13,106,502	14,142,670	14,744,435	13,354,713	13,354,713
TOTAL STATE FUNDS	\$13,106,502	\$14,142,670	\$14,744,435	\$13,354,713	\$13,354,713

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

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$14,744,435	(\$1,389,722)	\$13,354,713
TOTAL STATE FUNDS	\$14,744,435	(\$1,389,722)	\$13,354,713
Other Funds	150,000	0	150,000
Total Funds	\$14,894,435	(\$1,389,722)	\$13,504,713

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Court of Appeals			
State General Funds	\$14,744,435	(\$1,389,722)	\$13,354,713
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$14,894,435	(\$1,389,722)	\$13,504,713

Judicial Council
FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$16,345,321	(\$1,323,917)	\$15,021,404
TOTAL STATE FUNDS	\$16,345,321	(\$1,323,917)	\$15,021,404
Federal Funds Not Itemized	2,492,903	0	2,492,903
Other Funds	615,890	0	615,890
Total Funds	\$19,454,114	(\$1,323,917)	\$18,130,197

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$85,276)
2. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(290,466)
Total Change	(\$375,742)

Appellate Resource Center

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

Recommended Change:

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

Georgia Office of Dispute Resolution

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

Recommended Change:

1. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(\$11,894)
2. Defer state employees' salary increases.	(3,117)
3. Reduce funding for operating expenses.	(10,898)
Total Change	(\$25,909)

Institute of Continuing Judicial Education

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

Recommended Change:

1. Defer state employees' salary increases.	(\$6,105)
2. Reduce funding for operating expenses.	(77,514)
3. Provide for the training of 3 new judges (Alcovy, Atlanta, and Brunswick) due to HB 1163 (FY 2008).	10,000
Total Change	(\$73,619)

Judicial Council

FY 2010 Program Budgets

Judicial Council

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

Recommended Change:

1. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(\$270,877)
2. Defer state employees' salary increases.	(73,828)
3. Reduce funding for operating expenses.	(817,616)
Total Change	(\$1,162,321)

Judicial Qualifications Commission

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

Recommended Change:

1. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(\$7,695)
2. Defer state employees' salary increases.	(2,226)
3. Reduce funding for operating expenses.	(17,347)
Total Change	(\$27,268)

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Appellate Resource Center	\$800,000	\$800,000	\$580,000	\$545,200	\$545,200
Georgia Office of Dispute Resolution	371,417	430,907	369,528	343,619	343,619
Institute of Continuing Judicial Education	1,330,632	1,364,426	1,475,500	1,401,881	1,401,881
Judicial Council	12,959,647	16,720,188	16,730,046	15,567,725	15,567,725
Judicial Qualifications Commission	265,109	302,534	299,040	271,772	271,772
SUBTOTAL	\$15,726,805	\$19,618,055	\$19,454,114	\$18,130,197	\$18,130,197
Total Funds	\$15,726,805	\$19,618,055	\$19,454,114	\$18,130,197	\$18,130,197
Less:					
Federal Funds	1,766,616	2,072,549	2,492,903	2,492,903	2,492,903
Other Funds	521,106	1,347,249	615,890	615,890	615,890
SUBTOTAL	\$2,287,722	\$3,419,798	\$3,108,793	\$3,108,793	\$3,108,793
State General Funds	13,439,083	16,198,257	16,345,321	15,021,404	15,021,404
TOTAL STATE FUNDS	\$13,439,083	\$16,198,257	\$16,345,321	\$15,021,404	\$15,021,404

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

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$16,345,321	(\$1,323,917)	\$15,021,404
TOTAL STATE FUNDS	\$16,345,321	(\$1,323,917)	\$15,021,404
Federal Funds Not Itemized	2,492,903	0	2,492,903
Other Funds	615,890	0	615,890
Total Funds	\$19,454,114	(\$1,323,917)	\$18,130,197

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Appellate Resource Center			
State General Funds	\$580,000	(\$34,800)	\$545,200
TOTAL FUNDS	\$580,000	(\$34,800)	\$545,200
Georgia Office of Dispute Resolution			
State General Funds	\$196,638	(\$25,909)	\$170,729
Other Funds	172,890	0	172,890
TOTAL FUNDS	\$369,528	(\$25,909)	\$343,619
Institute of Continuing Judicial Education			
State General Funds	\$1,298,000	(\$73,619)	\$1,224,381
Other Funds	177,500	0	177,500
TOTAL FUNDS	\$1,475,500	(\$73,619)	\$1,401,881
Judicial Council			
State General Funds	\$13,971,643	(\$1,162,321)	\$12,809,322
Federal Funds Not Itemized	2,492,903	0	2,492,903
Other Funds	265,500	0	265,500
TOTAL FUNDS	\$16,730,046	(\$1,162,321)	\$15,567,725
Judicial Qualifications Commission			
State General Funds	\$299,040	(\$27,268)	\$271,772
TOTAL FUNDS	\$299,040	(\$27,268)	\$271,772

Juvenile Courts

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$6,691,660	(\$159,307)	\$6,532,353
TOTAL STATE FUNDS	\$6,691,660	(\$159,307)	\$6,532,353
Federal Funds Not Itemized	\$447,456	\$0	\$447,456
Total Funds	\$7,139,116	(\$159,307)	\$6,979,809

Department Statewide Budget Changes (Information Only):

State General Funds

- | | |
|---|-------------------|
| 1. Defer state employees' salary increases. | (\$14,189) |
| 2. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (46,418) |
| Total Change | (\$60,607) |

Council of Juvenile Court Judges

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (\$46,418) |
| 2. Defer state employees' salary increases. | (14,189) |
| 3. Reduce funding for operating expenses. | (98,700) |
| Total Change | (\$159,307) |

Grants to Counties for Juvenile Court Judges

Purpose: Mandate payment of state funds to circuits to pay for juvenile court judges salaries.

Recommended Change:

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

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Council of Juvenile Court Judges	\$2,052,632	\$2,405,926	\$2,153,055	\$1,993,748	\$1,993,748
Grants to Counties for Juvenile Court Judges	4,888,975	5,002,426	4,986,061	4,986,061	4,986,061
SUBTOTAL	\$6,941,607	\$7,408,352	\$7,139,116	\$6,979,809	\$6,979,809
Total Funds	\$6,941,607	\$7,408,352	\$7,139,116	\$6,979,809	\$6,979,809
Less:					
Federal Funds	440,339	704,801	447,456	447,456	447,456
SUBTOTAL	\$440,339	\$704,801	\$447,456	\$447,456	\$447,456
State General Funds	6,501,268	6,703,551	6,691,660	6,532,353	6,532,353
TOTAL STATE FUNDS	\$6,501,268	\$6,703,551	\$6,691,660	\$6,532,353	\$6,532,353

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

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$6,691,660	(\$159,307)	\$6,532,353
TOTAL STATE FUNDS	\$6,691,660	(\$159,307)	\$6,532,353
Federal Funds Not Itemized	447,456	0	447,456
Total Funds	\$7,139,116	(\$159,307)	\$6,979,809

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,705,599	(\$159,307)	\$1,546,292
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$2,153,055	(\$159,307)	\$1,993,748
Grants to Counties for Juvenile Court Judges			
State General Funds	\$4,986,061	\$0	\$4,986,061
TOTAL FUNDS	\$4,986,061	\$0	\$4,986,061

Prosecuting Attorneys

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$59,281,695	(\$1,128,184)	\$58,153,511
TOTAL STATE FUNDS	\$59,281,695	(\$1,128,184)	\$58,153,511
Other Funds	1,767,046	35,081	1,802,127
Total Funds	\$61,048,741	(\$1,093,103)	\$59,955,638

Department Statewide Budget Changes (Information Only):

State General Funds

- | | |
|---|----------------------|
| 1. Defer state employees' salary increases. | (\$690,564) |
| 2. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (1,993,270) |
| Total Change | (\$2,683,834) |

District Attorneys

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Defer state employees' salary increases. | (\$637,857) |
| 2. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (1,828,766) |
| 3. Provide funding to cover a shortfall in personal services for district attorney staff. | 363,433 |
| 4. Provide for the addition of 3 assistant district attorney positions (Alcovy, Atlanta, and Brunswick) due to HB 1163 (FY 2008). | 223,156 |
| 5. Provide funding to reinstate steps and promotions for assistant district attorneys deferred in FY 2009. | 349,150 |
| 6. Provide funding for steps and promotions for assistant district attorneys for FY 2010. | 590,000 |
| Total Change | (\$940,884) |

Prosecuting Attorneys Council

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Defer state employees' salary increases. | (\$52,707) |
| 2. Reflect a reduction in the State Health Benefit Plan employer contribution rate. | (164,504) |
| 3. Provide funding to reinstate steps and promotions for staff attorneys deferred in FY 2009. | 11,575 |
| 4. Provide funding for steps and promotions for staff attorneys for FY 2010. | 9,184 |
| 5. Provide additional funding for operating expenses due to an increase in rent. | 9,152 |
| Total Change | (\$187,300) |

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
District Attorneys	\$56,308,212	\$62,905,944	\$54,090,792	\$53,184,989	\$53,184,989
Prosecuting Attorneys Council	5,672,717	6,357,858	6,957,949	6,770,649	6,770,649
SUBTOTAL	\$61,980,929	\$69,263,802	\$61,048,741	\$59,955,638	\$59,955,638
Total Funds	\$61,980,929	\$69,263,802	\$61,048,741	\$59,955,638	\$59,955,638
Less:					
Federal Funds	1,775,830	0	0	0	0
Other Funds	8,201,252	11,661,332	1,767,046	1,802,127	1,802,127
SUBTOTAL	\$9,977,082	\$11,661,332	\$1,767,046	\$1,802,127	\$1,802,127
State General Funds	52,003,847	57,602,470	59,281,695	58,153,511	58,153,511
TOTAL STATE FUNDS	\$52,003,847	\$57,602,470	\$59,281,695	\$58,153,511	\$58,153,511

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

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$59,281,695	(\$1,128,184)	\$58,153,511
TOTAL STATE FUNDS	\$59,281,695	(\$1,128,184)	\$58,153,511
Other Funds	1,767,046	35,081	1,802,127
Total Funds	\$61,048,741	(\$1,093,103)	\$59,955,638

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
District Attorneys			
State General Funds	\$52,323,746	(\$940,884)	\$51,382,862
Other Funds	1,767,046	35,081	1,802,127
TOTAL FUNDS	\$54,090,792	(\$905,803)	\$53,184,989
Prosecuting Attorneys Council			
State General Funds	\$6,957,949	(\$187,300)	\$6,770,649
TOTAL FUNDS	\$6,957,949	(\$187,300)	\$6,770,649

Superior Courts

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$63,622,100	(\$4,581,834)	\$59,040,266
TOTAL STATE FUNDS	\$63,622,100	(\$4,581,834)	\$59,040,266
Total Funds	\$63,622,100	(\$4,581,834)	\$59,040,266

Department Statewide Budget Changes (Information Only):

State General Funds

1. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(\$1,586,696)
Total Change	(\$1,586,696)

Council of Superior Court Clerks

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

Recommended Change:

1. Eliminate funding for the continuation of the Judicial Data Exchange (JDX) project appropriated in FY 2009.	(\$1,500,000)
Total Change	(\$1,500,000)

Council of Superior Court Judges

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

Recommended Change:

1. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(\$40,504)
Total Change	(\$40,504)

Judicial Administrative Districts

Purpose: Provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

Recommended Change:

1. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(\$56,145)
Total Change	(\$56,145)

Superior Court Judges

Purpose: Serve as a general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity, and cases regarding title to land; provided that law clerks over the 50 provided by law are to be allocated back to the circuits by caseload ranks.

Recommended Change:

1. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(\$1,490,047)
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Superior Courts

FY 2010 Program Budgets

2.	Remove funding for the pass-thru for the employer contribution to the Employees' Retirement System of Georgia (ERS) and the Georgia Judicial Retirement System (JRS) for county-paid judges and staff.	(3,610,086)
3.	Provide for the addition of 3 new judges (Alcovy, Atlanta, and Brunswick) due to HB 1163 (FY 2008).	1,151,310
4.	Restore funding for Superior Court judges' computer equipment removed in FY 2009.	714,125
5.	Provide for an increase in travel due to increased travel (\$131,500) and an increased mileage rate (\$118,013).	249,513
Total Change		(\$2,985,185)

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Council of Superior Court Clerks	\$243,000	\$258,000	\$1,751,550	\$251,550	\$251,550
Council of Superior Court Judges	998,964	1,072,531	1,483,201	1,442,697	1,442,697
Judicial Administrative Districts	2,242,780	2,378,508	2,348,845	2,292,700	2,292,700
Superior Court Judges	50,805,352	57,430,084	58,038,504	55,053,319	55,053,319
SUBTOTAL	\$54,290,096	\$61,139,123	\$63,622,100	\$59,040,266	\$59,040,266
Total Funds	\$54,290,096	\$61,139,123	\$63,622,100	\$59,040,266	\$59,040,266
Less:					
Other Funds	55,000	55,000	0	0	0
SUBTOTAL	\$55,000	\$55,000	\$0	\$0	\$0
State General Funds	54,235,096	61,084,123	63,622,100	59,040,266	59,040,266
TOTAL STATE FUNDS	\$54,235,096	\$61,084,123	\$63,622,100	\$59,040,266	\$59,040,266

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

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$63,622,100	(\$4,581,834)	\$59,040,266
TOTAL STATE FUNDS	\$63,622,100	(\$4,581,834)	\$59,040,266
Total Funds	\$63,622,100	(\$4,581,834)	\$59,040,266

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Council of Superior Court Clerks			
State General Funds	\$1,751,550	(\$1,500,000)	\$251,550
TOTAL FUNDS	\$1,751,550	(\$1,500,000)	\$251,550
Council of Superior Court Judges			
State General Funds	\$1,483,201	(\$40,504)	\$1,442,697
TOTAL FUNDS	\$1,483,201	(\$40,504)	\$1,442,697
Judicial Administrative Districts			
State General Funds	\$2,348,845	(\$56,145)	\$2,292,700
TOTAL FUNDS	\$2,348,845	(\$56,145)	\$2,292,700
Superior Court Judges			
State General Funds	\$58,038,504	(\$2,985,185)	\$55,053,319
TOTAL FUNDS	\$58,038,504	(\$2,985,185)	\$55,053,319

Supreme Court

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$8,837,974	(\$751,023)	\$8,086,951
TOTAL STATE FUNDS	\$8,837,974	(\$751,023)	\$8,086,951
Total Funds	\$8,837,974	(\$751,023)	\$8,086,951

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$89,806)
2. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(220,936)
Total Change	(\$310,742)

Supreme Court

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

Recommended Change:

1. Defer state employees' salary increases.	(\$89,806)
2. Reflect a reduction in the State Health Benefit Plan employer contribution rate.	(220,936)
3. Reduce funding for operating expenses.	(511,634)
4. Provide for a salary increase for law assistants.	71,353
Total Change	(\$751,023)

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Supreme Court	\$8,182,560	\$8,767,972	\$8,837,974	\$8,086,951	\$8,086,951
SUBTOTAL	\$8,182,560	\$8,767,972	\$8,837,974	\$8,086,951	\$8,086,951
Total Funds	\$8,182,560	\$8,767,972	\$8,837,974	\$8,086,951	\$8,086,951
Less:					
Other Funds	25,223	33,673	0	0	0
SUBTOTAL	\$25,223	\$33,673	\$0	\$0	\$0
State General Funds	8,157,337	8,734,299	8,837,974	8,086,951	8,086,951
TOTAL STATE FUNDS	\$8,157,337	\$8,734,299	\$8,837,974	\$8,086,951	\$8,086,951

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

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$8,837,974	(\$751,023)	\$8,086,951
TOTAL STATE FUNDS	\$8,837,974	(\$751,023)	\$8,086,951
Total Funds	\$8,837,974	(\$751,023)	\$8,086,951

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Supreme Court			
State General Funds	\$8,837,974	(\$751,023)	\$8,086,951
TOTAL FUNDS	\$8,837,974	(\$751,023)	\$8,086,951

State Accounting Office

Roles, Responsibilities, and Organization

The core business of the State Accounting Office is to ensure accuracy and accountability in Statewide Accounting and Financial Reporting and to administer the Statewide Human Resource, Payroll and Financial software systems.

ADMINISTRATION

The Administration Division provides agency leadership, management accountability and control for the operations of the SAO. The areas within the Administration function include; executive management, accounting, budget and human resources.

STATEWIDE ACCOUNTING

The Statewide Accounting Division prescribes statewide accounting policies, procedures and controls, and provides professional fiscal guidance, training and consultation to state agencies. In addition, the division provides a statewide focus on developing efficient and effective processes in the accounts receivable and cash management areas.

FINANCIAL REPORTING

The Financial Reporting Division prepares and distributes the annual financial statements and other reports, coordinating with the state auditor and other auditors, as appropriate, for review and certification of

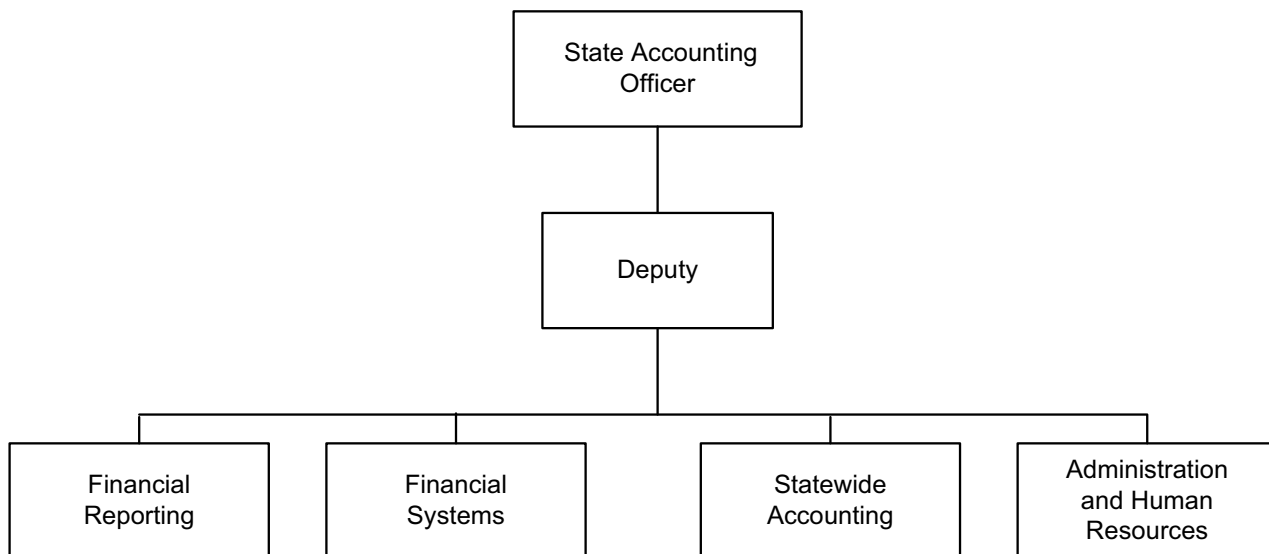
financial reports, and compliance with state and federal financial accounting and reporting requirements. In addition, the Financial Reporting section is responsible for the creation of the Comprehensive Annual Financial Report for Georgia, providing financial information that is credible, accurate and easily available to decision makers and bond rating agencies. The division administers the chart of account structure used by all state agencies.

FINANCIAL SYSTEMS

The Financial Systems Division administers the Statewide Human Capital Management and Financial and accounting systems. Financial Systems provides the following services: customer support to resolve system and application issues utilizing a help desk to track issues and problems; implements system enhancements and modification requests; provides training to system users; resolves technical issues and manages the full deployment life cycle for the systems; ensures availability and data integrity of the systems. This includes implementation of system enhancements and other system functionality to support the business needs of partner agencies

AUTHORITY

Title 50-5B Official Code of Georgia Annotated.



State Accounting Office

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$5,456,173	(\$833,853)	\$4,622,320
TOTAL STATE FUNDS	\$5,456,173	(\$833,853)	\$4,622,320
Other Funds	10,286,033	0	10,286,033
Total Funds	\$15,742,206	(\$833,853)	\$14,908,353

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$40,448)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(78,217)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	68,563
Total Change	(\$50,102)

State Accounting Office

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

Recommended Change:

1. Defer state employees' salary increases.	(\$40,448)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(78,217)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	68,563
4. Reduce personal service costs to reflect projected expenditures.	(250,000)
5. Reduce operating expenses.	(533,751)
Total Change	(\$833,853)

State Accounting Office

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
State Accounting Office				
1. Human resource system availability	98%	100%	95%	95%
2. Financial system availability	99%	99%	95%	95%
3. Time needed to produce CAFR (in months).	6	7	6	6

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
State Accounting Office	\$17,624,732	\$18,996,204	\$15,742,206	\$15,089,790	\$14,908,353
SUBTOTAL	\$17,624,732	\$18,996,204	\$15,742,206	\$15,089,790	\$14,908,353
Total Funds	\$17,624,732	\$18,996,204	\$15,742,206	\$15,089,790	\$14,908,353
Less:					
Other Funds	10,821,891	11,916,145	10,286,033	10,286,033	10,286,033
SUBTOTAL	\$10,821,891	\$11,916,145	\$10,286,033	\$10,286,033	\$10,286,033
State General Funds	6,802,841	7,080,059	5,456,173	4,803,757	4,622,320
TOTAL STATE FUNDS	\$6,802,841	\$7,080,059	\$5,456,173	\$4,803,757	\$4,622,320
Positions	96	132	110	110	104

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$5,456,173	(\$833,853)	\$4,622,320
TOTAL STATE FUNDS	\$5,456,173	(\$833,853)	\$4,622,320
Other Funds	10,286,033	0	10,286,033
Total Funds	\$15,742,206	(\$833,853)	\$14,908,353

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State Accounting Office			
State General Funds	\$5,456,173	(\$833,853)	\$4,622,320
Other Funds	10,286,033	0	10,286,033
TOTAL FUNDS	\$15,742,206	(\$833,853)	\$14,908,353

Department of Administrative Services

Roles, Responsibilities, and Organization

The Department of Administrative Services (DOAS) provides business solutions for state and local governments. DOAS' product and service offerings encompass a broad spectrum that includes purchasing, risk management, fleet support services, surplus property, mail and courier, and rapid copy services.

DOAS strives to meet the business needs of its customers while providing the highest level of customer service in a rapidly changing state government.

DOAS SERVICES

State Purchasing is responsible for procuring a wide range of commodities and services for state government. Purchasing negotiates statewide contracts for the benefit of state and local governments and offers technical assistance in conducting and assessing competitive bids. Purchasing provides cost reduction through aggregation of purchasing demand, competitive procurement, efficient purchasing systems, standards, specifications, and practices. Furthermore, Purchasing promotes fair and equitable business opportunities among vendors and strives to ensure the availability of high quality goods and services to state and local governments at the lowest possible price.

Risk Management directs the State's internal workers' compensation, liability, property, and unemployment insurance programs and also manages the Georgia State Indemnification, Teacher's Indemnification, and Educator's Professional Liability programs. Risk Management oversees

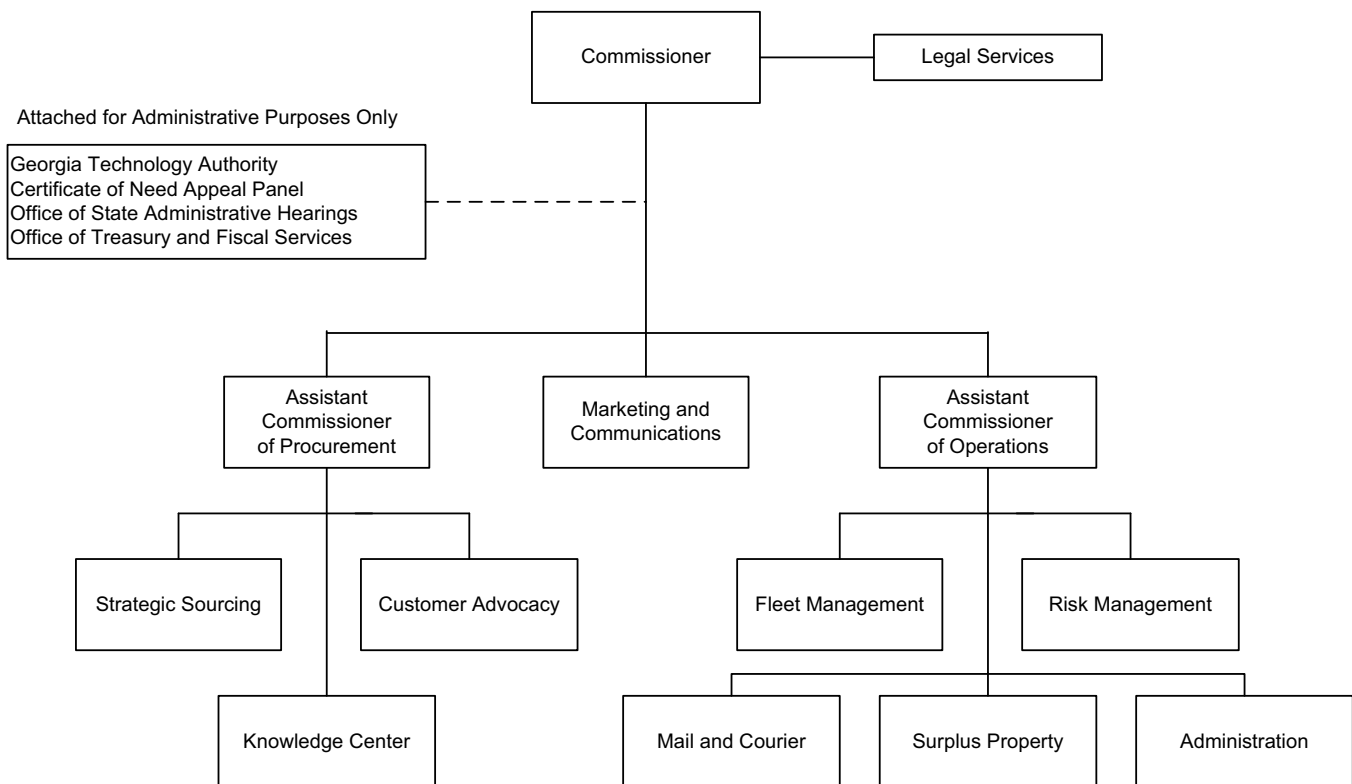
the claims administration process and assists state entities in identifying unique loss exposures and developing strategies to reduce the cost of risk associated with individual business operations. Through these efforts, Risk Management Services assures responsive stewardship of state funds and the protection of state assets.

Fleet Support Services, in conjunction with the Office of Planning and Budget, regulates state government's motor vehicle fleet management functions to ensure efficient and cost-effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership. Fleet Support Services provides state government with guidance on vehicle purchases, assignment, usage, maintenance, operation, and disposal.

Surplus Property is responsible for redistribution of state and federal surplus personal property to state and local governments, eligible non-profits, and to the public. Redistribution through sales to the public is accomplished through internet sales service providers.

Document Services provides rapid copy services to state government within Metro-Atlanta.

Mail and Courier Services operates an interoffice mail delivery network, delivers mail to state entities, and manages the U.S. Post Office in the Coverdell Legislative Building. It provides convenient, efficient, and cost-effective services to customers in their day-to-day business activities.



Department of Administrative Services

Roles, Responsibilities, and Organization

ATTACHED AGENCIES

The Office of Treasury and Fiscal Services manages, invests and disburses most state revenues.

The Certificate of Need Appeal Panel conducts appeal hearings on the health planning department's decisions to grant or deny certificate of need applications.

The Office of State Administrative Hearings conducts administrative hearings of contested cases for specified state agencies.

The Georgia Technology Authority provides information technology services and expertise to state agencies.

AUTHORITY

Title 15-5, 15-18, 15-19, 17-2, 17-12, 20-2, 20-3, 31-6, 45-9, 50-5, 50-13, 50-15, 50-16, 50-19, 50-21 Official Code of Georgia Annotated.

Department of Administrative Services

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$13,792,429	(\$4,047,105)	\$9,745,324
TOTAL STATE FUNDS	\$13,792,429	(\$4,047,105)	\$9,745,324
Other Funds	154,410,156	(3,102,268)	151,307,888
Total Funds	\$168,202,585	(\$7,149,373)	\$161,053,212

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$134,434)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(315,403)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(829,662)
Total Change	(\$1,279,499)

Administration

Purpose: Provide administrative support to all department programs.

Recommended Change:

1. Defer state employees' salary increases.	(\$95,231)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(116,678)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(157,636)
4. Eliminate funds for 1 filled CIO position (\$83,456), 1 filled secretary position (\$44,512) and 1 vacant accounting position (\$56,500).	(184,468)
5. Reduce contract funds.	(203,997)
6. Reduce operating expenses.	(70,200)
Total Change	(\$828,210)

Fleet Management

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

Recommended Change:

1. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(\$672,026)
2. Reduce funds for personal services.	(340,758)
3. Reduce operating expenses.	(56,704)
Total Change	(\$1,069,488)

Department of Administrative Services

FY 2010 Program Budgets

Mail and Courier

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Reduce other funds for operating expenses (\$2,300) and motor vehicle purchases (\$17,000). | Yes |
| 2. Reduce other funds (\$31,186) for personal services and eliminate 1 filled clerk position. | Yes |

Risk Management

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce other funds (\$247,700) for operating expenses to reflect projected expenditures. | Yes |
| 2. Reduce other funds (\$283,000) for contractual services. | Yes |
| 3. Reduce other funds (\$390,458) for personal services and eliminate 6 vacant positions. | Yes |

State Purchasing

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (\$121,441) |
| 2. Reduce contract funds. | (483,287) |
| 3. Reduce funds for personal services. | (226,109) |
| Total Change | (\$830,837) |

Surplus Property

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

Recommended Change:

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

Other Changes

- | | |
|---|-----|
| 2. Reduce other funds (\$2,130,624) for operating expenses due to the closure of the Americus, Swainsboro, and Tucker warehouses and eliminate positions. | Yes |
|---|-----|

U.S. Post Office

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

Recommended Change:

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

Department of Administrative Services

FY 2010 Program Budgets

Agencies Attached for Administrative Purposes:

Compensation Per General Assembly Resolutions

Purpose: Fund HR102 of the 2007 Session.

Recommended Change:

1. Delete the one-time cost of purchasing an annuity for an individual who was wrongfully imprisoned. (\$850,000)

Total Change (\$850,000)

Health Planning Review Board

Purpose: Review decisions made by hearing officers.

Recommended Change:

1. Reduce contract funds. (\$6,047)

Total Change (\$6,047)

Office of State Administrative Hearings

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

Recommended Change:

1. Defer state employees' salary increases. (\$39,203)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. (77,284)
3. Reduce operating expenses (\$128,229) and funds for contractual services (\$217,807). (346,036)

Total Change (\$462,523)

Office of Treasury and Fiscal Services

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

Recommended Change:

1. No change. \$0

Total Change \$0

Department of Administrative Services

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Fleet Management				
1. Number of vehicles on the Statewide Vehicle Maintenance Contract	2,262	2,729	4,000	5,000
Risk Management				
1. Number of workers compensation claims	8,838	7,854	7,542	7,165
2. Cost of workers compensation claims	\$65,805,648	\$84,084,869	\$65,000,000	\$69,000,000
3. Number of property claims	694	830	278	264
4. Cost of property claims	\$7,014,086	\$32,700,737	\$7,250,000	\$7,000,000
5. Number of auto liability claims	808	804	762	724
6. Cost of auto liability claims	\$8,620,895	\$4,721,937	\$4,761,000	\$4,523,000
State Purchasing				
1. Number of statewide contracts (actual 2007 not available)	0	58	71	78
2. Number of days for RFP cycle time (actual 2007 and 2008 not available)	0	0	162	146
3. Number of days for RFQ cycle time (actual 2007 and 2008 not available)	0	0	80	72
4. Total (State) P-card purchasing volume	\$267,639,497	\$258,125,397	\$237,475,365	\$244,599,626
5. Number of State P-card holders	15,693	14,742	14,200	14,626
Surplus Property				
1. Operating margin for surplus property	18%	0%	15%	30%
Agencies Attached for Administrative Purposes:				
Office of State Administrative Hearings				
1. Number of cases	32,745	32,186	35,400	37,200
Office of Treasury and Fiscal Services				
1. Yield on state funds invested in by OTFS	5%	4%	2%	1%
2. Interest earned in excess of fees for state fund bank accounts held by state agencies	\$14,700,000	\$7,000,000	\$1,500,000	\$1,500,000

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$5,047,481	\$4,865,756	\$5,994,354	\$5,323,780	\$5,166,144
Fiscal Services	348,773	289,204	0	0	0
Fleet Management	1,344,057	573,851	3,092,079	2,964,113	2,022,591
Mail and Courier	992,297	1,050,574	1,130,155	1,079,669	1,079,669
Risk Management	134,835,880	180,658,877	129,880,757	128,959,599	128,959,599
State Purchasing	8,953,333	19,831,278	14,971,472	14,366,744	14,140,635
Surplus Property	2,455,305	2,477,964	4,657,141	2,526,517	2,526,517
U.S. Post Office	173,557	137,353	90,506	90,506	90,506
SUBTOTAL	\$154,150,683	\$209,884,857	\$159,816,464	\$155,310,928	\$153,985,661
(Excludes Attached Agencies)					
Attached Agencies					
Agency for the Removal of Hazardous Materials	85,354	85,354	0	0	0
Compensation Per General Assembly Resolutions	0	886,669	850,000	850,000	0
Health Planning Review Board	60,468	60,460	60,473	54,426	54,426
Office of State Administrative Hearings	4,309,305	4,586,463	4,185,531	3,723,008	3,723,008
Office of Treasury and Fiscal Services	3,293,183	3,075,700	3,290,117	3,290,117	3,290,117
Payments to Georgia Technology Authority	4,396,769	1,396,769	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$12,145,079	\$10,091,415	\$8,386,121	\$7,917,551	\$7,067,551
Total Funds	\$166,295,762	\$219,976,272	\$168,202,585	\$163,228,479	\$161,053,212
Less:					
Other Funds	144,989,089	204,270,384	154,410,156	151,307,888	151,307,888
SUBTOTAL	\$144,989,089	\$204,270,384	\$154,410,156	\$151,307,888	\$151,307,888
State General Funds	21,306,673	15,705,888	13,792,429	11,920,591	9,745,324
TOTAL STATE FUNDS	\$21,306,673	\$15,705,888	\$13,792,429	\$11,920,591	\$9,745,324
Positions ⁽¹⁾	992	873	306	306	447
Motor Vehicles	302	302	19	19	19

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

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$13,792,429	(\$4,047,105)	\$9,745,324
TOTAL STATE FUNDS	\$13,792,429	(\$4,047,105)	\$9,745,324
Other Funds	154,410,156	(3,102,268)	151,307,888
Total Funds	\$168,202,585	(\$7,149,373)	\$161,053,212

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$3,358,438	(\$828,210)	\$2,530,228
Other Funds	2,635,916	0	2,635,916
TOTAL FUNDS	\$5,994,354	(\$828,210)	\$5,166,144
Fleet Management			
State General Funds	\$1,705,000	(\$1,069,488)	\$635,512
Other Funds	1,387,079	0	1,387,079
TOTAL FUNDS	\$3,092,079	(\$1,069,488)	\$2,022,591
Mail and Courier			
Other Funds	\$1,130,155	(\$50,486)	\$1,079,669
TOTAL FUNDS	\$1,130,155	(\$50,486)	\$1,079,669
Risk Management			
Other Funds	\$129,880,757	(\$921,158)	\$128,959,599
TOTAL FUNDS	\$129,880,757	(\$921,158)	\$128,959,599
State Purchasing			
State General Funds	\$4,241,671	(\$830,837)	\$3,410,834
Other Funds	10,729,801	0	10,729,801
TOTAL FUNDS	\$14,971,472	(\$830,837)	\$14,140,635
Surplus Property			
Other Funds	\$4,657,141	(\$2,130,624)	\$2,526,517
TOTAL FUNDS	\$4,657,141	(\$2,130,624)	\$2,526,517
U.S. Post Office			
Other Funds	\$90,506	\$0	\$90,506
TOTAL FUNDS	\$90,506	\$0	\$90,506
Agencies Attached for Administrative Purposes:			
Compensation Per General Assembly Resolutions			
State General Funds	\$850,000	(\$850,000)	\$0
TOTAL FUNDS	\$850,000	(\$850,000)	\$0
Health Planning Review Board			
State General Funds	\$60,473	(\$6,047)	\$54,426
TOTAL FUNDS	\$60,473	(\$6,047)	\$54,426
Office of State Administrative Hearings			
State General Funds	\$3,576,847	(\$462,523)	\$3,114,324
Other Funds	608,684	0	608,684
TOTAL FUNDS	\$4,185,531	(\$462,523)	\$3,723,008
Office of Treasury and Fiscal Services			
Other Funds	\$3,290,117	\$0	\$3,290,117
TOTAL FUNDS	\$3,290,117	\$0	\$3,290,117

Department of Agriculture

Roles, Responsibilities, and Organization

The Georgia Department of Agriculture administers a variety of programs which all share the goals of maintaining the state's viable farm industry and protecting the consuming public. These multifaceted programs affect all Georgians as well as countless others throughout the United States and the world, wherever Georgia agribusiness products are consumed.

ATHENS/TIFTON VETERINARY DIAGNOSTIC LABS

The Athens and Tifton Veterinary Diagnostic Labs ensure the safety of the food supply and the health of animals and people within Georgia by providing diagnostic support, investigative resources and disease surveillance for naturally occurring animal diseases, foreign animal diseases and bioterrorism. The labs address the concerns of veterinarians, regulatory agencies, animal owners, and wildlife groups regarding livestock, equine, and companion animals as well as wildlife.

PLANT INDUSTRY DIVISION

The role of the Plant Industry Division is to administer and enforce federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, nursery and plant certification, honeybees, treated timber, boll weevil eradication and other related environmental protection programs. The division promotes Georgia's agricultural and horticultural interests and inspects and tests sufficient quantities of each commodity to guarantee that those commodities reaching the consumer meet minimum standards and are correctly labeled.

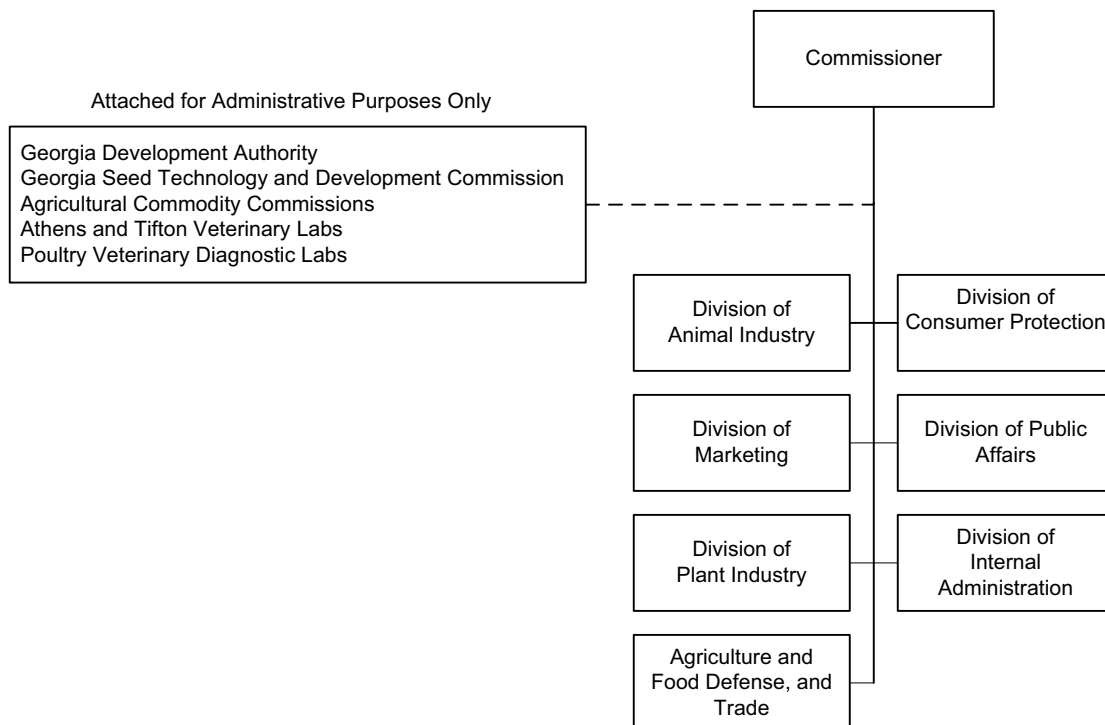
ANIMAL INDUSTRY DIVISION

Animal agriculture is the largest sector of agriculture, contributing over \$5.8 billion to Georgia's farm gate value. Assuring that the livestock and poultry sectors remain healthy and productive are the top priorities of the Animal Industry Division. The Animal Industry Division consists of veterinarians, field inspectors, laboratory technicians, program managers and support staff, all working to ensure the continued protection of animal and public health; the division works to guarantee food safety, animal welfare and successful livestock production. The Animal Industry Division is responsible for monitoring, detecting and controlling over 100 animal diseases that can have a significant impact on the agricultural economy and can be contagious to both animals and people. This division also ensures the humane treatment of equines and other animals and promotes dog and cat sterilization through its license plate program.

The Meat Inspection Section is the largest functional area of the Animal Industry Division. The section licenses 163 facilities in Georgia and protects consumers from food-borne diseases. Meat inspectors ensure that consumers receive wholesome, safe and truthfully labeled meat and poultry products by assuring compliance with food safety standards. The section also has a primary role in food security and would serve as a first responder to an intentional threat to Georgia's meat supply.

CONSUMER PROTECTION DIVISION

The primary function of the Food and Dairy Section is to prevent the sale and distribution of adulterated or



Department of Agriculture

Roles, Responsibilities, and Organization

misbranded foods to consumers. The Food Section conducts on-site inspections focusing on food safety risk factors and also protects consumers against fraud by checking scanners and scales to ensure the accuracy of pricing and weights. Included in these responsibilities is a dairy inspection program for farms and processing plants, so that Georgia dairy products can be marketed as "Grade A" throughout the United States.

The primary function of the Fuel and Measures Section is to ensure equity in the market place by verifying the accuracy of weighing and measuring devices. The Fuel and Measures Section inspects all measuring devices used for commerce by conducting on-site inspections and tests of commercial weighing devices including scales, liquefied petroleum gas meters, milk tanks, moisture meters, gasoline pumps, transport tank trucks, fuel oil terminals, and bulk plants. Included in these responsibilities is the operation of the state fuel oil laboratory and the state weights laboratory, both of which ensure that Georgia's regulated consumer products meet required quality standards.

MARKETING DIVISION

The Marketing Division operates six regional farmers' markets and nine seasonal/local markets. This division collects and distributes market information on Georgia agricultural products, administers various marketing programs, and locates and develops new international markets for Georgia products. The Marketing Division also

provides supervision for the nine Georgia Agricultural Commodity Commissions. Additionally, the division enforces the requirements of the dealers in Agricultural Products Act to license and bond dealers who purchase from Georgia producers. The State Warehouse Section examines and audits licensed and bonded facilities that store Georgia agricultural products. The division registers and licenses Vidalia onion growers, licenses processors of Vidalia onion products, and enforces the requirements of the U.S. Certification Mark VIDALIA.

POULTRY VETERINARY DIAGNOSTIC LABS

As the official state agency for the administration of the USDA's National Poultry Improvement Plan (NPIP) attached to the Department of Agriculture, the Georgia Poultry Lab Network carries out the national plan and provides diagnostic and monitoring services for Georgia poultry growers and the poultry industry in the state. The labs' primary mission is to certify that flocks are free from certain devastating poultry diseases including avian influenza; this ensures that Georgia has the healthiest flocks possible and can continue to produce more poultry products annually than any other state. The labs are headquartered in Oakwood with nine regional labs spread throughout Georgia.

AUTHORITY

Title 2, Official Code of Georgia Annotated.

Department of Agriculture

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$46,719,425	(\$4,152,349)	\$42,567,076
TOTAL STATE FUNDS	\$46,719,425	(\$4,152,349)	\$42,567,076
Federal Funds Not Itemized	8,049,321	0	8,049,321
Other Funds	3,564,689	0	3,564,689
Total Funds	\$58,333,435	(\$4,152,349)	\$54,181,086

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$507,415)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(882,300)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	203,922
Total Change	(\$1,185,793)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$44,054)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(128,738)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	68,966
4. Reduce operating expenses.	(740,829)
5. Eliminate 1 filled and 2 vacant positions.	(157,060)
Total Change	(\$1,001,715)

Athens/Tifton Veterinary Diagnostic Labs

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

Recommended Change:

1. Reduce operating expenses.	(\$309,289)
Total Change	(\$309,289)

Consumer Protection

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

Recommended Change:

1. Defer state employees' salary increases.	(\$346,718)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(633,853)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	99,775
4. Reduce operating expenses.	(635,227)
Total Change	(\$1,516,023)

Department of Agriculture

FY 2010 Program Budgets

Marketing and Promotion

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

Recommended Change:

1. Defer state employees' salary increases.	(\$40,459)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(119,709)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	35,181
4. Reduce operating expenses.	(910,422)
Total Change	(\$1,035,409)

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

1. Defer state employees' salary increases.	(\$76,184)
2. Reduce operating expenses.	(213,729)
Total Change	(\$289,913)

Department of Agriculture

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Athens/Tifton Veterinary Diagnostic Labs				
1. Number of animals and/or samples submitted to the labs per year for surveillance and/or health care	113,691	106,966	115,000	115,000
Consumer Protection				
1. Percentage of fuel sold in Georgia meeting minimum quality standards	97%	93%	93%	93%
2. Percent of licensed food establishments maintaining compliance with the Georgia Food Act and regulations	100%	100%	100%	100%
Marketing and Promotion				
1. Percentage increase in total sales at the Atlanta Farmer's Market	2%	6%	3%	3%
2. Percentage increase in total users of the Atlanta Farmer's Market	2%	3%	3%	3%
Poultry Veterinary Diagnostic Labs				
1. Number of avian influenza tests provided to poultry growers and hobbyists	291,708	313,246	317,000	320,000
2. Number of samples submitted to the poultry lab network yearly for diagnostic testing	54,524	59,688	64,000	70,000

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$7,460,502	\$7,469,855	\$6,899,995	\$6,034,778	\$5,898,280
Athens/Tifton Veterinary Diagnostic Labs	3,485,061	3,651,229	3,775,613	3,479,505	3,466,324
Consumer Protection	31,799,876	34,944,094	33,428,135	29,978,281	31,912,112
Marketing and Promotion	8,820,465	9,976,567	10,591,356	9,793,701	9,555,947
Poultry Veterinary Diagnostic Labs	3,611,800	3,492,795	3,638,336	3,205,937	3,348,423
SUBTOTAL	\$55,177,704	\$59,534,540	\$58,333,435	\$52,492,202	\$54,181,086
Total Funds	\$55,177,704	\$59,534,540	\$58,333,435	\$52,492,202	\$54,181,086
Less:					
Federal Funds	8,802,319	9,561,893	8,049,321	8,049,321	8,049,321
Other Funds	3,468,485	4,148,802	3,564,689	3,564,689	3,564,689
SUBTOTAL	\$12,270,804	\$13,710,695	\$11,614,010	\$11,614,010	\$11,614,010
State General Funds	42,906,900	45,823,845	46,719,425	40,878,192	42,567,076
TOTAL STATE FUNDS	\$42,906,900	\$45,823,845	\$46,719,425	\$40,878,192	\$42,567,076
Positions	840	844	843	840	840
Motor Vehicles	295	295	295	295	295

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$46,719,425	(\$4,152,349)	\$42,567,076
TOTAL STATE FUNDS	\$46,719,425	(\$4,152,349)	\$42,567,076
Federal Funds Not Itemized	8,049,321	0	8,049,321
Other Funds	3,564,689	0	3,564,689
Total Funds	\$58,333,435	(\$4,152,349)	\$54,181,086

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$6,571,774	(\$1,001,715)	\$5,570,059
Federal Funds Not Itemized	69,500	0	69,500
Other Funds	258,721	0	258,721
TOTAL FUNDS	\$6,899,995	(\$1,001,715)	\$5,898,280
Athens/Tifton Veterinary Diagnostic Labs			
State General Funds	\$3,775,613	(\$309,289)	\$3,466,324
TOTAL FUNDS	\$3,775,613	(\$309,289)	\$3,466,324
Consumer Protection			
State General Funds	\$24,393,914	(\$1,516,023)	\$22,877,891
Federal Funds Not Itemized	7,199,221	0	7,199,221
Other Funds	1,835,000	0	1,835,000
TOTAL FUNDS	\$33,428,135	(\$1,516,023)	\$31,912,112
Marketing and Promotion			
State General Funds	\$8,339,788	(\$1,035,409)	\$7,304,379
Federal Funds Not Itemized	780,600	0	780,600
Other Funds	1,470,968	0	1,470,968
TOTAL FUNDS	\$10,591,356	(\$1,035,409)	\$9,555,947
Poultry Veterinary Diagnostic Labs			
State General Funds	\$3,638,336	(\$289,913)	\$3,348,423
TOTAL FUNDS	\$3,638,336	(\$289,913)	\$3,348,423

Department of Banking and Finance

Roles, Responsibilities, and Organization

The Department of Banking and Finance enforces and administers all state laws, rules, and regulations governing the operation of state-chartered financial institutions in Georgia. The department works to ensure the following banking conditions for Georgia customers:

- Safe and sound operation of financial institutions;
- Public confidence in financial institutions;
- Protection for the interests of the depositors, creditors, and shareholders of financial institutions;
- Service by financial institutions is responsive to the convenience and needs of the public; and,
- Appropriate competition among all financial institutions to promote economic growth.

The department collects supervision, examination, and administrative fees from regulated entities to cover the expenses incurred in the operation of the department. All fees collected by the department are deposited into the State Treasury. The department is authorized to have 149 positions in 4 programs: Financial Institution Supervision; Non-Depository Financial Institution Supervision; Consumer Protection and Assistance; and Administration.

To accomplish its objectives, the department has 4 principal functions:

- Supervise and regulate financial institutions;
- License mortgage brokers and lenders and money service businesses;
- Conduct examinations of financial institutions, mortgage brokers and lenders, and money service business as appropriate and as required by law; and,
- Consumer protection and assistance.

SUPERVISION AND REGULATION

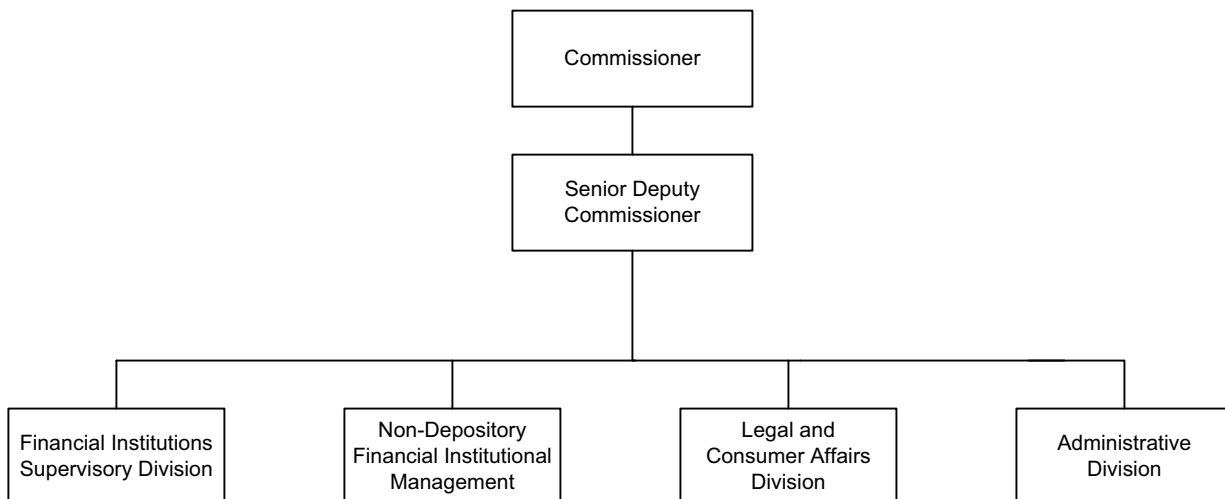
The department has the authority to adopt rules and regulations regarding the operation of financial institutions, including the following:

- Allow state-chartered financial institutions to compete fairly with those chartered by the federal government, other states, or foreign governments;
- Protect Georgia financial institutions threatened by economic conditions or technological developments; and,
- Prevent unfair, misleading, or deceptive business practices by financial services providers.

The Department of Banking and Finance has responsibility for regulating and monitoring the condition of 293 state-chartered banks, 69 credit unions, 266 Georgia holding companies, 3 international bank agencies, 2,856 mortgage brokers and lenders, 925 check cashers, 25 check sellers and 85 money transmitters (as of June 30, 2008).

LICENSING AND REGISTRATION

Article 13 of Title 7 of the Official Code of Georgia Annotated requires mortgage lenders and mortgage brokers to be licensed or registered with the department in order to transact business in Georgia. The department is responsible for licensing money service businesses (check sellers, check cashers, and money transmitters). The department also conducts investigations and resolves consumer complaints regarding residential mortgage lending and money service businesses.



Department of Banking and Finance

Roles, Responsibilities, and Organization

FINANCIAL EXAMINATIONS

The department is responsible for examining all financial institutions at least once each year. Mortgage lenders and brokers are to be examined at least once every 24 months. Exceptions to these examination frequencies are allowed under specific conditions as provided by law and/or policy. If necessary, the department may require extra reports and conduct additional examinations to obtain essential information. The department is authorized to issue and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations.

OTHER RESPONSIBILITIES

Other responsibilities of the department include approval of all proposals to incorporate as a state-chartered financial institution, approval of requests to change existing articles of incorporation, and approval of mergers and consolidations of financial institutions. Also, the department investigates possible violations of state interest and usury laws.

AUTHORITY

Title 7, Official Code of Georgia Annotated.

Department of Banking and Finance

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$12,898,273	(\$870,958)	\$12,027,315
TOTAL STATE FUNDS	\$12,898,273	(\$870,958)	\$12,027,315
Total Funds	\$12,898,273	(\$870,958)	\$12,027,315

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$140,588)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(330,167)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	46,687
Total Change	(\$424,068)

Administration

Purpose: Provide administrative support to all department programs.

Recommended Change:

1. Defer state employees' salary increases.	(\$21,807)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(59,100)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	183
4. Redistribute funding and 1 position from the Chartering, Licensing, and Applications/Non-Mortgage Entities program.	153,096
5. Eliminate 1 vacant district information systems specialist position.	(101,363)
6. Redistribute funds based on current expenditures.	16,000
Total Change	(\$12,991)

Chartering, Licensing and Applications/Non-Mortgage Entities

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

Recommended Change:

1. Defer state employees' salary increases.	(\$6,555)
2. Redistribute funding and positions to the following programs to align program structure with the departments service delivery model: Administration (\$153,096 and 1 position); Financial Institution Supervision (\$127,264 and 1 position); and Non-Depository Financial Institutions (\$264,059 and 3 positions); and eliminate the Chartering, Licensing and Applications/Non-Mortgage Entities program.	(544,419)
Total Change	(\$550,974)

Department of Banking and Finance

FY 2010 Program Budgets

Consumer Protection and Assistance

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

Recommended Change:

1. Defer state employees' salary increases.	(\$6,872)
2. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,617
3. Eliminate 2 consumer and legal affairs specialists and 1 administrative assistant position and transfer 1 legal and consumer affairs specialist to the Financial Institution Supervision program.	(270,034)
4. Redistribute funds based on current expenditures.	(171,127)
Total Change	(\$446,416)

Financial Institution Supervision

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

Recommended Change:

1. Defer state employees' salary increases.	(\$87,276)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(213,948)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	43,680
4. Delete one-time funding for improvement to information systems controls that support business processes and objectives.	(52,900)
5. Redistribute funding and 1 legal and consumer affairs specialist from the Chartering, Licensing, and Applications/Non-Mortgage Entities program.	127,264
6. Consolidate the Douglas and Valdosta field offices into 1 centrally located field office in Tifton.	(22,593)
7. Redistribute funding and 1 position from Consumer Protection and Assistance program.	147,127
Total Change	(\$58,646)

Mortgage Supervision

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

Recommended Change:

1. Defer state employees' salary increases.	(\$18,078)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(57,119)
3. Reflect changes to program structure to clearly delineate between financial institutions and non-depository institutions and the divisions they regulate.	(1,765,054)
Total Change	(\$1,840,251)

Non-Depository Financial Institution Supervision

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

Recommended Change:

State General Funds

1. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	\$1,207
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Department of Banking and Finance

FY 2010 Program Budgets

2. Reflect changes to program structure to clearly delineate between financial institutions and non-depository institutions, as well as the divisions they regulate.	1,765,054
3. Redistribute funding and 3 positions from the Chartering, Licensing, and Applications/Non-Mortgage Entities program.	264,059
4. Redistribute funds based on current expenditures.	8,000
Total Change	\$2,038,320
<u>Other Changes</u>	
5. Reflect changes in the program purpose statement.	Yes

Department of Banking and Finance

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Financial Institution Supervision				
1. Percent of banks and credit unions surveyed that are generally satisfied with the effectiveness of the department's examination process and examination report	97%	98%	98%	98%
Mortgage Supervision				
1. Percent of mortgage customers who rate the service they receive during the fiscal year as good or excellent	98%	97%	97%	97%
Non-Depository Financial Institution Supervision				
1. Percent of money service business customers who rate the service they receive during the fiscal year as good or excellent	95%	93%	93%	93%

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$1,854,481	\$2,044,177	\$2,089,102	\$2,075,927	\$2,076,111
Chartering, Licensing and Applications/Non-Mortgage Entities	497,876	521,211	550,974	0	0
Consumer Protection and Assistance	599,270	635,248	660,553	212,520	214,137
Financial Institution Supervision	6,972,574	7,312,508	7,757,393	7,359,453	7,698,747
Mortgage Supervision	1,631,107	1,756,886	1,840,251	0	0
Non-Depository Financial Institution Supervision	0	0	0	1,484,619	2,038,320
SUBTOTAL	\$11,555,308	\$12,270,030	\$12,898,273	\$11,132,519	\$12,027,315
Total Funds	\$11,555,308	\$12,270,030	\$12,898,273	\$11,132,519	\$12,027,315
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	11,555,308	12,270,030	12,898,273	11,132,519	12,027,315
TOTAL STATE FUNDS	\$11,555,308	\$12,270,030	\$12,898,273	\$11,132,519	\$12,027,315
Positions	149	149	149	149	146
Motor Vehicles	52	52	52	52	52

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$12,898,273	(\$870,958)	\$12,027,315
TOTAL STATE FUNDS	\$12,898,273	(\$870,958)	\$12,027,315
Total Funds	\$12,898,273	(\$870,958)	\$12,027,315

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$2,089,102	(\$12,991)	\$2,076,111
TOTAL FUNDS	\$2,089,102	(\$12,991)	\$2,076,111
Chartering, Licensing and Applications/Non-Mortgage Entities			
State General Funds	\$550,974	(\$550,974)	\$0
TOTAL FUNDS	\$550,974	(\$550,974)	\$0
Consumer Protection and Assistance			
State General Funds	\$660,553	(\$446,416)	\$214,137
TOTAL FUNDS	\$660,553	(\$446,416)	\$214,137
Financial Institution Supervision			
State General Funds	\$7,757,393	(\$58,646)	\$7,698,747
TOTAL FUNDS	\$7,757,393	(\$58,646)	\$7,698,747
Mortgage Supervision			
State General Funds	\$1,840,251	(\$1,840,251)	\$0
TOTAL FUNDS	\$1,840,251	(\$1,840,251)	\$0
Non-Depository Financial Institution Supervision			
State General Funds	\$0	\$2,038,320	\$2,038,320
TOTAL FUNDS	\$0	\$2,038,320	\$2,038,320

Department of Community Affairs

Roles, Responsibilities, and Organization

ROLES AND RESPONSIBILITIES

The Department of Community Affairs (DCA) operates a host of state and federal grant programs; serves as the state's lead agency in housing finance and development; publishes building codes which are applicable to every structure built in Georgia; provides comprehensive planning, technical, and research assistance to local governments; and serves as the lead agency for the state's solid waste reduction efforts. DCA's three core businesses are safe and affordable housing, community and economic development, and local government assistance.

SAFE AND AFFORDABLE HOUSING

DCA supports Georgia communities in addressing their housing needs by offering funding and expertise to communities, non-profit and for-profit organizations, and individuals. The agency provides financing for affordable housing development, mortgages, and down payment loans for moderate-income first-time homebuyers and financing for housing for people with special needs.

DCA's homeless and special needs housing programs support local programs that provide emergency shelter, transitional housing, essential services, and permanent supportive housing for persons who need community support in order to retain stable housing.

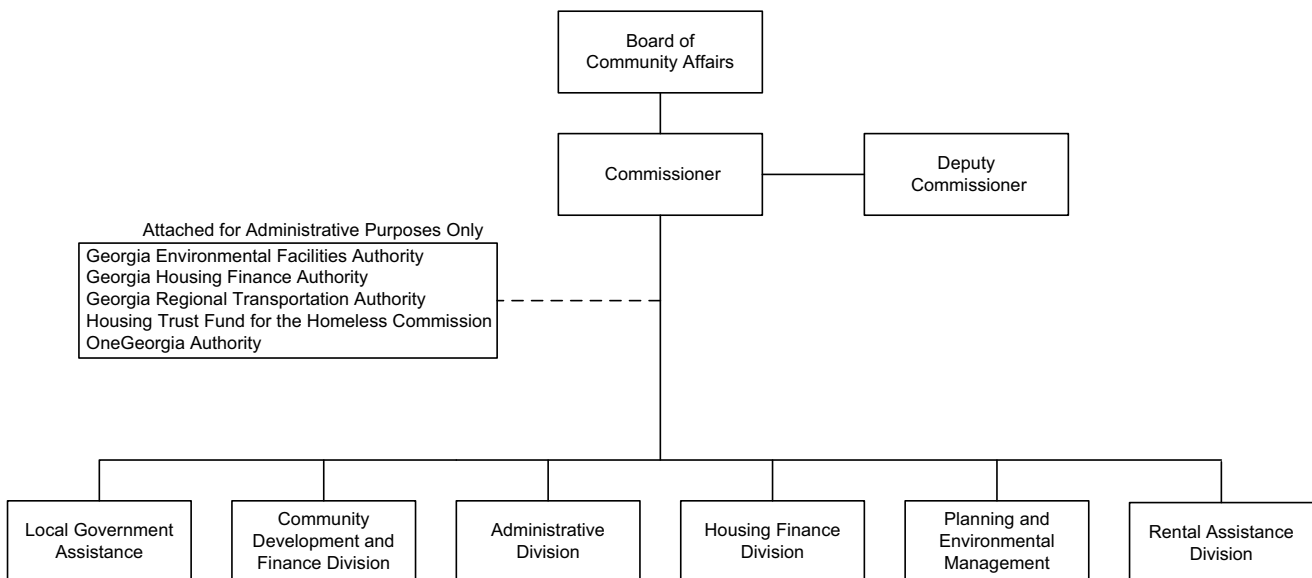
The Section 8 Rental Assistance program provides rent subsidies to landlords who agree to maintain their rental properties at the required Housing Quality Standards and to rent to qualified low-income families.

COMMUNITY AND ECONOMIC DEVELOPMENT

DCA's community development programs help the state's communities realize their growth and development goals. The agency administers the federal Community Development Block Grant program, which provides grants annually to cities and counties outside major metropolitan areas in Georgia. DCA's community service programs deliver funding support to AmeriCorps programs located throughout the state. The Leadership Development team helps communities to design, develop, and execute leadership training programs, and coordinates the regional multi-day Georgia Academy for Economic Development in every region of Georgia.

DCA offers economic development and redevelopment incentives and tools designed to help promote growth and job creation throughout the state. Economic development programs deliver grants and loans to Georgia communities for infrastructure (for businesses creating or retaining jobs), brownfield redevelopment, site preparation, downtown redevelopment, and project funding for North Georgia Appalachian communities. Training, design, and technical assistance are also available specifically for downtown development programs.

Planning and quality growth assistance is aimed at helping communities address issues of growth, development, and quality of life through implementation of recognized best practices for planning and growth management. This assistance includes advisory clinics, technical assistance, quality growth audits, on-site visits by resource teams, special issue workshops, and how-to toolkits.



Department of Community Affairs

Roles, Responsibilities, and Organization

LOCAL GOVERNMENT ASSISTANCE

Regional Services staff maintains partnerships with local, regional, state and federal organizations and agencies, and facilitates community issue identification, goal development, and implementation of best practices. Regional field teams coordinate self-improvement initiatives such as the Main Street, Better Home Town, and Signature Community programs. The agency's Office of Environmental Management serves to integrate the importance of sound environmental management with the overall health and development of Georgia's communities, through such programs as the Governor's Litter Initiative, Keep Georgia Beautiful, Solid Waste and Recycling, and WaterFirst. These resources enhance the capacity of local governments and communities to protect the health, safety, and welfare of their residents through the sustainable stewardship of the environment and improvement in the quality of life for our citizens.

The department administers local government surveys related to topics including finance, solid waste, and wages and salaries. It also publishes and maintains information and data about local governments and prepares local government fiscal notes for the General Assembly.

ATTACHED AGENCIES

The following agencies are administratively attached to DCA: Georgia Housing and Finance Authority, Georgia Regional Transportation Authority, Georgia Environmental Facilities Authority, OneGeorgia Authority, and the State Housing Trust Fund for the Homeless Commission.

AUTHORITY

Titles 8, 12, 36, 48 and 50 of the Official Code of Georgia Annotated.

Department of Community Affairs

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$53,426,544	(\$17,426,024)	\$36,000,520
Tobacco Settlement Funds	47,123,333	(47,123,333)	0
TOTAL STATE FUNDS	\$100,549,877	(\$64,549,357)	\$36,000,520
Temporary Assistance for Needy Families Block Grant	100,000	0	100,000
Federal Funds Not Itemized	166,979,288	0	166,979,288
TOTAL FEDERAL FUNDS	\$167,079,288	\$0	\$167,079,288
Other Funds	15,079,167	0	15,079,167
Total Funds	\$282,708,332	(\$64,549,357)	\$218,158,975

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$161,088)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(433,608)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(17,800)
Total Change	(\$612,496)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$19,327)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(55,128)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(13,190)
4. Replace state funds with other funds for 2 administrative positions.	(95,500)
5. Reduce personal service costs to reflect projected expenditures.	(250,000)
6. Reduce operating expenses.	(8,260)
Total Change	(\$441,405)

Building Construction

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

Recommended Change:

1. Defer state employees' salary increases.	(\$3,428)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(9,753)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(220)
4. Replace state funds with other funds for 1 construction codes consultant position.	(56,641)
5. Reduce contract funds.	(30,000)
Total Change	(\$100,042)

Department of Community Affairs

FY 2010 Program Budgets

Coordinated Planning

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

Recommended Change:

1. Defer state employees' salary increases.	(\$20,741)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(58,389)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(675)
4. Delete one-time funds to implement the Coastal Comprehensive Plan.	(300,000)
5. Reduce contract funds.	(60,000)
6. Eliminate 2 vacant planner positions.	(138,521)
7. Reduce personal service costs to properly reflect expenditures.	(25,000)
8. Fund the Regional Development Commission formula.	4,558,834
9. Reduce operating expenses.	(7,882)
Total Change	\$3,947,626

Environmental Education and Assistance

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

Recommended Change:

1. Defer state employees' salary increases.	(\$7,328)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(31,287)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(571)
4. Eliminate 1 vacant human services program auditor position.	(53,000)
5. Reduce contract funds.	(56,000)
6. Reduce operating expenses.	(7,255)
Total Change	(\$155,441)

Federal Community & Economic Development Programs

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

Recommended Change:

1. Defer state employees' salary increases.	(\$20,467)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(34,363)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(1,032)
4. Eliminate 1 vacant assistant commissioner position.	(167,971)
5. Reduce personal service costs to reflect projected expenditures.	(40,000)
Total Change	(\$263,833)

Department of Community Affairs

FY 2010 Program Budgets

Homeownership programs

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

Recommended Change:

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

Local Assistance Grants

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

Recommended Change:

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

Regional Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$17,999)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(66,009)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(631)
4. Delete funds provided in FY 2009 for the Georgia Rural Water Association.	(100,000)
5. Eliminate 1 resource coordinator position.	(38,495)
6. Reduce contract funds.	(25,000)
7. Reduce operating expenses.	(27,389)
8. Reduce operating expenses for the Signature Communities program.	(175,000)
Total Change	(\$450,523)

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

1. Defer state employees' salary increases.	(\$6,000)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(18,367)

Department of Community Affairs

FY 2010 Program Budgets

3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(282)
4. Replace state funds with other funds for a senior information specialist.	(76,003)
5. Eliminate funds for temporary positions.	(17,500)
6. Reduce contract funds.	(20,693)
7. Reduce operating expenses.	(24,000)
Total Change	(162,845)

Special Housing Initiatives

Purpose: Provide funding for special housing initiatives.

Recommended Change:

1. Delete one-time funds provided in FY 2009 for the State Housing Trust Fund to provide contract caseworkers to assist homeless families in achieving housing stability.	(\$300,000)
Total Change	(\$300,000)

State Community Development Programs

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

Recommended Change:

1. Defer state employees' salary increases.	(\$11,999)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(38,591)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(845)
4. Delete one-time funds provided in FY 2009 for an emergency operation facility in Fayette County.	(200,000)
5. Delete one-time funds provided in FY 2009 for the construction of an ADA compliant regional athletic facility in Hall County.	(300,000)
6. Delete one-time funds provided in FY 2009 for the City of Porterdale Community Center Gymnasium reconstruction.	(200,000)
7. Delete one-time funds provided in FY 2009 to renovate and expand the Tift County Multipurpose Livestock Building.	(125,000)
8. Delete one-time funds provided in FY 2009 to renovate and expand the Jeff Davis County Multipurpose Livestock Building.	(175,000)
9. Reduce operating expenses.	(20,000)
Total Change	(\$1,071,435)

State Economic Development Program

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

Recommended Change:

1. Defer state employees' salary increases.	(\$1,063)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(2,344)

Department of Community Affairs

FY 2010 Program Budgets

Department of
Community Affairs

3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(354)
4. Eliminate funds for the Life Sciences Facilities Fund.	(4,403,282)
5. Remove funds for the Georgia Cities grant due to completion of state's commitment to provide dollar for dollar match with a private foundation.	(1,500,000)
6. Transfer the Appalachian Community Enterprise contract for micro-enterprise loans to the Department of Community Affairs from the Department of Economic Development.	75,000
Total Change	(\$5,832,043)

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Facilities Authority

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

Recommended Change:

1. Maintain funding for local Land Conservation grants only.	(\$5,000,000)
2. Reduce funds for Water Sewer Grants.	(350,000)
3. Reduce funds for the Georgia Rural Water Association.	(100,000)
4. Reduce funds for operations in the State Energy Utilities program.	(253,001)
Total Change	(\$5,703,001)

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

1. Defer state employees' salary increases.	(\$52,736)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(119,377)
3. Replace state funds with other funds for operating expenses.	(398,517)
Total Change	(\$570,630)

Payments to OneGeorgia Authority

Purpose: Provide funds for the One Georgia Authority.

Recommended Change:

Tobacco Settlement Funds

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

Department of Community Affairs

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Building Construction				
1. Number of building code clarifications/ technical assistance provided to public and private sector customers	4,758	4,548	3,500	3,500
Coordinated Planning				
1. Customer Service - Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	85%	98%	100%	100%
Environmental Education and Assistance				
1. Percent of Georgia's population served by a Keep America Beautiful program	76%	76%	77%	77%
Federal Community & Economic Development Programs				
1. Amount of private investment leveraged for Appalachian Regional Commission economic development projects.	\$83,881,307	\$95,000,000	\$98,000,000	\$105,000,000
Homeownership programs				
1. Number of Georgia Dream First Mortgage loans purchased	1,354	1,146	1,000	1,000
Regional Services				
1. Number of community - level leadership programs held	20	29	25	25
Research and Surveys				
1. Percent of registered local government authorities completing the annual Report of Registered Authority Finances	77%	74%	80%	80%
State Community Development Programs				
1. Number of new Main Street/Better Hometown cities	5	6	3	3
State Economic Development Program				
1. Number of jobs created or retained	4,558	4,869	4,500	4,500
Agencies Attached for Administrative Purposes:				
Payments to Georgia Regional Transportation Authority				
1. Number of Xpress bus riders	1,154,116	1,809,846	2,848,716	3,720,750

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$5,649,188	\$5,881,002	\$5,571,760	\$5,411,805	\$5,130,355
Building Construction	495,627	593,233	554,277	454,457	454,235
Coordinated Planning	3,767,473	5,099,950	3,901,165	3,230,848	7,848,791
Environmental Education and Assistance	1,754,735	3,799,317	4,444,925	4,298,626	4,289,484
Federal Community & Economic Development Programs	50,576,683	52,595,287	47,461,921	47,239,120	47,198,088
Homeownership programs	3,941,563	4,340,419	4,631,991	4,631,991	4,631,991
Local Assistance Grants	6,477,930	6,392,866	6,000,000	6,000,000	0
Regional Services	2,640,372	2,865,201	2,935,333	2,403,258	2,484,810
Rental Housing Programs	109,357,551	122,935,216	124,563,655	124,241,203	124,241,203
Research and Surveys	633,368	664,545	654,010	7,502,652	491,165
Special Housing Initiatives	5,065,882	5,505,867	6,094,954	5,794,954	5,794,954
State Community Development Programs	1,265,083	1,361,511	2,400,728	1,375,138	1,329,293
State Economic Development Program	56,412,603	10,901,710	9,107,323	7,765,448	3,275,280
SUBTOTAL	\$248,038,058	\$222,936,124	\$218,322,042	\$220,349,500	\$207,169,649
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Facilities Authority	\$6,585,782	\$90,323,726	\$11,725,014	\$6,052,513	\$6,022,013
Payments to Georgia Regional Transportation Authority	4,570,617	4,867,816	4,857,300	4,216,668	4,286,670
Payments to OneGeorgia Authority	47,649,738	47,798,952	47,803,976	47,803,976	680,643
SUBTOTAL (ATTACHED AGENCIES)	\$58,806,137	\$142,990,494	\$64,386,290	\$58,073,157	\$10,989,326
Total Funds	\$306,844,195	\$365,926,618	\$282,708,332	\$278,422,657	\$218,158,975
Less:					
Federal Funds	158,672,154	167,685,922	167,079,288	167,079,288	167,079,288
Other Funds	7,558,283	64,729,744	15,079,167	22,101,372	15,079,167
SUBTOTAL	\$166,230,437	\$232,415,667	\$182,158,455	\$189,180,660	\$182,158,455
State General Funds	93,490,426	133,510,951	53,426,544	42,118,664	36,000,520
Tobacco Settlement Funds	47,123,332	47,123,333	47,123,333	47,123,333	0
TOTAL STATE FUNDS	\$140,613,758	\$180,634,284	\$100,549,877	\$89,241,997	\$36,000,520
Positions	539	555	471	467	466
Motor Vehicles	229	183	31	31	31

Department of Community Affairs
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$53,426,544	(\$17,426,024)	\$36,000,520
Tobacco Settlement Funds	47,123,333	(47,123,333)	0
TOTAL STATE FUNDS	\$100,549,877	(\$64,549,357)	\$36,000,520
Temporary Assistance for Needy Families Block Grant	100,000	0	100,000
Federal Funds Not Itemized	166,979,288	0	166,979,288
TOTAL FEDERAL FUNDS	\$167,079,288	\$0	\$167,079,288
Other Funds	15,079,167	0	15,079,167
Total Funds	\$282,708,332	(\$64,549,357)	\$218,158,975

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$2,233,357	(\$441,405)	\$1,791,952
Federal Funds Not Itemized	1,611,802	0	1,611,802
Other Funds	1,726,601	0	1,726,601
TOTAL FUNDS	\$5,571,760	(\$441,405)	\$5,130,355
Building Construction			
State General Funds	\$314,573	(\$100,042)	\$214,531
Other Funds	239,704	0	239,704
TOTAL FUNDS	\$554,277	(\$100,042)	\$454,235
Coordinated Planning			
State General Funds	\$3,850,247	\$3,947,626	\$7,797,873
Other Funds	50,918	0	50,918
TOTAL FUNDS	\$3,901,165	\$3,947,626	\$7,848,791
Environmental Education and Assistance			
State General Funds	\$1,058,445	(\$155,441)	\$903,004
Federal Funds Not Itemized	6,000	0	6,000
Other Funds	3,380,480	0	3,380,480
TOTAL FUNDS	\$4,444,925	(\$155,441)	\$4,289,484
Federal Community & Economic Development Programs			
State General Funds	\$2,066,924	(\$263,833)	\$1,803,091
Federal Funds Not Itemized	45,085,410	0	45,085,410
Other Funds	309,587	0	309,587
TOTAL FUNDS	\$47,461,921	(\$263,833)	\$47,198,088
Homeownership programs			
Federal Funds Not Itemized	\$794,163	\$0	\$794,163
Other Funds	3,837,828	0	3,837,828
TOTAL FUNDS	\$4,631,991	\$0	\$4,631,991
Local Assistance Grants			
State General Funds	\$6,000,000	(\$6,000,000)	\$0
TOTAL FUNDS	\$6,000,000	(\$6,000,000)	\$0
Regional Services			
State General Funds	\$2,435,333	(\$450,523)	\$1,984,810
Other Funds	500,000	0	500,000
TOTAL FUNDS	\$2,935,333	(\$450,523)	\$2,484,810
Rental Housing Programs			
State General Funds	\$3,287,829	(\$322,452)	\$2,965,377
Federal Funds Not Itemized	118,208,730	0	118,208,730

Department of Community Affairs

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Other Funds	3,067,096	0	3,067,096
TOTAL FUNDS	\$124,563,655	(\$322,452)	\$124,241,203
Research and Surveys			
State General Funds	\$629,847	(\$162,845)	\$467,002
Other Funds	24,163	0	24,163
TOTAL FUNDS	\$654,010	(\$162,845)	\$491,165
Special Housing Initiatives			
State General Funds	\$3,632,892	(\$300,000)	\$3,332,892
Temporary Assistance for Needy Families Block Grant	100,000	0	100,000
Federal Funds Not Itemized	1,254,596	0	1,254,596
Other Funds	1,107,466	0	1,107,466
TOTAL FUNDS	\$6,094,954	(\$300,000)	\$5,794,954
State Community Development Programs			
State General Funds	\$2,395,728	(\$1,071,435)	\$1,324,293
Federal Funds Not Itemized	5,000	0	5,000
TOTAL FUNDS	\$2,400,728	(\$1,071,435)	\$1,329,293
State Economic Development Program			
State General Funds	\$8,939,055	(\$5,832,043)	\$3,107,012
Federal Funds Not Itemized	13,587	0	13,587
Other Funds	154,681	0	154,681
TOTAL FUNDS	\$9,107,323	(\$5,832,043)	\$3,275,280
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Facilities Authority			
State General Funds	\$11,725,014	(\$5,703,001)	\$6,022,013
TOTAL FUNDS	\$11,725,014	(\$5,703,001)	\$6,022,013
Payments to Georgia Regional Transportation Authority			
State General Funds	\$4,857,300	(\$570,630)	\$4,286,670
TOTAL FUNDS	\$4,857,300	(\$570,630)	\$4,286,670
Payments to OneGeorgia Authority			
Tobacco Settlement Funds	\$47,123,333	(\$47,123,333)	\$0
Other Funds	680,643	0	680,643
TOTAL FUNDS	\$47,803,976	(\$47,123,333)	\$680,643

Department of Community Health

Roles, Responsibilities, and Organization

The Department of Community Health (DCH) champions: access to affordable, quality health care in our communities; responsible health planning and use of health care resources; and healthy behaviors and improved health outcomes. The department works to ensure that quality health care services are provided to a wide array of individuals, including state employees, teachers, and retirees; and those citizens who are eligible for Medicaid or PeachCare for Kids by virtue of being aged, low-income, or disabled. The department is additionally charged with identifying and evaluating available options that would provide health insurance coverage for the estimated 1.7 million Georgians currently uninsured. A nine-person board appointed by the Governor has policy-making authority for DCH.

The department has 3 major divisions: the Division of Medical Assistance Plans, the Division of Managed Care and Quality, and the Division of State Health Benefit Plan. DCH also targets health care access and improvement through the Office of Rural Health Services.

There are 3 Boards that are administratively attached to the department: the Composite State Board of Medical Examiners, which licenses physicians; the Georgia Board for Physician Workforce, which provides financial aid to medical schools and residency training programs; and the State Medical Education Board, which administers medical

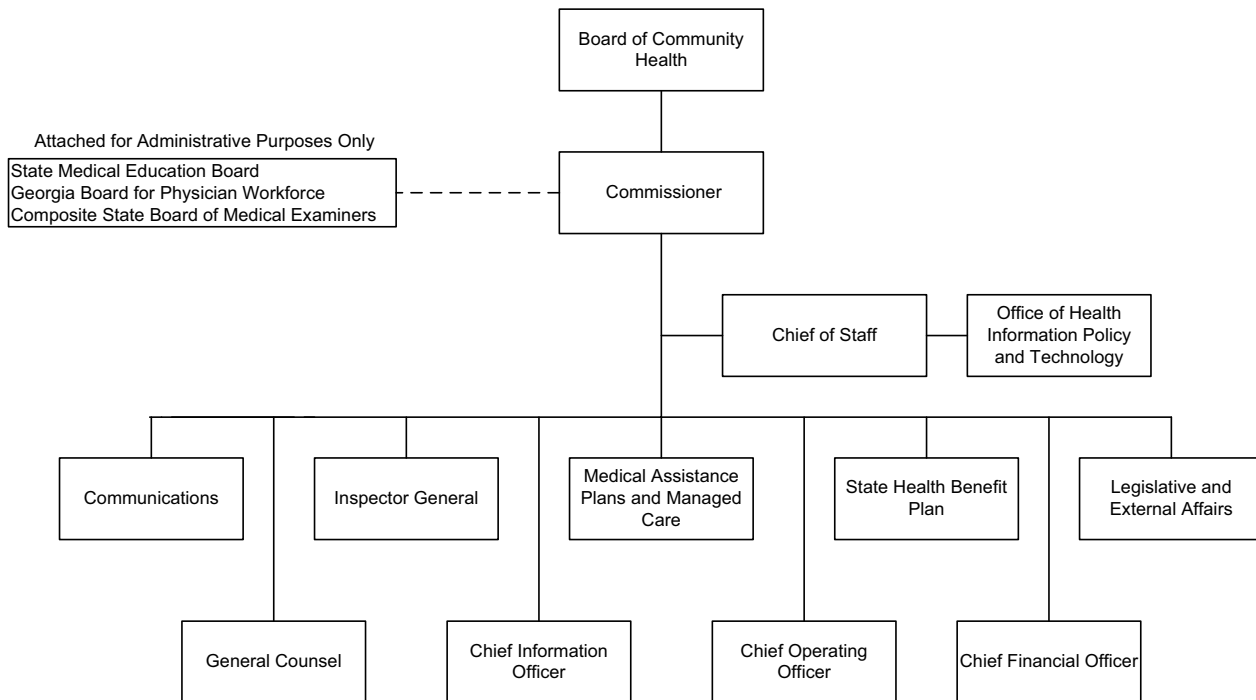
scholarships and loans to promote medical practice in rural areas.

DIVISION OF MEDICAL ASSISTANCE PLANS

The largest division in the department, the Division of Medical Assistance Plans, administers the Medicaid program, which purchases health care on behalf of over 1.3 million persons who are aged, blind, disabled, or indigent. State and federal dollars fund Medicaid with the federal government paying for about 65% of health care costs. A broad array of health care services is available that address the needs of program participants, including hospital, physician, pharmacy, and nursing home services.

The division administers the state's Indigent Care Trust Fund (ICTF), which completed its 18th year of operation in 2008. Utilizing intergovernmental transfers and federal matching funds, the ICTF reimburses hospitals serving a disproportionate share of medically indigent Georgians.

The division is also responsible for the PeachCare for Kids Program, Georgia's version of the federal Children's Health Insurance Program. PeachCare provides medical and dental coverage for over 200,000 children whose parents' income is too high to qualify for Medicaid, but who cannot afford private health insurance. Current eligibility allows children in families with incomes between 185% and 235% of the federal poverty level to participate.



Department of Community Health

Roles, Responsibilities, and Organization

DIVISION OF MANAGED CARE AND QUALITY

The Division of Managed Care and Quality is responsible for implementing and directing the state's new healthcare management effort known as Georgia Families (GF).

Implemented in June 2006, the department, in partnership with private Care Management Organizations, provides a more efficient delivery of health care services, better care for members, and accountability to taxpayers while at the same time maintaining predictable and sustainable expenditure growth. Children, pregnant women and women with breast or cervical cancer on Medicaid, as well as children enrolled in PeachCare, are eligible to participate in GF. The GF initiative was phased-in on a regional basis beginning June 2006 with the final regions brought into the plan September 2006.

DIVISION OF STATE HEALTH BENEFIT PLAN

The Division of State Health Benefit Plan (SHBP) manages the health plan which provides health insurance

coverage to nearly 700,000 state employees, teachers, retirees, and their dependents. The SHBP offers members several coverage options including Health Reimbursement Accounts, High Deductible Health Plans, Preferred Provider Options, Health Maintenance Organizations, and Medicare Advantage Plans.

OTHER DIVISIONS

The department also contains other divisions including General Counsel, which provides legal assistance to the department and administers the Certificate of Need (CON) process; Regulatory Services, which inspects, monitors, licenses, registers, and certifies a variety of health and long-term care programs; Office of Inspector General; Operations; Information Technology; Community Affairs; Communications; and Financial Management.

AUTHORITY

Titles XIX and XXI of the Social Security Act; Title 31-5A, Official Code of Georgia Annotated.

Department of Community Health

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$2,452,718,164	\$22,335,708	\$2,475,053,872
Tobacco Settlement Funds	61,573,656	190,488,101	252,061,757
TOTAL STATE FUNDS	\$2,514,291,820	\$212,823,809	\$2,727,115,629
Medical Assistance Program	5,238,720,909	166,884,842	5,405,605,751
State Children's Insurance Program	318,000,546	(9,714,061)	308,286,485
Federal Funds Not Itemized	0	4,273,742	4,273,742
TOTAL FEDERAL FUNDS	\$5,556,721,455	\$161,444,523	\$5,718,165,978
Other Funds	3,429,404,580	36,402,380	3,465,806,960
Total Funds	\$11,500,417,855	\$410,670,712	\$11,911,088,567

Department Statewide Budget Changes (Information Only):

State General Funds

- | | |
|---|----------------------|
| 1. Defer state employees' salary increases. | (\$296,848) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (676,099) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (180,323) |
| Total Change | (\$1,153,270) |

Administration

Purpose: Provide administrative support to all departmental programs.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Defer state employees' salary increases. | (\$224,411) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (492,561) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (179,962) |
| 4. Reduce funds for under-utilized contracts (Total Funds: \$27,964,487). | (11,159,425) |
| 5. Reduce funds for personal services by maintaining vacant positions. | (1,064,215) |
| 6. Reduce operating expenses. | (1,389,179) |
| 7. Reduce funds for the Health Information Exchange contract. | (1,000,000) |
| 8. Transfer funds for regulatory services from the Department of Human Resources (DHR) to reflect implementation of SB 433 from the 2008 legislative session. | 378,066 |
| Total Change | (\$15,131,687) |

Aged, Blind and Disabled Medicaid

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

Recommended Change:

State General Funds

- | | |
|--|---------------|
| 1. Use 80% of the 2007 Medicare fee schedule to reimburse providers of durable medical equipment (\$1,066,339) and physician-administered injectable drugs (\$3,886,521) (Total Funds: \$14,129,834). | (\$4,952,860) |
| 2. Add 100 Independent Care Waiver Program (ICWP) slots for Money Follows the Person (Total Funds: \$4,486,841). | 1,572,750 |
| 3. Reflect savings from the public assistance reporting and information system (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payors (Total Funds: \$4,446,932). | (1,558,761) |

Department of Community Health

FY 2010 Program Budgets

4. Increase funds for Medicaid benefits growth and the depletion of prior year reserves (Total Funds: \$210,452,573).	73,768,888
5. Perform expedited eligibility reviews of Ex Parte Medicaid members (Total Funds: \$13,881,461).	(4,865,799)
6. Reduce state general funds provided in FY 2009 for provider rate increases (Total Funds: \$100,088,076).	(35,083,373)
7. Recognize additional savings from fraud and abuse recoveries (Total Funds: \$4,557,997).	(1,597,692)
8. Recognize new hospital and managed care provider fees; and use funds to implement and expand the FY 2009 inpatient and outpatient hospital rate increases (Total Funds: \$58,197,598).	20,399,713
9. Recognize new hospital and managed care provider fees and use funds to implement FY 2009 rate increases for waiver service providers in both the Mental Retardation Waiver Program (MRWP) and the Community Care Service Program (CCSP) administered by DHR (Total Funds: \$8,780,187).	3,077,675
10. Recognize new hospital and managed care provider fees, and implement the following FY 2009 provider rate increases adjusted to account for growth in enrollment and utilization (Total Funds: \$25,730,103): a. Physicians (\$4,541,253), b. Ambulance (\$1,859,804), c. Home health (\$1,508,673), d. HealthCheck (\$24,246), e. Digital mammography (\$150,686), f. Global maternity (\$579,701), and g. Personal support services in the Independent Care Waiver Program (ICWP) (\$354,680).	9,019,044
11. Recognize new hospital and managed care provider fees, and use funds to implement: a. Fair rental value (\$7,000,000), b. Nursing home cost report (\$6,207,000), and c. Nursing home quality incentive program (\$1,793,000) (Total Funds: \$42,792,953).	15,000,000

Total Change **\$74,779,585**

Other Changes

12. Reflect depletion of prior year reserves (Total Funds: \$182,219,294).	Yes
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Health Care Access and Improvement

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$6,488)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(99,940)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(361)
4. Defer funds for the Georgia Association of Primary Health Care provided for in FY 2009.	(2,000,000)
5. Defer funds for the Wellness Incentive Pilot program provided for in FY 2009.	(150,000)
6. Defer funds for Safety Net Clinics provided for in FY 2009.	(950,000)
7. Reduce funding for the Office of Rural Health Community Service grants.	(500,000)
8. Defer funds for the Georgia Marketplace Authority provided for in FY 2009.	(2,000,000)
9. Defer funds for the Southeastern Firefighter's Burn Foundation provided for in FY 2009.	(500,000)
10. Reduce funds for Hughes Spalding Children's Hospital to reflect the end of the multi-year funding commitment in FY 2009.	(1,500,000)
11. Transfer funds for regulatory services from DHR to reflect implementation of SB 433 from the 2008 legislative session.	5,613,279

Total Change **(\$2,093,510)**

Tobacco Settlement Funds

12. Defer funds for the Rural Health Initiative provided for in FY 2009.	(\$10,600,000)
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Total Change **(\$10,600,000)**

Department of Community Health

FY 2010 Program Budgets

Health Care Access and Improvement (New)

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

Recommended Change:

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

Indigent Care Trust Fund

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

Recommended Change:

1.	Recognize new hospital and managed care provider fees and provide funds for the Georgia Trauma Network Commission (GTNC) administered by DHR.	\$37,000,000
2.	Recognize new hospital and managed care provider fees, and use to fund disproportionate share hospital (DSH) payments for private deemed and non-deemed hospitals.	13,713,384
	Total Change	\$50,713,384

Low-Income Medicaid

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

Recommended Change:

State General Funds

1.	Use 80% of the 2007 Medicare fee schedule to reimburse providers of durable medical equipment (\$133,661) and physician-administered injectible drugs (\$1,041,478) (Total Funds: \$3,352,511).	(\$1,175,139)
2.	Reflect savings from the public assistance reporting and information system (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payors (Total Funds: \$5,523,826).	(1,936,239)
3.	Increase funds for Medicaid benefits growth and the depletion of prior year reserves (Total Funds: \$424,312,423).	148,732,112
4.	Perform expedited eligibility reviews of Ex Parte Medicaid members (Total Funds: \$11,561,098).	(4,052,454)
5.	Replace state general funds with tobacco funds for Medicaid benefits.	(201,088,101)
6.	Reduce state general funds provided for in FY 2009 for provider rate increases (Total Funds: \$64,779,810).	(22,706,943)
7.	Replace state general funds with prior year reserves from the Indigent Care Trust Fund.	(2,700,000)
8.	Recognize additional savings from fraud and abuse recoveries (Total Funds: \$742,001).	(260,090)
9.	Recognize new hospital and managed care provider fees; and use funds to implement and expand the FY 2009 inpatient and outpatient hospital rate increases (Total Funds: \$86,644,904).	30,371,205
10.	Reduce state funds to reflect savings from new hospital and managed care provider fees (Total Funds: \$318,056,712).	(111,486,829)
11.	Recognize new hospital and managed care provider fees, and fund projected Medicaid needs (Total Funds: \$475,293,457).	166,602,239
12.	Recognize new hospital and managed care provider fees, and implement the following FY 2009 provider rate increases adjusted to account for growth in enrollment and utilization (Total Funds: \$33,629,450): a. Physicians (\$8,808,522), b. Ambulance (\$65,641), c. Home health (\$309,251), d. HealthCheck (\$652,395), e. Digital mammography (\$297,116), f. Global maternity (\$1,654,119), and g. Personal support services in the Independent Care Waiver Program (ICWP) (\$918).	11,787,963
13.	Reflect revised CMO fee projection based on new rate and updated enrollment (Total Funds: \$252,781,571).	(88,606,260)
	Total Change	(\$76,518,536)

Department of Community Health

FY 2010 Program Budgets

Tobacco Settlement Funds

14. Replace state general funds with tobacco funds for Medicaid benefits. \$201,088,101

Total Change **\$201,088,101**

Other Changes

15. Reflect the depletion of prior year reserves (Total Funds: \$402,334,396). Yes

Nursing Home Provider Fees

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

Recommended Change:

1. Increase nursing home provider fee collections to reflect updated projection (Total Funds: \$4,915,430). \$1,722,981

Total Change **\$1,722,981**

PeachCare

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Use 80% of the 2007 Medicare fee schedule to reimburse providers of physician-administered injectible drugs (Total Funds: \$293,433). | (\$72,001) |
| 2. Reduce state general funds provided in FY 2009 for provider rate increases (Total Funds: \$5,236,540). | (1,284,916) |
| 3. Recognize new hospital and managed care provider fees; and use funds to implement and expand the FY 2009 inpatient and outpatient hospital rate increases (Total Funds: \$5,880,868). | 1,443,018 |
| 4. Recognize new hospital and managed care provider fees, and implement the following FY 2009 provider rate increases adjusted to account for growth in enrollment and utilization (Total Funds: \$2,463,783): a. Physicians (\$305,777), b. Ambulance (\$63,553), c. Home health (\$5,648), d. HealthCheck (\$63,310), e. Digital mammography (\$28,076), and f. Global maternity (\$138,187). | 604,551 |
| 5. Recognize new hospital and managed care provider fees, and fund projected PeachCare needs (Total Funds: \$32,681,683). | 8,019,268 |
| 6. Reflect revised CMO fee projection based on new rate and updated enrollment (Total Funds: \$62,090,555). | (15,235,470) |
| Total Change | (\$6,525,550) |

State Health Benefit Plan

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

Recommended Change:

1. No change. \$0

Total Change **\$0**

Department of Community Health

FY 2010 Program Budgets

Agencies Attached for Administrative Purposes:

Composite Board of Medical Examiners

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

Recommended Change:

1. Defer state employees' salary increases.	(\$25,552)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(59,975)
3. Eliminate 1 medical board agent position and 1 applications specialist position.	(102,461)
4. Reduce funds for case reviewers (\$60,000) and for medical peer reviews (\$24,000).	(84,000)
5. Reduce hearing-related operating expenses, including employee travel, newsletter and publications expenses.	(44,471)
Total Change	<hr/> (\$316,459)

Georgia Board for Physician Workforce, Administration

Purpose: Provide administrative support to all agency programs.

Recommended Change:

1. Defer state employees' salary increases.	(\$29,146)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(16,297)
3. To remove one-time budget requests from the base.	(26,525)
4. Remove funding provided for in FY 2009 for interns to assist on physician workforce projects.	(12,000)
5. Defer medical education expansion study provided for in FY 2009.	(110,000)
Total Change	<hr/> (\$193,968)

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 funding provided for in FY 2009 for graduate medical education.	(\$343,797)
Total Change	<hr/> (\$343,797)

Georgia Board for Physician Workforce, Mercer School of Medicine

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

Recommended Change:

1. Decrease Mercer University School of Medicine operating grant by 8.7%.	(\$2,131,969)
Total Change	<hr/> (\$2,131,969)

Department of Community Health

FY 2010 Program Budgets

Georgia Board for Physician Workforce, Morehouse School of Medicine

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

Recommended Change:

1. Decrease Morehouse School of Medicine operating grant by 8.7%.

(\$1,128,211)

Total Change

(\$1,128,211)

Georgia Board for Physician Workforce, Undergraduate Medical Education

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

Recommended Change:

1. Reduce funding for the undergraduate medical education program.

(\$377,978)

Total Change

(\$377,978)

State Medical Education Board

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

Recommended Change:

1. Defer state employees' salary increases. (\$11,251)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. (7,326)
3. Decrease funding for medical scholarship awards. (60,000)
4. Discontinue contract with Georgia Student Finance Commission for loan and scholarship tracking; administer internally. (15,000)
5. Reduce funding for loan repayment program. (25,000)

Total Change

(\$118,577)

Department of Community Health

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Administration				
1. Percent of contracts that are performance based, including performance guarantees and outcome metrics (new for 2009).	0%	0%	100%	100%
Aged, Blind and Disabled Medicaid				
1. Percent decrease in ER visits, hospital stays, and hospital days for members receiving disease management and administrative services.	18%	10%	10%	10%
2. Percentage of members receiving Medicaid program services whose income is validated during the eligibility process.	50%	96%	98%	98%
Health Care Access and Improvement				
1. Number of Georgians served by DCH's safety net programs, including free clinics and grant funded services will increase 2% annually (new for 2008).	0	76,308	77,832	79,389
Low-Income Medicaid				
1. Percentage of members in Georgia families receiving recommended immunizations (actual 2008 data not available).	54%	0%	90%	90%
2. Percentage of members in Georgia families receiving annual health checks (actual 2008 data not available).	54%	0%	80%	85%
PeachCare				
1. Percentage of members in PeachCare for kids receiving annual health checks (actual 2008 data not available).	54%	0%	80%	85%
2. Percentage of members in PeachCare for kids receiving recommended immunizations (actual 2008 data not available).	54%	0%	90%	90%
State Health Benefit Plan				
1. Percent of SHBP enrollees in consumer directed plan options.	0%	4%	18%	22%

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$353,172,087	\$415,026,067	\$431,809,973	\$410,658,735	\$396,771,512
Aged, Blind and Disabled Medicaid	3,423,576,591	3,703,124,758	3,998,933,946	4,120,260,596	4,134,462,497
Health Care Access and Improvement	15,773,448	21,356,946	26,272,898	0	20,672,532
Health Care Access and Improvement (New)	0	0	0	35,696,930	0
Indigent Care Trust Fund	992,026,716	410,196,921	398,662,493	398,662,493	446,675,877
Low-Income Medicaid	2,647,502,617	2,777,388,664	3,154,813,458	3,376,368,010	3,196,804,473
Nursing Home Provider Fees	291,977,289	360,493,241	335,870,759	340,968,671	340,954,256
PeachCare	319,778,416	318,329,430	393,671,223	402,104,495	377,431,612
State Health Benefit Plan	2,377,546,895	2,536,529,350	2,704,743,166	2,929,164,475	2,946,286,828
SUBTOTAL	\$10,421,354,059	\$10,542,445,377	\$11,444,777,916	\$12,013,884,405	\$11,860,059,587
(Excludes Attached Agencies)					
Attached Agencies					
Composite Board of Medical Examiners	2,330,072	2,489,829	2,394,849	2,078,390	2,078,390
Georgia Board for Physician Workforce, Administration	559,455	571,531	855,498	737,020	661,530
Georgia Board for Physician Workforce, Graduate Medical Education	6,566,997	7,123,385	9,853,061	9,116,140	9,509,264
Georgia Board for Physician Workforce, Mercer School of Medicine	19,060,862	24,560,862	24,560,862	21,937,301	22,428,893
Georgia Board for Physician Workforce, Morehouse School of Medicine	10,547,293	11,247,293	12,997,293	11,608,940	11,869,082
Georgia Board for Physician Workforce, Undergraduate Medical Education	3,538,484	3,538,484	3,538,484	3,160,506	3,160,506
State Medical Education Board	1,347,261	1,367,309	1,439,892	1,279,183	1,321,315
SUBTOTAL (ATTACHED AGENCIES)	\$43,950,423	\$50,898,693	\$55,639,939	\$49,917,480	\$51,028,980
Total Funds	\$10,465,304,483	\$10,593,344,070	\$11,500,417,855	\$12,063,801,885	\$11,911,088,567
Less:					
Federal Funds	4,968,954,197	5,040,797,667	5,556,721,455	5,782,580,118	5,718,165,978
Other Funds	3,418,605,038	3,497,500,827	3,429,404,580	3,448,676,346	3,465,806,960
SUBTOTAL	\$8,387,559,235	\$8,538,298,494	\$8,986,126,035	\$9,231,256,464	\$9,183,972,938
State General Funds	2,021,800,887	2,001,221,920	2,452,718,164	2,770,971,765	2,475,053,872
Tobacco Settlement Funds	55,944,361	53,823,656	61,573,656	61,573,656	252,061,757
TOTAL STATE FUNDS	\$2,077,745,248	\$2,055,045,576	\$2,514,291,820	\$2,832,545,421	\$2,727,115,629
Positions	507	529	529	703	693
Motor Vehicles	19	19	19	19	19

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$2,452,718,164	\$22,335,708	\$2,475,053,872
Tobacco Settlement Funds	61,573,656	190,488,101	252,061,757
TOTAL STATE FUNDS	\$2,514,291,820	\$212,823,809	\$2,727,115,629
Medical Assistance Program	5,238,720,909	166,884,842	5,405,605,751
State Children's Insurance Program	318,000,546	(9,714,061)	308,286,485
Federal Funds Not Itemized	0	4,273,742	4,273,742
TOTAL FEDERAL FUNDS	\$5,556,721,455	\$161,444,523	\$5,718,165,978
Other Funds	3,429,404,580	36,402,380	3,465,806,960
Total Funds	\$11,500,417,855	\$410,670,712	\$11,911,088,567

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$106,922,412	(\$15,131,687)	\$91,790,725
Medical Assistance Program	279,187,884	(19,786,767)	259,401,117
State Children's Insurance Program	23,154,035	0	23,154,035
Federal Funds Not Itemized	0	193,142	193,142
Other Funds	22,545,642	(313,149)	22,232,493
TOTAL FUNDS	\$431,809,973	(\$35,038,461)	\$396,771,512
Aged, Blind and Disabled Medicaid			
State General Funds	\$1,138,859,171	\$74,779,585	\$1,213,638,756
Medical Assistance Program	2,466,570,737	124,621,384	2,591,192,121
Other Funds	393,504,038	(63,872,418)	329,631,620
TOTAL FUNDS	\$3,998,933,946	\$135,528,551	\$4,134,462,497
Health Care Access and Improvement			
State General Funds	\$14,984,060	(\$2,093,510)	\$12,890,550
Tobacco Settlement Funds	10,600,000	(10,600,000)	0
Medical Assistance Program	588,838	2,939,995	3,528,833
Federal Funds Not Itemized	0	4,080,600	4,080,600
Other Funds	100,000	72,549	172,549
TOTAL FUNDS	\$26,272,898	(\$5,600,366)	\$20,672,532
Indigent Care Trust Fund			
State General Funds	\$0	\$50,713,384	\$50,713,384
Medical Assistance Program	257,075,969	0	257,075,969
Other Funds	141,586,524	(2,700,000)	138,886,524
TOTAL FUNDS	\$398,662,493	\$48,013,384	\$446,675,877
Low-Income Medicaid			
State General Funds	\$916,833,695	(\$76,518,536)	\$840,315,159
Tobacco Settlement Funds	50,973,656	201,088,101	252,061,757
Medical Assistance Program	2,020,232,680	55,749,714	2,075,982,394
Other Funds	166,773,427	(138,328,264)	28,445,163
TOTAL FUNDS	\$3,154,813,458	\$41,991,015	\$3,196,804,473
Nursing Home Provider Fees			
State General Funds	\$120,805,958	\$1,722,981	\$122,528,939
Medical Assistance Program	215,064,801	3,360,516	218,425,317
TOTAL FUNDS	\$335,870,759	\$5,083,497	\$340,954,256
PeachCare			
State General Funds	\$98,672,929	(\$6,525,550)	\$92,147,379

Department of Community Health

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State Children's Insurance Program	294,846,511	(9,714,061)	285,132,450
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$393,671,223	(\$16,239,611)	\$377,431,612
State Health Benefit Plan			
Other Funds	\$2,704,743,166	\$241,543,662	\$2,946,286,828
TOTAL FUNDS	\$2,704,743,166	\$241,543,662	\$2,946,286,828
Agencies Attached for Administrative Purposes:			
Composite Board of Medical Examiners			
State General Funds	\$2,394,849	(\$316,459)	\$2,078,390
TOTAL FUNDS	\$2,394,849	(\$316,459)	\$2,078,390
Georgia Board for Physician Workforce, Administration			
State General Funds	\$855,498	(\$193,968)	\$661,530
TOTAL FUNDS	\$855,498	(\$193,968)	\$661,530
Georgia Board for Physician Workforce, Graduate Medical Education			
State General Funds	\$9,853,061	(\$343,797)	\$9,509,264
TOTAL FUNDS	\$9,853,061	(\$343,797)	\$9,509,264
Georgia Board for Physician Workforce, Mercer School of Medicine			
State General Funds	\$24,560,862	(\$2,131,969)	\$22,428,893
TOTAL FUNDS	\$24,560,862	(\$2,131,969)	\$22,428,893
Georgia Board for Physician Workforce, Morehouse School of Medicine			
State General Funds	\$12,997,293	(\$1,128,211)	\$11,869,082
TOTAL FUNDS	\$12,997,293	(\$1,128,211)	\$11,869,082
Georgia Board for Physician Workforce, Undergraduate Medical Education			
State General Funds	\$3,538,484	(\$377,978)	\$3,160,506
TOTAL FUNDS	\$3,538,484	(\$377,978)	\$3,160,506
State Medical Education Board			
State General Funds	\$1,439,892	(\$118,577)	\$1,321,315
TOTAL FUNDS	\$1,439,892	(\$118,577)	\$1,321,315

Department of Corrections

Roles, Responsibilities, and Organization

The Georgia Department of Corrections (DOC) administers the prison and probation sentences of offenders adjudicated by Georgia courts. More than 53,000 of these offenders are serving prison sentences. More than 150,000 offenders are on probation.

As part of its strategic plan, the department has developed the following priorities:

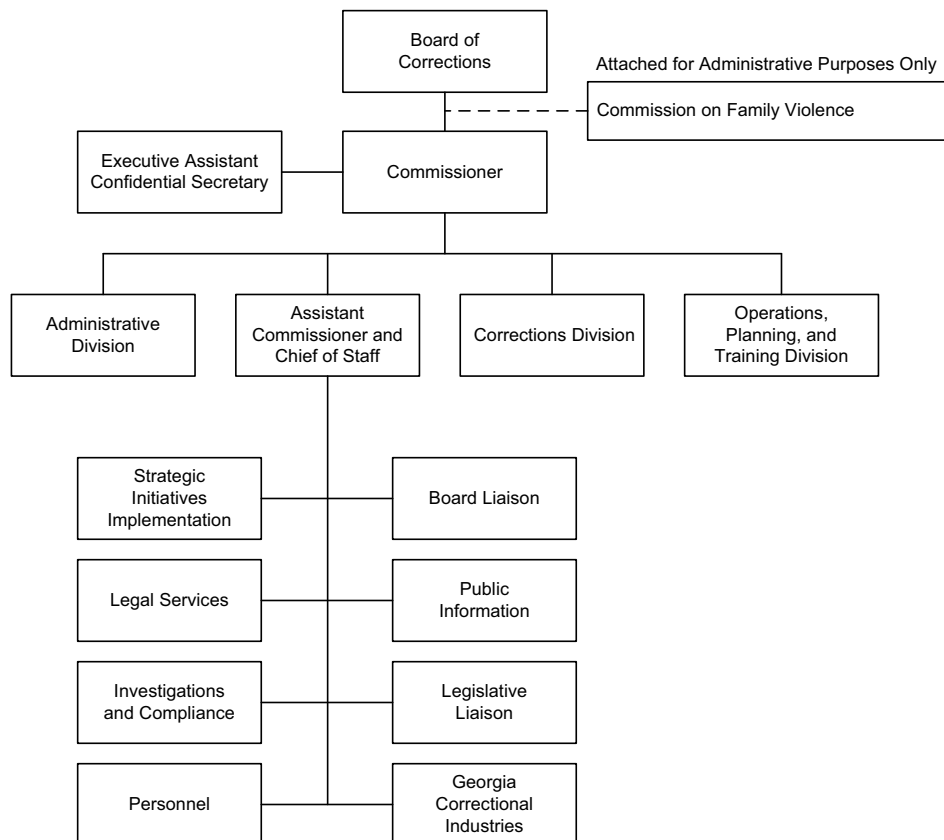
- Sound correctional practices are founded upon reliable and timely information.
- Citizens are safe from incarcerated and supervised offenders; correctional environments will be safe, secure, and disciplined for all staff and offenders.
- Communications are hallmarked by enhanced public awareness, collaborative partnerships, and effective departmental teamwork.
- A continuum of balanced sanctions is available to the criminal justice system.
- A highly trained and professional workforce is available to achieve the department's mission, both today and in years to come.
- Offenders are prepared to accept responsibility for their acts, to restore harm done to the community, and to lead a productive, crime-free life.

DEPARTMENT OPERATIONS

Incarceration offers a highly structured and secure environment, which removes from the community those offenders who pose a high risk. DOC provides legally mandated services in the areas of physical and mental health, counseling, education, vocational training, chaplain services, and recreation.

DOC requires offenders in its facilities to work to support the system and the community. Inmates and probationers work on prison farms, food preparation, laundry, construction, facility and landscape maintenance, and performing factory work in Georgia Correctional Industries' manufacturing plants. The types of DOC institutions include the following facilities:

- State Prisons (34): These institutions are typically reserved for felony offenders with more than one year of incarceration to serve.
- County Prisons (23): The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Inmate Boot Camps, Probation Boot Camps, Probation Detention Centers (16): These three programs offer a short-term, intensive incarceration



Department of Corrections

Roles, Responsibilities, and Organization

period. The boot camp program enforces strict discipline and military protocol.

- Transition Centers (15): These community-based centers are designed to allow offenders nearing the end of their prison term to prepare for life in the community. DOC requires offenders to have jobs in the local community, pay room and board to the center, and support their families.
- Pre-Release Centers (6): These facilities are designed to give inmates additional work experience, cognitive skill, vocational, and AA/NA treatment programs prior to release. Participating inmates are selected within two years of their scheduled release.
- Day Reporting Centers (11): These non-custody, community-based resources offer treatment to offenders that are assessed to have a greater risk of re-offending without appropriate interventions. DRC interventions focus on substance abuse, criminal thinking, education, and employment issues.
- Private Prisons (3): D. Ray James prison, owned and operated by Cornell Corrections, and prisons in Coffee and Wheeler Counties owned and operated by Corrections Corporation of America house state-sentenced inmates. Like state prisons, these

facilities are typically reserved for felony offenders with more than one year of incarceration to serve.

Probation is designed to enforce judicial sentences in the community. The Statewide Probation Act of 1956 laid the legal foundation for the Probation Division. The law provides for standardized supervision by sworn peace officers of those offenders sentenced to probation, either directly from court on a straight probation sentence, or after completing a specified term of imprisonment on a split sentence.

Probationers are required to be employed and to pay restitution, fees, fines, and court costs. Many probationers are also required to perform community service, defined as unpaid labor for the local community. Probationers are supervised with increasing levels of intensity in accordance with the risk they pose to the community. Requirements at these varied supervision levels may include adherence to a curfew, wearing an electronic device to monitor movements, drug testing, and home and job visits by the probation officer.

AUTHORITY

Titles 9, 17, and 42, Official Code of Georgia Annotated.

Department of Corrections

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$1,157,668,132	(\$73,920,606)	\$1,083,747,526
TOTAL STATE FUNDS	\$1,157,668,132	(\$73,920,606)	\$1,083,747,526
Federal Funds Not Itemized	5,889,638	0	5,889,638
Other Funds	42,411,919	(1,619,853)	40,792,066
Total Funds	\$1,205,969,689	(\$75,540,459)	\$1,130,429,230

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$16,046,085)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(18,812,311)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	13,340,884
Total Change	(\$21,517,512)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$516,295)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,039,900)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	8,422,296
4. Consolidate training activities at the new Tift College campus.	(1,738,398)
5. Realize savings in communications center operations through the use of updated technology.	(361,757)
6. Reduce contractual services funding.	(260,100)
7. Reduce cost of operations agency-wide.	(1,741,850)
8. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(453,022)
9. Provide funds for training correctional officers and the consolidation of regional training at the new Tift College campus.	803,902
10. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(3,405)
11. Reduce funding for motor vehicle purchases.	(412,720)
12. Annualize operations for fast track units at Smith (2 months) and Valdosta (6 months) State Prisons.	12,853
13. Provide 12 months of operating funds for 3 fast track units at Hays, Coastal, and Ware State Prisons.	21,434
Total Change	\$2,733,038

Department of Corrections

FY 2010 Program Budgets

Bainbridge PSATC

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

Recommended Change:

1. Defer state employees' salary increases.	(\$103,998)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(104,988)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,136
4. Reduce cost of operations agency-wide.	(136,308)
Total Change	(\$344,158)

Food and Farm Operations

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

Recommended Change:

1. Defer state employees' salary increases.	(\$80,186)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(153,968)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	56,959
4. Provide start-up funds for a 256 bed fast track unit at Telfair State Prison.	16,927
5. Reduce cost of operations agency-wide.	(385,926)
6. Provide funds for training correctional officers and the consolidation of regional training at the new Tift College campus.	602,285
7. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(2,763)
8. Annualize operations for fast track units at Smith (2 months) and Valdosta (6 months) State Prisons.	34,227
9. Provide 12 months of operating funds for 3 fast track units at Hays, Coastal, and Ware State Prisons.	63,659
Total Change	\$151,214

Health

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

Recommended Change:

1. Defer state employees' salary increases.	(\$176,259)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(355,948)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	27,996
4. Annualize operations for fast track units at Smith (2 months) and Valdosta (6 months) State Prisons.	827,314
5. Provide 12 months of operating funds for 3 fast track units at Hays, Coastal, and Ware State Prisons.	1,541,333
6. Reduce cost of operations agency-wide .	(2,142,449)
7. Provide start-up funds for a 256 bed fast track unit at Telfair State Prison.	18,390
8. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(781,583)
Total Change	(\$1,041,206)

Department of Corrections

FY 2010 Program Budgets

Jail Subsidy

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

Recommended Change:

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

Offender Management

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

Recommended Change:

1.	Defer state employees' salary increases.	(\$48,806)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(114,545)
3.	Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	123,514
4.	Reduce the number of canine teams in the state from 31 to 17.	(78,782)
5.	Defer departmental participation on 2 regional fugitive task forces.	(543,171)
6.	Reduce cost of operations agency-wide.	(180,808)
	Total Change	(\$842,598)

Parole Revocation Centers

Purpose: Provide a sanction for parole violations.

Recommended Change:

1.	Defer state employees' salary increases.	(\$186,837)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(107,940)
3.	Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	35,593
4.	Reduce cost of operations agency-wide.	(145,561)
5.	Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(18,476)
	Total Change	(\$423,221)

Private Prisons

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

Recommended Change:

1.	Provide funds for the annualized cost of 750 private prison beds partially funded in FY 2009.	\$11,787,675
2.	Continue FY 2009 per diem rates for the state's 3 contracted private prisons.	(2,017,747)
	Total Change	\$9,769,928

Department of Corrections

FY 2010 Program Budgets

Probation Detention Centers

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

Recommended Change:

1. Defer state employees' salary increases.	(\$1,294,265)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,062,628)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	306,052
4. Close the I.W. Davis and Terrell Probation Detention Centers (PDC) as well as an additional PDC based on reduced demand resulting from legislation changing the calculation for time-served.	(5,816,109)
5. Redistribute funding and 47 positions to the Transition Center (TC) program to reflect the remissioning of one unit of the Emanuel Probation Detention Center as a TC.	(2,314,792)
6. Redistribute funding and 49 positions to the State Prisons program to reflect the remissioning of West Central Probation Detention Center as a Pre-Release Center.	(2,613,787)
7. Reduce cost of operations agency-wide.	(1,466,790)
Total Change	(\$14,262,319)

Probation Diversion Centers

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

Recommended Change:

1. Defer state employees' salary increases.	(\$291,681)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(224,292)
3. Continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center option by closing the 4 remaining diversion centers.	(3,158,730)
4. Redistribute funding and 72 positions to the Probation Supervision program to continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center (DRC) option by annualizing costs for Gainesville, Atlanta, and Waycross DRCs and funding an additional 6 DRCs statewide.	(3,875,323)
5. Redistribute funding and 31 positions to the Transition Center (TC) program to reflect the remissioning of Clayton Diversion Center as a TC.	(78,764)
Total Change	(\$7,628,790)

Probation Supervision

Purpose: Supervise probationers.

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$888,066)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(2,078,610)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,159,472
4. Reduce cost of operations agency-wide.	(2,282,301)
5. Redistribute funding and 72 positions from the Probation Diversion Center program to annualize operating costs for Gainesville, Atlanta, and Waycross Day Reporting Centers (DRC), and fund 6 additional DRCs statewide.	3,875,323
6. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(4,859)

Department of Corrections

FY 2010 Program Budgets

7. Reduce funding for motor vehicle purchases.	(25,426)
8. Reduce the state funds obligation for existing Day Reporting Centers based on legislative authority to charge participants for services.	(675,000)
Total Change	(\$919,467)

Other Changes

9. Recognize revenue from the collection of fees from Day Reporting Center participants based on new legislative authority (Other Funds: \$1,485,150).	Yes
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State Prisons

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

Recommended Change:

1. Defer state employees' salary increases.	(\$11,933,141)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(12,863,936)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	3,007,652
4. Reduce academic (\$331,320) and vocational (\$116,751) educational programs.	(448,071)
5. Annualize operations for fast track units at Smith (2 months), and Valdosta (6 months) State Prisons.	1,534,831
6. Close 4 State Prison (SP) facilities identified as "non-enduring" in the 2007 facility master plan: Rivers SP, Wayne SP, Homerville SP, and Milan SP; and, in addition, West Georgia Boot Camp, and Pelham Pre-Release Center.	(24,555,581)
7. Provide 12 months of operating funds for 3 fast track units at Hays, Coastal, and Ware State Prisons with adjustments to funding and elimination of 16 positions at each facility based on a more streamlined funding model.	2,137,402
8. Redistribute funding and 49 positions from the Probation Detention Center (PDC) to reflect the remissioning of West Central PDC as a Pre-Release Center.	2,613,787
9. Eliminate 7 central office positions and reduce the central operating budget for state-wide fire services.	(615,438)
10. Provide start-up funds for a 256 bed fast track unit at Telfair State Prison.	812,970
11. Reduce the number of canine teams in the state from 31 to 17.	(450,984)
12. Reduce security overtime in the State Prison program through staff realignment from facility closures.	(4,342,733)
13. Reduce cost of operations agency-wide.	(15,623,852)
14. Provide funds for training correctional officers and consolidation of regional training at the new Tift College campus.	1,337,363
15. Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains.	(593,283)
Total Change	(\$59,983,014)

Transition Centers

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

Recommended Change:

1. Defer state employees' salary increases.	(\$526,551)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(705,556)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	200,214

Department of Corrections

FY 2010 Program Budgets

4. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center.	(1,644,473)
5. Redistribute funding and 47 positions from the Probation Detention Center (PDC) program to reflect the remissioning of one unit of the Emanuel PDC as a Transition Center.	2,314,792
6. Redistribute funding and 31 positions from the Probation Diversion Center (DC) Program to reflect the remissioning of Clayton DC as a Transition Center.	78,764
7. Reduce cost of operations agency-wide.	(847,203)
Total Change	(\$1,130,013)

Department of Corrections

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Bainbridge PSATC				
1. Annual occupancy rate (bed space utilization)	94%	85%	99%	99%
2. Three-year felony reconviction rate	22%	29%	29%	26%
3. Number of GEDs received	38	83	85	90
Food and Farm Operations				
1. Cost per meal per offender	\$1.51	\$1.51	\$1.51	\$1.51
2. Percentage of annual food requirement produced through farms	43%	41%	43%	43%
Health				
1. Total daily cost per inmate for physical health care	\$9.44	\$10.26	\$11.18	\$12.41
2. Total daily cost per inmate for mental health care	\$1.44	\$1.72	\$2.04	\$2.43
3. Percentage of facilities passing clinical audits	N/A	100%	100%	100%
Jail Subsidy				
1. Timely payment of jail subsidy	100%	100%	100%	100%
Offender Management				
1. Percentage use of available bed space (prisons and all centers)	101%	102%	101%	102%
Parole Revocation Centers				
1. Annual occupancy rate	98%	85%	99%	99%
2. Number of GEDs received	34	34	40	40
Private Prisons				
1. Annual occupancy rate	99%	100%	100%	100%
2. Three-year felony reconviction rate	28%	30%	32%	33%
3. Number of GEDs received	146	272	290	900
Probation Detention Centers				
1. Annual occupancy rate	96%	95%	99%	99%
2. Three-year felony reconviction rates	25%	27%	26%	25%
3. Number of GEDs received	379	284	150	150
Probation Diversion Centers				
1. Annual occupancy rate	95%	88%	85%	0%
2. Three-year felony reconviction rates	23%	27%	26%	0%
3. Number of GEDs received	1	1	0	0
Probation Supervision				
1. Three-year felony reconviction rates	22%	22%	24%	24%
2. Value of community service provided to local communities	\$5,268,865	\$6,592,355	\$6,700,000	\$6,800,000
State Prisons				
1. Annual occupancy rate	106%	105%	100%	105%
2. Three-year felony reconviction rates	28%	29%	28%	28%
3. Number of GEDs and vocational certificates earned	4,517	4,719	5,000	5,200

Department of Corrections

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Transition Centers				
1. Annual occupancy rate	78%	87%	95%	98%
2. Three-year felony reconviction rates	18%	19%	19%	19%

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$58,011,411	\$58,135,954	\$57,581,951	\$52,062,414	\$60,314,989
Bainbridge PSATC	4,790,688	6,264,507	6,601,214	5,980,012	6,257,056
Food and Farm Operations	15,585,701	16,000,963	16,117,358	16,349,869	16,268,572
Health	193,980,092	219,919,747	226,559,039	235,231,467	225,517,833
Jail Subsidy	4,798,492	6,196,724	6,196,724	6,196,724	6,196,724
Offender Management	44,309,499	43,379,208	44,642,613	42,239,034	43,800,015
Parole Revocation Centers	4,865,549	5,197,962	5,074,270	4,572,745	4,651,049
Private Prisons	79,182,514	79,641,877	85,297,250	122,199,509	95,067,178
Probation Detention Centers	48,683,164	52,323,827	53,651,772	38,155,568	39,389,453
Probation Diversion Centers	13,779,181	12,594,328	10,733,793	0	0
Probation Supervision	74,018,875	81,800,176	86,740,920	85,407,505	87,306,603
State Prisons	515,085,094	553,477,439	578,111,637	483,958,531	518,128,623
Transition Centers	23,998,314	26,595,853	28,661,148	27,107,696	27,531,135
SUBTOTAL	\$1,081,088,574	\$1,161,528,565	\$1,205,969,689	\$1,119,461,074	\$1,130,429,230
Total Funds	\$1,081,088,574	\$1,161,528,565	\$1,205,969,689	\$1,119,461,074	\$1,130,429,230
Less:					
Federal Funds	16,681,908	8,982,887	5,889,638	5,889,638	5,889,638
Other Funds	66,984,485	54,005,686	42,411,919	39,306,916	40,792,066
SUBTOTAL	\$83,666,393	\$62,988,573	\$48,301,557	\$45,196,554	\$46,681,704
State General Funds	997,422,181	1,098,539,992	1,157,668,132	1,074,264,520	1,083,747,526
TOTAL STATE FUNDS	\$997,422,181	\$1,098,539,992	\$1,157,668,132	\$1,074,264,520	\$1,083,747,526
Positions	15,547	15,716	15,681	14,004	14,371
Motor Vehicles	2,028	2,086	2,138	2,053	2,040

Department of Corrections

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$1,157,668,132	(\$73,920,606)	\$1,083,747,526
TOTAL STATE FUNDS	\$1,157,668,132	(\$73,920,606)	\$1,083,747,526
Federal Funds Not Itemized	5,889,638	0	5,889,638
Other Funds	42,411,919	(1,619,853)	40,792,066
Total Funds	\$1,205,969,689	(\$75,540,459)	\$1,130,429,230

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$55,017,209	\$2,733,038	\$57,750,247
Federal Funds Not Itemized	2,462,251	0	2,462,251
Other Funds	102,491	0	102,491
TOTAL FUNDS	\$57,581,951	\$2,733,038	\$60,314,989
Bainbridge PSATC			
State General Funds	\$6,408,425	(\$344,158)	\$6,064,267
Federal Funds Not Itemized	20,743	0	20,743
Other Funds	172,046	0	172,046
TOTAL FUNDS	\$6,601,214	(\$344,158)	\$6,257,056
Food and Farm Operations			
State General Funds	\$14,017,358	\$151,214	\$14,168,572
Other Funds	2,100,000	0	2,100,000
TOTAL FUNDS	\$16,117,358	\$151,214	\$16,268,572
Health			
State General Funds	\$218,169,039	(\$1,041,206)	\$217,127,833
Other Funds	8,390,000	0	8,390,000
TOTAL FUNDS	\$226,559,039	(\$1,041,206)	\$225,517,833
Jail Subsidy			
State General Funds	\$6,196,724	\$0	\$6,196,724
TOTAL FUNDS	\$6,196,724	\$0	\$6,196,724
Offender Management			
State General Funds	\$44,612,613	(\$842,598)	\$43,770,015
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$44,642,613	(\$842,598)	\$43,800,015
Parole Revocation Centers			
State General Funds	\$4,658,760	(\$423,221)	\$4,235,539
Federal Funds Not Itemized	10,510	0	10,510
Other Funds	405,000	0	405,000
TOTAL FUNDS	\$5,074,270	(\$423,221)	\$4,651,049
Private Prisons			
State General Funds	\$85,297,250	\$9,769,928	\$95,067,178
TOTAL FUNDS	\$85,297,250	\$9,769,928	\$95,067,178
Probation Detention Centers			
State General Funds	\$46,960,470	(\$14,262,319)	\$32,698,151
Federal Funds Not Itemized	671,975	0	671,975
Other Funds	6,019,327	0	6,019,327
TOTAL FUNDS	\$53,651,772	(\$14,262,319)	\$39,389,453
Probation Diversion Centers			
State General Funds	\$7,628,790	(\$7,628,790)	\$0

Department of Corrections

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Other Funds	3,105,003	(3,105,003)	0
TOTAL FUNDS	\$10,733,793	(\$10,733,793)	\$0
Probation Supervision			
State General Funds	\$86,521,774	(\$919,467)	\$85,602,307
Federal Funds Not Itemized	60,032	0	60,032
Other Funds	159,114	1,485,150	1,644,264
TOTAL FUNDS	\$86,740,920	\$565,683	\$87,306,603
State Prisons			
State General Funds	\$553,749,700	(\$59,983,014)	\$493,766,686
Federal Funds Not Itemized	2,664,127	0	2,664,127
Other Funds	21,697,810	0	21,697,810
TOTAL FUNDS	\$578,111,637	(\$59,983,014)	\$518,128,623
Transition Centers			
State General Funds	\$28,430,020	(\$1,130,013)	\$27,300,007
Other Funds	231,128	0	231,128
TOTAL FUNDS	\$28,661,148	(\$1,130,013)	\$27,531,135

Department of Defense

Roles, Responsibilities, and Organization

The Department of Defense serves the nation and the State of Georgia by organizing and maintaining National Guard forces, which the President of the United States can call to active duty to augment the nation's regular armed services, or which the Governor, as Commander-in-Chief of the State Militia, can order deployed in instances of disaster, riot, violence, or other dangers threatening the state and its citizens. The department achieves these objectives through its four components: Office of the Adjutant General, Air National Guard, Army National Guard, and the State Defense Force. Using these components, the department operates and manages approximately 1,200 training, maintenance, and logistics army facilities statewide.

Another responsibility of the Department of Defense is the operation of Youth Challenge Academies for at-risk youth in the State of Georgia. This program is a preventative rather than remedial, that targets at-risk youth participants who are unemployed, drug-free and law-free high-school dropouts, 16 to 18 years of age.

GEORGIA AIR NATIONAL GUARD

The role of the Georgia Air National Guard is to provide fully equipped, fully trained combat units which are prepared to respond to state or national emergencies. The activation and deactivation, organization, administration,

training, equipping, and housing of its units, as well as the evaluation of its wartime capability are mandated responsibilities.

GEORGIA ARMY NATIONAL GUARD

The Georgia Army National Guard is responsible for maintaining a level of operational readiness, which allows for immediate and effective response to state or national emergencies, civil disturbances, and natural disasters.

OFFICE OF THE ADJUTANT GENERAL

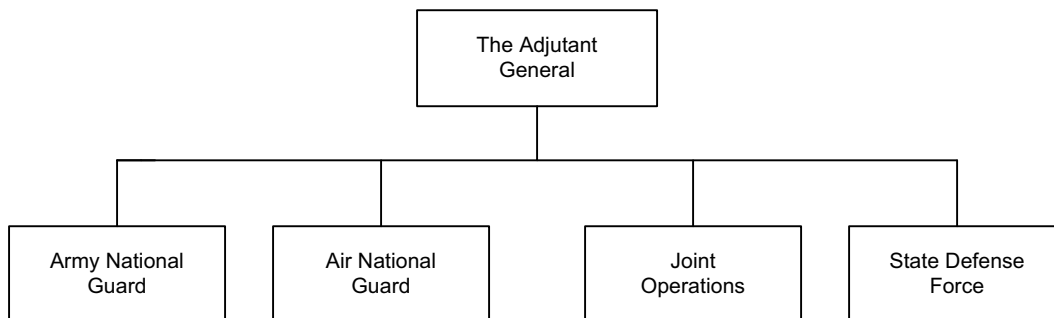
The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

STATE DEFENSE FORCE

The role of the State Defense Force is to serve as a caretaker administration in the event of a full mobilization, and to provide assistance during emergencies and natural disasters, as well as support for the staging of special events.

AUTHORITY

Title 38, Official Code of Georgia Annotated.



Department of Defense

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$11,716,641	(\$1,863,960)	\$9,852,681
TOTAL STATE FUNDS	\$11,716,641	(\$1,863,960)	\$9,852,681
Federal Funds Not Itemized	28,312,701	(619,363)	27,693,338
Other Funds	816,341	0	816,341
Total Funds	\$40,845,683	(\$2,483,323)	\$38,362,360

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$117,444)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(240,720)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,052
Total Change	(\$357,112)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$13,930)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(28,886)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	299
4. Reduce travel to out-of-state conferences and meetings.	(4,000)
5. Transfer funds to the Military Readiness program to lease a facility for the new 348th Brigade Support Battalion.	(66,000)
6. Discontinue the Recruiting Incentive Bonus program.	(55,000)
7. Defer filling vacancies agency-wide.	(58,300)
Total Change	(\$225,817)

Military Readiness

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

Recommended Change:

1. Defer state employees' salary increases.	(\$56,012)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(89,066)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	683
4. Defer filling vacancies agency-wide.	(252,130)
5. Reduce operating expenses in the Military Readiness program.	(11,231)
6. Transfer funds from the Administration program to lease a facility for the new 348th Brigade Support Battalion.	66,000
7. Diminish operating costs by utilizing alternative means for the publication of the Georgia Guardsman and Airlift Chronicle.	(26,000)
Total Change	(\$367,756)

Department of Defense
FY 2010 Program Budgets

Youth Educational Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$47,502)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(122,768)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	70
4. Remove state funds for new Savannah Starbase program provided in FY 2009.	(400,000)
5. Reduce personal services and operating expenses by eliminating one platoon (50 students) per class cycle at each Youth Challenge Academy.	(700,187)
Total Change	<hr/> (\$1,270,387)

Department of Defense

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Military Readiness				
1. Customer Service: Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100%	100%	100%	100%
2. Customer Service: Number of State Defense Force volunteer man-days for state and community support	4,180	4,585	5,230	5,500
3. Customer Service: Percentage of requests where information was successfully and accurately provided in response to inquiries from the media and other interested parties	100%	100%	100%	100%
4. Percentage of armories requiring major repairs and renovations (more than \$100,000)	12%	5%	2%	1%
Youth Educational Services				
1. Percentage of at-risk youth that graduate from the Youth Challenge Academy who have successfully earned their GED.	72%	74%	80%	80%
2. Percentage of graduates that meet the DOD standard for success 6 months after graduation from the Youth Challenge Academy.	78%	79%	90%	90%

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$1,504,572	\$1,667,601	\$1,735,935	\$1,418,119	\$1,510,118
Military Readiness	31,394,408	34,080,872	25,969,077	25,676,638	25,601,321
Youth Educational Services	9,456,723	11,914,308	13,140,671	11,317,601	11,250,921
SUBTOTAL	\$42,355,703	\$47,662,781	\$40,845,683	\$38,412,358	\$38,362,360
Total Funds	\$42,355,703	\$47,662,781	\$40,845,683	\$38,412,358	\$38,362,360
Less:					
Federal Funds	28,857,186	33,667,846	28,312,701	27,733,388	27,693,338
Other Funds	4,700,576	2,529,929	816,341	816,341	816,341
SUBTOTAL	\$33,557,762	\$36,197,776	\$29,129,042	\$28,549,729	\$28,509,679
State General Funds	8,797,941	11,465,006	11,716,641	9,862,629	9,852,681
TOTAL STATE FUNDS	\$8,797,941	\$11,465,006	\$11,716,641	\$9,862,629	\$9,852,681
Positions	473	519	520	520	520
Motor Vehicles	88	88	88	88	88

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$11,716,641	(\$1,863,960)	\$9,852,681
TOTAL STATE FUNDS	\$11,716,641	(\$1,863,960)	\$9,852,681
Federal Funds Not Itemized	28,312,701	(619,363)	27,693,338
Other Funds	816,341	0	816,341
Total Funds	\$40,845,683	(\$2,483,323)	\$38,362,360

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$1,326,490	(\$225,817)	\$1,100,673
Federal Funds Not Itemized	409,445	0	409,445
TOTAL FUNDS	\$1,735,935	(\$225,817)	\$1,510,118
Military Readiness			
State General Funds	\$5,052,603	(\$367,756)	\$4,684,847
Federal Funds Not Itemized	20,100,133	0	20,100,133
Other Funds	816,341	0	816,341
TOTAL FUNDS	\$25,969,077	(\$367,756)	\$25,601,321
Youth Educational Services			
State General Funds	\$5,337,548	(\$1,270,387)	\$4,067,161
Federal Funds Not Itemized	7,803,123	(619,363)	7,183,760
TOTAL FUNDS	\$13,140,671	(\$1,889,750)	\$11,250,921

Department of Driver Services

Roles, Responsibilities, and Organization

The Department of Driver Services (DDS) was established by executive order on July 1, 2005, in accordance with HB 501.

CUSTOMER SERVICE SUPPORT

The Customer Service Support Division is responsible for the assistance and policy direction of the Department of Driver Services. The function of the division is to provide administrative support for the Customer Service Licensing and Records and Regulatory Compliance Divisions. The areas within the division include administrative, financial, public information, legal, business analysis, and information technology services.

CUSTOMER SERVICE LICENSING AND RECORDS DIVISION

The License Issuance Division carries out the issuance of driver's licenses, permits, and administration of the commercial driver's license program. The department utilizes 60 full testing customer service centers, and 3 part-time testing customer service centers.

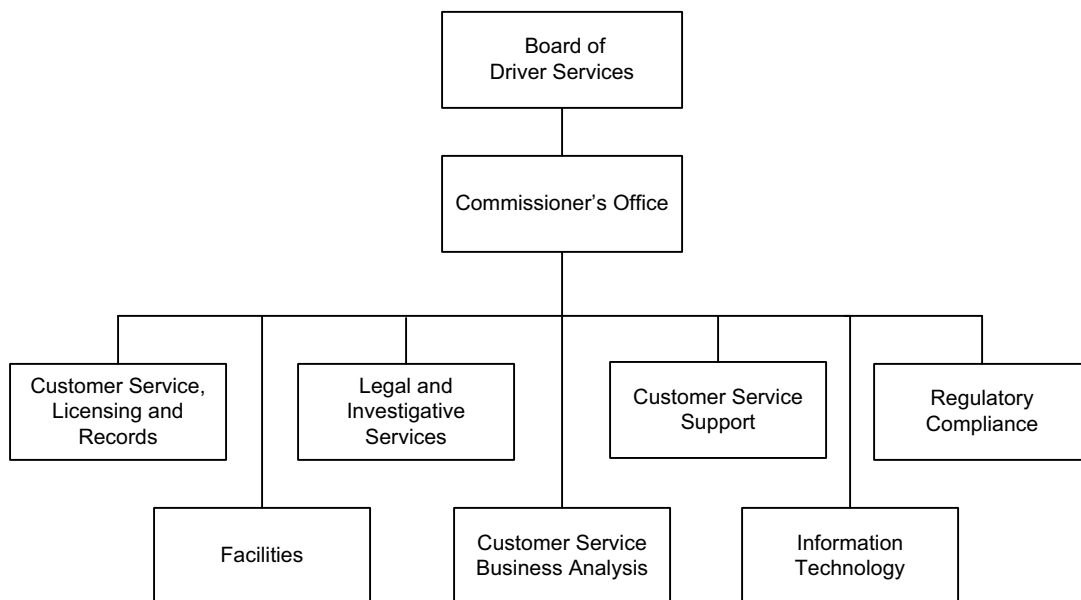
These centers are situated strategically throughout the state. Additional responsibilities include suspension and reinstatement of driver licenses, as well as public identification cards. The Driver Services Section strives to provide quality customer service. During FY 2008 the department issued 2,816,091 driver licenses and ID cards.

REGULATORY COMPLIANCE DIVISION

The Regulatory Compliance Division is responsible for licensing driver training schools and instructors, licensing driver improvement clinics and instructors, certifying ignition interlock devices and provider centers, and monitor and provide Alcohol and Drug Awareness Program (ADAP) classes and instructors.

AUTHORITY

Chapter 16 of Title 40, Official Code of Georgia Annotated.



Department of Driver Services

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$62,791,511	(\$5,576,572)	\$57,214,939
TOTAL STATE FUNDS	\$62,791,511	(\$5,576,572)	\$57,214,939
Other Funds	2,844,040	0	2,844,040
Total Funds	\$65,635,551	(\$5,576,572)	\$60,058,979

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$779,062)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,121,330)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,115,524
Total Change	(\$784,868)

Customer Service Support

Purpose: Administer license issuance and regulatory compliance services.

Recommended Change:

1. Defer state employees' salary increases.	(\$64,919)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(162,902)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	194,045
4. Reduce regular operating expenses agency-wide.	(55,717)
5. Realize operational efficiencies through modifications to service delivery and operations costs.	(43,362)
6. Reduce funding for public service announcements, travel, and recruitment.	(191,599)
7. Defer filling 27 vacant positions for the Secure License initiative funded in FY 2009.	(101,411)
8. Reduce data line charges due to efficiencies realized after driver data cleanup.	(100,000)
9. Reduce postage expenses by using electronic receipt of certified mail.	(59,600)
Total Change	(\$585,465)

License Issuance

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

Recommended Change:

1. Defer state employees' salary increases.	(\$693,948)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(907,754)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	921,479
4. Remove one-time funds associated with the reprogramming and updating of the driver license issuance system to accommodate revised business requirements related to the Digitized Licensing System.	(654,950)
5. Reduce operating expenses agency-wide.	(199,499)
6. Provide funding for increased card costs associated with technology, security, and process improvement solutions offered through the new Digitized Licensing System.	3,853,249
7. Reduce contractual services by removing the remainder of Electronic Document Imaging System development funding.	(968,500)

Department of Driver Services

FY 2010 Program Budgets

8. Eliminate funding for motor vehicle purchases.	(130,000)
9. Cease payments to courts for the filing of citation information electronically due to a potential statute change.	(359,824)
10. Reduce personal services by opening the Walton County Customer Service Center at a 50% staffing level, and hold 11 positions vacant.	(394,495)
11. Reduce funding for public service announcements, travel, and recruitment.	(66,055)
12. Realize savings through monitored distribution of driver license manuals and utilization of online versions.	(300,000)
13. Realize operational efficiencies through modifications to service delivery and operations costs.	(301,890)
14. Defer filling 27 vacant positions for the Secure License initiative funded in FY 2009.	(895,308)
15. Defer the opening of the Clayton and defer the relocation of the Toccoa Customer Service Centers and eliminate 3 positions.	(135,842)
16. Reduce data line charges due to efficiencies realized after driver data cleanup.	(200,000)
17. Reduce postage expenses by using electronic receipt of certified mail.	(49,600)
18. Reduce funding for the printing of Voter ID cards.	(100,000)
Total Change	(\$1,582,937)

Regulatory Compliance

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

Recommended Change:

1. Defer state employees' salary increases.	(\$20,195)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(50,674)
3. Reduce funding by only offering Alcohol and Drug Awareness Program makeup courses online.	(120,000)
4. Reduce operating expenses agency-wide.	(15,269)
5. Institute risk-based auditing for drivers' education and commercial driver licenses third-party testing programs, and eliminate 2 positions.	(80,000)
6. Reduce funding for public service announcements, travel, and recruitment.	(8,500)
7. Realize operational efficiencies through modifications to service delivery and operations costs.	(357,314)
8. Defer funding for the Georgia Driver's Education Commission.	(2,756,218)
Total Change	(\$3,408,170)

Department of Driver Services

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Customer Service Support				
1. Number of driver's license fraud, immigrant, and internal affairs cases investigated	758	704	728	728
2. Number of free licenses issued to customers	561	368	700	1,000
License Issuance				
1. Customer Service: Percentage of customers initially served within 30 minutes	95%	97%	94%	94%
2. Customer Service: Average percentage of calls answered within 3 minutes at the contact center	63%	73%	81%	81%
Regulatory Compliance				
1. Number of programs audited per year	2,312	2,221	1,200	1,000
2. Customer Service: Number of makeup Alcohol Drug Awareness Program (ADAP) courses	568	555	600	610

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Customer Service Support	\$9,198,571	\$9,193,557	\$9,897,859	\$9,118,349	\$9,312,394
License Issuance	42,186,747	51,172,837	50,798,760	47,669,517	49,215,823
Regulatory Compliance	5,510,026	5,010,761	4,938,932	4,361,359	1,530,762
SUBTOTAL	\$56,895,344	\$65,377,155	\$65,635,551	\$61,149,225	\$60,058,979
Total Funds	\$56,895,344	\$65,377,155	\$65,635,551	\$61,149,225	\$60,058,979
Less:					
Federal Funds	651,461	941,397	0	0	0
Other Funds	3,286,943	3,150,681	2,844,040	2,844,040	2,844,040
SUBTOTAL	\$3,938,404	\$4,092,078	\$2,844,040	\$2,844,040	\$2,844,040
State General Funds	52,956,940	61,285,077	62,791,511	58,305,185	57,214,939
TOTAL STATE FUNDS	\$52,956,940	\$61,285,077	\$62,791,511	\$58,305,185	\$57,214,939
Positions	819	872	888	852	856
Motor Vehicles	123	133	134	132	134

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$62,791,511	(\$5,576,572)	\$57,214,939
TOTAL STATE FUNDS	\$62,791,511	(\$5,576,572)	\$57,214,939
Other Funds	2,844,040	0	2,844,040
Total Funds	\$65,635,551	(\$5,576,572)	\$60,058,979

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Customer Service Support			
State General Funds	\$9,397,002	(\$585,465)	\$8,811,537
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,897,859	(\$585,465)	\$9,312,394
License Issuance			
State General Funds	\$48,970,925	(\$1,582,937)	\$47,387,988
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$50,798,760	(\$1,582,937)	\$49,215,823
Regulatory Compliance			
State General Funds	\$4,423,584	(\$3,408,170)	\$1,015,414
Other Funds	515,348	0	515,348
TOTAL FUNDS	\$4,938,932	(\$3,408,170)	\$1,530,762

Bright from the Start: Department of Early Care and Learning

Roles, Responsibilities, and Organization

Bright from the Start: Georgia Department of Early Care and Learning is responsible for meeting the child care and early education needs of Georgia's children ages birth through school age and their families. It administers the nationally recognized Pre-Kindergarten Program, licenses and registers child care centers and home-based child care, administers federal nutrition programs and the Even Start program, and houses the Head Start Collaboration Office. Bright from the Start also works to enhance the quality and availability of early care and education by managing the Standards of Care and Homes of Quality programs, distributing federal funding, and working collaboratively with Georgia child care resource and referral agencies and other organizations throughout the state.

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded voluntary universal Pre-Kindergarten Program currently serves approximately 79,000 students in 3,950 classes. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

Pre-K is offered in public school systems as well as through private providers. Children four years of age on September 1st of the current school year whose parents are Georgia residents are eligible to attend Georgia's Pre-K Program.

Training and professional development are integral parts of all programs administered by Bright from the Start.

The program coordinates training and technical assistance for approximately 15,000 child care workers, early education providers, and program sponsors annually.

CHILD CARE SERVICES

Child Care Services is responsible for licensing and registering approximately 3,035 child care learning centers, over 5,333 family child care homes, 2,210 informal care providers, and 252 group day care homes.

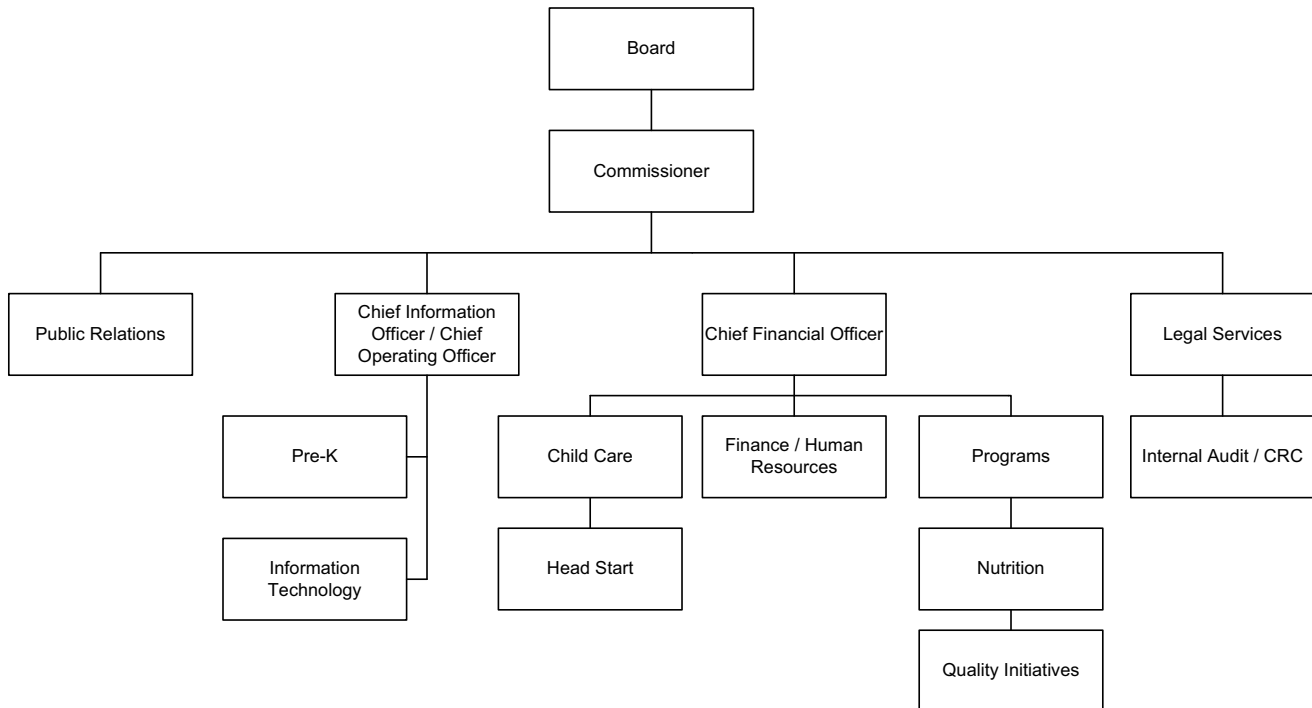
Licensing consultants conduct annual licensing inspections of all child care facilities and conduct additional periodic visits to all child care programs to evaluate compliance with state requirements and to provide consultation, training, and technical assistance to child care programs.

Child Care Services also provides regular customer-focused licensing orientation sessions for prospective centers and group day care homes, responds to inquiries from parents, concerned citizens, and others regarding child care programs, and processes criminal record checks on all directors and family day care home providers.

NUTRITION SERVICES

The Nutrition Services program is responsible for administering the United States Department of Agriculture's Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP) for Georgia. The goal of these

Bright from the Start:
Department of Early Care



Bright from the Start: Department of Early Care and Learning

Roles, Responsibilities, and Organization

programs is to ensure that low-income children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session.

QUALITY INITIATIVES

Bright from the Start works in a number of ways to enhance the quality of early child care and education experiences in Georgia. In partnership with internal and external resources, the Quality Initiatives program implements innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families. The division oversees the

Standards of Care, Homes of Quality, and Even Start Literacy programs. It also coordinates the child care resource and referral agency system and provides public awareness about early childhood education issues.

The Quality Initiatives program distributes the federal Child Care Development Fund quality dollars to improve the quality, affordability, and accessibility of child care for children and families.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Bright from the Start: Department of Early Care and Learning

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$4,574,106	(\$715,647)	\$3,858,459
Lottery Funds	337,018,148	12,684,398	349,702,546
TOTAL STATE FUNDS	\$341,592,254	\$11,968,751	\$353,561,005
Child Care & Development Block Grant	310,000	0	310,000
Federal Funds Not Itemized	124,330,740	0	124,330,740
TOTAL FEDERAL FUNDS	\$124,640,740	\$0	\$124,640,740
Other Funds	55,000	0	55,000
Total Funds	\$466,287,994	\$11,968,751	\$478,256,745

Department Statewide Budget Changes (Information Only):

State General Funds

- | | |
|---|------------|
| 1. Defer state employees' salary increases. | (\$54,307) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (126,057) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (54,629) |

Total Change

(\$234,993)

Lottery Funds

- | | |
|---|------------|
| 4. Defer state employees' salary increases. | (\$34,650) |
|---|------------|

Total Change

(\$34,650)

Child Care Services

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

Recommended Change:

- | | |
|---|------------|
| 1. Defer state employees' salary increases. | (\$54,307) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (126,057) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (54,629) |
| 4. Reduce operating expenses in the Child Care Services program. | (281,869) |
| 5. Reduce personal services. | (90,047) |
| 6. Close regional office in Martinez, Georgia and maintain same level of service. | (108,738) |

Total Change

(\$715,647)

Nutrition

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

Recommended Change:

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

Total Change

\$0

Bright from the Start: Department of Early Care and Learning

FY 2010 Program Budgets

Pre-Kindergarten Program

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

Recommended Change:

Lottery Funds

- | | |
|--|------------|
| 1. Defer state employees' salary increases. | (\$34,650) |
| 2. Provide funds for 3,000 slots, bringing total enrollment to 82,000. | 12,469,667 |
| 3. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%. | 249,381 |

Total Change

\$12,684,398

Quality Initiatives

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

Recommended Change:

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

Total Change

\$0

Bright from the Start: Department of Early Care and Learning

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Child Care Services				
1. Number of licensing, monitoring, and technical assistance visits to child care learning centers and group day care homes each fiscal year	14,633	12,468	15,664	15,488
2. Number of child care teachers tracking their training and professional development through the online Professional Development System	47	1,048	1,500	2,500
Nutrition				
1. Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	79,696,584	80,068,694	81,600,000	83,000,000
2. Percentage of eligible providers reviewed with no missing meal components in the Child and Adult Care Food Program	68%	72%	73%	74%
Pre-Kindergarten Program				
1. Georgia Pre-K program enrollment	75,299	76,491	79,000	82,000
2. Percentage of Pre-K quality assessment criteria that meet or exceed standards for all programs	84%	85%	86%	87%
Quality Initiatives				
1. Number of Standards of Care Program training attendees	1,739	1,316	900	100
2. Number of new participants in the Incentives Program for teacher retention	850	600	630	660

Bright from the Start: Department of Early Care and Learning

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Child Care Services	\$7,840,506	\$8,661,542	\$8,652,023	\$8,129,666	\$7,936,376
Nutrition	96,999,632	101,600,578	102,000,000	102,000,000	102,000,000
Pre-Kindergarten Program	310,088,988	325,390,414	337,635,971	352,470,132	350,320,369
Quality Initiatives	19,336,402	18,168,083	18,000,000	18,000,000	18,000,000
SUBTOTAL	\$434,265,528	\$453,820,617	\$466,287,994	\$480,599,798	\$478,256,745
Total Funds	\$434,265,528	\$453,820,617	\$466,287,994	\$480,599,798	\$478,256,745
Less:					
Federal Funds	120,557,427	124,349,100	124,640,740	124,640,740	124,640,740
Other Funds	72,570	36,840	55,000	55,000	55,000
SUBTOTAL	\$120,629,997	\$124,385,940	\$124,695,740	\$124,695,740	\$124,695,740
Lottery Funds	309,579,332	324,848,194	337,018,148	351,852,309	349,702,546
State General Funds	4,056,199	4,586,483	4,574,106	4,051,749	3,858,459
TOTAL STATE FUNDS	\$313,635,531	\$329,434,677	\$341,592,254	\$355,904,058	\$353,561,005
Positions	198	198	197	198	195
Motor Vehicles	1	1	1	1	1

Bright from the Start: Department of Early Care and Learning

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$4,574,106	(\$715,647)	\$3,858,459
Lottery Funds	337,018,148	12,684,398	349,702,546
TOTAL STATE FUNDS	\$341,592,254	\$11,968,751	\$353,561,005
Child Care & Development Block Grant	310,000	0	310,000
Federal Funds Not Itemized	124,330,740	0	124,330,740
TOTAL FEDERAL FUNDS	\$124,640,740	\$0	\$124,640,740
Other Funds	55,000	0	55,000
Total Funds	\$466,287,994	\$11,968,751	\$478,256,745

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Child Care Services			
State General Funds	\$4,574,106	(\$715,647)	\$3,858,459
Child Care & Development Block Grant	310,000	0	310,000
Federal Funds Not Itemized	3,712,917	0	3,712,917
Other Funds	55,000	0	55,000
TOTAL FUNDS	\$8,652,023	(\$715,647)	\$7,936,376
Nutrition			
Federal Funds Not Itemized	\$102,000,000	\$0	\$102,000,000
TOTAL FUNDS	\$102,000,000	\$0	\$102,000,000
Pre-Kindergarten Program			
Lottery Funds	\$337,018,148	\$12,684,398	\$349,702,546
Federal Funds Not Itemized	617,823	0	617,823
TOTAL FUNDS	\$337,635,971	\$12,684,398	\$350,320,369
Quality Initiatives			
Federal Funds Not Itemized	\$18,000,000	\$0	\$18,000,000
TOTAL FUNDS	\$18,000,000	\$0	\$18,000,000

Department of Economic Development

Roles, Responsibilities, and Organization

The Department of Economic Development administers programs that promote and encourage the development of tourism and business in the state.

RECRUITMENT, EXPANSION, AND RETENTION

The Global Commerce Division promotes Georgia as a location for domestic and international businesses by: providing accurate information on such topics as wages, labor availability, and taxes; accompanying industry officials on tours of communities for prospective industrial development; and supporting local communities' business development programs. The division also encourages the continued prosperity of existing Georgia companies in partnership with local and state officials. It assists companies with business expansions to advance the creation of new jobs and investment.

The department provides staff support to the Georgia Allies, a public-private marketing partnership targeting industries that build on Georgia's competitive strengths and position the state well in the economy of the 21st century.

INTERNATIONAL RELATIONS AND TRADE

The Global Commerce Division promotes the sale of Georgia products and services to customers abroad and coordinates all facets of international trade and export in the state. Through the U.S. Export Assistance Center, staff assists small and medium-sized businesses, involved in exporting with trade leads, market analysis, trade shows and identification of financial assistance options. Trade assistance is furthered through contracts with international representatives in key markets for Georgia businesses. The division also coordinates the operations of the overseas offices in Europe and Asia, which are primarily responsible for business recruitment.

ENTREPRENEUR AND SMALL BUSINESS DEVELOPMENT

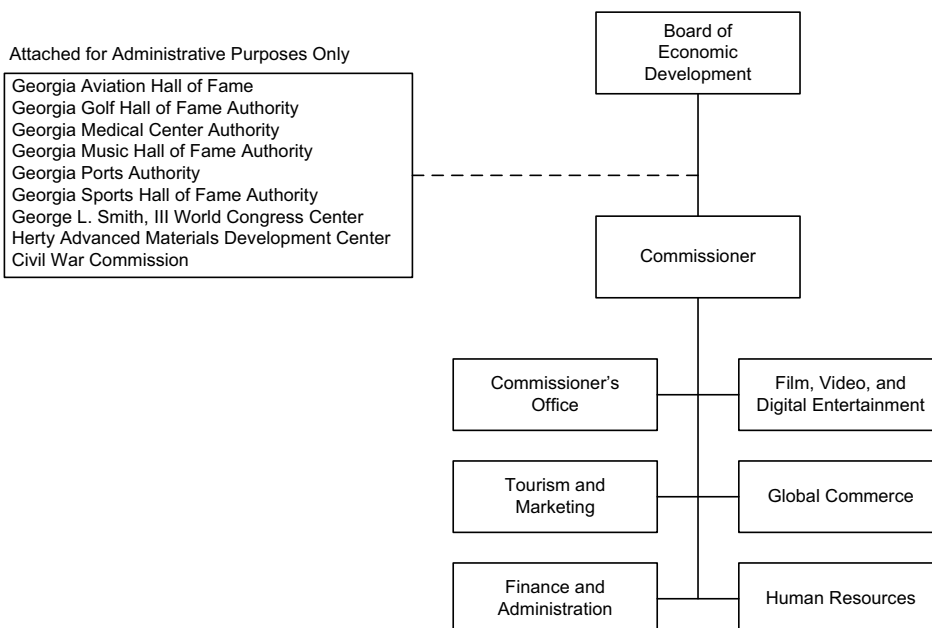
Through a three-pronged effort, the Global Commerce Division provides strategies and services that target: 1) entrepreneurs and small businesses, 2) communities, and 3) other state agencies with the goal of encouraging entrepreneurship and small business development around the state.

Procurement assistance, outreach, and the Governor's Mentor Protégé Program are available directly to entrepreneurs and small businesses. To help communities develop an entrepreneur and small business strategy, staff have developed a five-step program that upon successful completion leads to a community's designation as "entrepreneur friendly." The division also leads the Georgia Entrepreneur and Small Business Coordinating Network, created to promote interagency collaboration as well as awareness among state service providers of the full spectrum of state resources available to entrepreneurs and small businesses.

INNOVATION AND TECHNOLOGY

The Innovation and Technology Office (ITO) is aimed at attracting high technology, biotech companies and industries to locate and grow in Georgia. The office works with communities, companies, and institutions all over the state to identify and cultivate exceptional talent critical to keeping Georgia on the leading edge of research, product development, and groundbreaking advances in science and technology.

ITO and DECD support Georgia's Centers of Innovation program. This program is charged with providing the resources and services needed to foster growth in the areas



Department of Economic Development

Roles, Responsibilities, and Organization

of aerospace, agriculture, life sciences, maritime logistics, manufacturing, and information technology; areas of strategic focus as designated by Governor Perdue in 2003.

The office broadened its focus last year to concentrate on business development for strategic industries by working with the Centers of Innovation, technology industry business associations, by attending strategic industry shows, and trade missions.

FILM, MUSIC & DIGITAL ENTERTAINMENT

The Film, Music & Digital Entertainment Office develops and promotes the state's film, television, commercial & music video production, video game development and other interactive productions, and music recording industries. The office actively pursues entertainment industry prospects through direct mail, prospect visits, advertising, and trade show participation.

Staff provides location scouting and on-location assistance to production companies, television networks and Hollywood studios, and coordinates the filming needs of companies with other state agencies and local governments. The office introduces prospects and customers to Georgia's diverse filming locations, production resources, workforce, suppliers and available incentives. The office also promotes Georgia as a recording destination to music producers and artists and provides assistance to recording companies, recording studios, publishers, artists, and artist management.

The office works to attract and develop new entertainment company locations, relocations and expansions of indigenous entertainment companies in Georgia. Growing Georgia's entertainment workforce through job creation and driving new dollars into the state's economy are the division's number one priorities.

TOURISM

Through marketing, sales outreach and information services, the Tourism Division works to increase the number of people who choose Georgia as a vacation destination. Through its network of regional representatives, it also assists the state's communities and attractions in reaching potential travelers to their areas. The Division works in partnership with local and regional tourism organizations in the development of tourism products and promotions. Through the state's 11 visitor information centers, the Division works to sell extended and return visits to our current visitors. The department plays a leadership role in and provides staff support to the Georgia Tourism Foundation, a public-private partnership charged with coordinating Georgia's tourism marketing programs and establishing initiatives that support the growth of tourism statewide.

AUTHORITY

Title 50-7 of the Official Code of Georgia Annotated.

Department of Economic Development

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$39,581,672	(\$8,632,595)	\$30,949,077
TOTAL STATE FUNDS	\$39,581,672	(\$8,632,595)	\$30,949,077
Other Funds	20,244	0	20,244
Total Funds	\$39,601,916	(\$8,632,595)	\$30,969,321

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$212,165)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(514,133)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	48,822
Total Change	(\$677,476)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$44,495)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(125,871)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	20,633
4. Reduce operating expenses.	(75,000)
5. Eliminate 5 vacant positions.	(373,000)
6. Eliminate marketing funds added in FY 2006 for the Georgia Shrimp Association.	(100,000)
7. Reduce marketing funds added in FY 2006 for the branding campaign.	(500,000)
Total Change	(\$1,197,733)

Business Recruitment and Expansion

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

Recommended Change:

1. Defer state employees' salary increases.	(\$75,543)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(154,796)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	11,964
4. Reduce funds for domestic and global marketing.	(1,294,456)
5. Eliminate 1 vacant position.	(117,054)
Total Change	(\$1,629,885)

Department of Economic Development

FY 2010 Program Budgets

Film, Video and Music

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

Recommended Change:

1. Defer state employees' salary increases.	(\$6,345)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(17,398)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	359
4. Reduce funds for marketing.	(130,000)
Total Change	(\$153,384)

Innovation and Technology

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

Recommended Change:

1. Defer state employees' salary increases.	(\$6,191)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(16,434)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	932
4. Delete one-time funds added in FY 2009 for the Herty Advanced Materials Development Center.	(200,000)
5. Reduce funds for personal services.	(52,217)
6. Transfer the Appalachian Community Enterprise contract for micro-enterprise loans to the Department of Community Affairs.	(75,000)
7. Reduce marketing funds provided to the Georgia Electronic Design Center.	(150,000)
Total Change	(\$498,910)

International Relations and Trade

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

Recommended Change:

1. Defer state employees' salary increases.	(\$10,697)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(28,385)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,152
4. Eliminate 1 position.	(55,420)
5. Reduce funds for marketing.	(298,430)
Total Change	(\$390,780)

Department of Economic Development

FY 2010 Program Budgets

Small and Minority Business Development

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

Recommended Change:

1. Defer state employees' salary increases.	(\$8,376)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(22,217)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,291
4. Eliminate 1 vacant position.	(75,309)
Total Change	<hr/> (\$104,611)

Tourism

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

Recommended Change:

1. Defer state employees' salary increases.	(\$46,586)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(125,783)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	14,219
4. Remove funds provided in FY 2008 for the Civil War Trails.	(200,000)
5. Reduce funds provided in FY 2009 for Historic Chattahoochee (\$2,500) and remove one-time funds provided for the Veteran's Wall of Honor (\$150,000).	(152,500)
6. Reduce funds for general tourism marketing (\$1,711,120) and remove grant funds provided to the Tourism Foundation (\$1,000,000).	(2,711,120)
7. Reduce personal services to reflect projected expenditures.	(100,000)
8. Remove funding for Bainbridge welcome center (\$98,325), Washington-Wilkes welcome center (\$2,500), Statesboro and Woodstock convention and visitors bureaus (\$4,000), and reduce funds for local welcome center contracts (\$21,426).	(126,251)
9. Remove contract funds for Warner Robins Air Force Base Museum's education programs (\$25,000) and Georgia Historical Society's Civil War Marker restoration project (\$60,000).	(85,000)
10. Eliminate funds and 2 positions for the Sylvania (\$139,389) and Plains (\$186,407) state visitor information centers.	(325,796)
Total Change	<hr/> (\$3,858,817)

Agencies Attached for Administrative Purposes:

Civil War Commission

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

Recommended Change:

1. Reduce contract funds to the Civil War Commission.	(\$50,000)
Total Change	<hr/> (\$50,000)

Department of Economic Development

FY 2010 Program Budgets

Payments to Aviation Hall of Fame

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

Recommended Change:

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

Payments to Georgia Medical Center Authority

Purpose: Provide funds for the Georgia Medical Center Authority.

Recommended Change:

1. Defer state employees' salary increases.	(\$2,901)
2. Eliminate 3 positions and funds for operations.	(411,288)
Total Change	(\$414,189)

Payments to Georgia Music Hall of Fame

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

Recommended Change:

1. Defer state employees' salary increases.	(\$7,071)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(12,262)
3. Delete one-time funds provided in FY 2009 for the Big House (\$50,000) and the Induction Ceremony (\$75,000).	(125,000)
4. Reduce operating expenses.	(68,246)
Total Change	(\$212,579)

Payments to Georgia Sports Hall of Fame Authority

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

Recommended Change:

1. Defer state employees' salary increases.	(\$3,960)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(10,987)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(2,728)
4. Delete one-time funds provided in FY 2008 for operations.	(25,000)
5. Reduce operating expenses.	(63,032)
Total Change	(\$105,707)

Payments to Golf Hall of Fame

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

Recommended Change:

1. Reduce personal services (\$4,400) and operating expenses (\$6,600).	(\$11,000)
Total Change	(\$11,000)

Department of Economic Development

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Business Recruitment and Expansion				
1. Number of jobs created	17,385	19,668	19,668	19,668
2. Amount of new direct capital investment into the state (billions)	\$3	\$3	\$3	\$3
3. Number of new projects initiated	281	321	321	321
Film, Video and Music				
1. Amount of new direct capital investment into the state	\$135,000,000	\$234,000,000	\$387,000,000	\$460,000,000
2. Number of new projects initiated	279	302	345	381
International Relations and Trade				
1. Number of leads developed to create business opportunities for Georgia companies	1,462	3,419	3,419	3,419
2. Number of companies served	221	274	497	497
Small and Minority Business Development				
1. Number of companies served	371	394	285	285
2. Number of community visits	18	56	55	55
3. Number of Mentor Protege Graduates	26	26	32	32
Tourism				
1. Number of jobs sustained by tourism activities	241,800	229,710	218,230	229,145
2. Amount of tourism expenditures (billions)	\$20	\$19	\$18	\$19

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$6,424,883	\$6,623,447	\$6,232,628	\$5,436,217	\$5,034,895
Business Recruitment and Expansion	7,056,573	11,402,793	11,256,519	9,805,304	9,626,634
Film, Video and Music	1,189,211	1,208,716	1,197,025	1,173,282	1,043,641
Innovation and Technology	2,605,316	1,691,786	1,932,504	1,832,662	1,433,594
International Relations and Trade	2,293,864	3,725,582	2,440,966	2,401,884	2,050,186
Small and Minority Business Development	854,009	905,599	979,148	948,555	874,537
Tourism	12,155,787	18,445,186	13,460,178	11,779,105	9,601,361
SUBTOTAL	\$32,579,643	\$44,003,109	\$37,498,968	\$33,377,009	\$29,664,848
(Excludes Attached Agencies)					
Attached Agencies					
Civil War Commission	99,920	50,000	50,000	45,000	0
Payments to Aviation Hall of Fame	50,000	50,000	50,000	45,000	45,000
Payments to Georgia Medical Center Authority	405,000	408,712	414,189	362,100	0
Payments to Georgia Music Hall of Fame	814,070	840,466	826,790	614,211	614,211
Payments to Georgia Sports Hall of Fame Authority	741,895	793,344	651,969	573,320	546,262
Payments to Golf Hall of Fame	58,685	0	110,000	0	99,000
SUBTOTAL (ATTACHED AGENCIES)	\$2,169,570	\$2,142,522	\$2,102,948	\$1,639,631	\$1,304,473
Total Funds	\$34,749,213	\$46,145,631	\$39,601,916	\$35,016,640	\$30,969,321
Less:					
Other Funds	120,245	0	20,244	20,244	20,244
SUBTOTAL	\$120,245	\$0	\$20,244	\$20,244	\$20,244
State General Funds	34,628,968	46,145,631	39,581,672	34,996,396	30,949,077
TOTAL STATE FUNDS	\$34,628,968	\$46,145,631	\$39,581,672	\$34,996,396	\$30,949,077
Positions	227	232	208	209	221
Motor Vehicles	11	11	11	11	11

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$39,581,672	(\$8,632,595)	\$30,949,077
TOTAL STATE FUNDS	\$39,581,672	(\$8,632,595)	\$30,949,077
Other Funds	20,244	0	20,244
Total Funds	\$39,601,916	(\$8,632,595)	\$30,969,321

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$6,232,628	(\$1,197,733)	\$5,034,895
TOTAL FUNDS	\$6,232,628	(\$1,197,733)	\$5,034,895
Business Recruitment and Expansion			
State General Funds	\$11,256,519	(\$1,629,885)	\$9,626,634
TOTAL FUNDS	\$11,256,519	(\$1,629,885)	\$9,626,634
Film, Video and Music			
State General Funds	\$1,197,025	(\$153,384)	\$1,043,641
TOTAL FUNDS	\$1,197,025	(\$153,384)	\$1,043,641
Innovation and Technology			
State General Funds	\$1,932,504	(\$498,910)	\$1,433,594
TOTAL FUNDS	\$1,932,504	(\$498,910)	\$1,433,594
International Relations and Trade			
State General Funds	\$2,440,966	(\$390,780)	\$2,050,186
TOTAL FUNDS	\$2,440,966	(\$390,780)	\$2,050,186
Small and Minority Business Development			
State General Funds	\$958,904	(\$104,611)	\$854,293
Other Funds	20,244	0	20,244
TOTAL FUNDS	\$979,148	(\$104,611)	\$874,537
Tourism			
State General Funds	\$13,460,178	(\$3,858,817)	\$9,601,361
TOTAL FUNDS	\$13,460,178	(\$3,858,817)	\$9,601,361
Agencies Attached for Administrative Purposes:			
Civil War Commission			
State General Funds	\$50,000	(\$50,000)	\$0
TOTAL FUNDS	\$50,000	(\$50,000)	\$0
Payments to Aviation Hall of Fame			
State General Funds	\$50,000	(\$5,000)	\$45,000
TOTAL FUNDS	\$50,000	(\$5,000)	\$45,000
Payments to Georgia Medical Center Authority			
State General Funds	\$414,189	(\$414,189)	\$0
TOTAL FUNDS	\$414,189	(\$414,189)	\$0
Payments to Georgia Music Hall of Fame			
State General Funds	\$826,790	(\$212,579)	\$614,211
TOTAL FUNDS	\$826,790	(\$212,579)	\$614,211
Payments to Georgia Sports Hall of Fame Authority			
State General Funds	\$651,969	(\$105,707)	\$546,262
TOTAL FUNDS	\$651,969	(\$105,707)	\$546,262
Payments to Golf Hall of Fame			
State General Funds	\$110,000	(\$11,000)	\$99,000
TOTAL FUNDS	\$110,000	(\$11,000)	\$99,000

Department of Education

Roles, Responsibilities, and Organization

The State Board of Education establishes policies that the Georgia Department of Education administers under the direction of the State Superintendent of Schools. The department disburses state education funds, provides technical assistance and support services to local school systems, operates three state schools for hearing- and visually-impaired students, and provides intensive assistance to local schools identified by the Office of Student Achievement.

There are 187 school systems in the state operating more than 2,200 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over \$9 billion in funding for education.

STUDENT LEARNING AND ACHIEVEMENT

The Department of Education provides leadership in developing and implementing the state's core curriculum, the Georgia Performance Standards (GPS) for elementary, middle and secondary students. The state began phasing in the GPS in FY 2005. Currently, the curriculum has been implemented in all grades for English/Language Arts and Science, grades K-9 in Mathematics and grades K-5 and 8-12 in Social Studies. Full implementation of the GPS is expected in FY 2012.

The State Board of Education has adopted new graduation requirements which will be in effect for current 9th graders, the Class of 2012. The new Graduation Rule eliminates Georgia's "tiered" diploma. All students will be required to have 23 credits to include 4 credits each in Mathematics, Science, and English/Language Arts. All students are expected to take the same core classes and to use their electives to personalize their education, depending on their post-secondary plans.

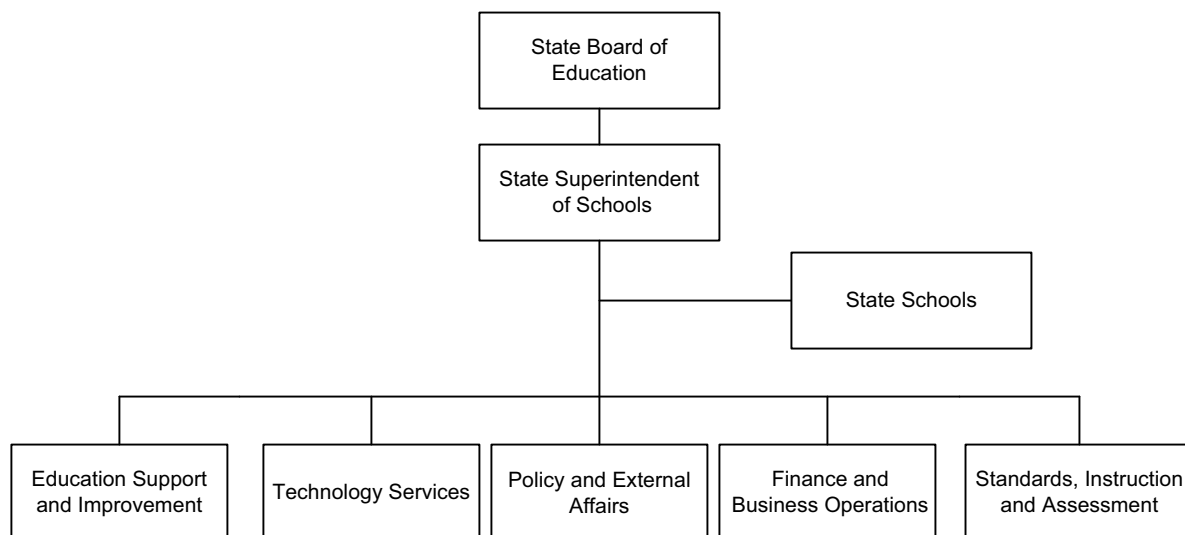
In addition to providing funds for daily instruction, the department also administers a number of programs for

students in need of additional services. These include a program for handicapped preschool children, Tuition for the Multi-handicapped, and funding for the Severely Emotionally Disturbed (SED) network. Nearly 15,000 students are being served through these grants with nearly \$103 million provided in state funds.

In an effort to expand educational opportunities for all students in Georgia, the Department opened the Georgia Virtual School in FY 2006. The Georgia Virtual School provides over 80 core curriculum, foreign language, business electives and Advanced Placement (AP) courses online for public, private and home school students. Students from 134 school systems currently participate. State funds support 8,000 course enrollments for the 2008-2009 school year.

In an effort to improve the state's graduation rates, the department implemented an innovative graduation coach program which placed a graduation coach in every high school in FY 2007 and middle school in FY 2008. Graduation coaches are instrumental in identifying students who are at-risk of not graduating and providing necessary interventions and strategies to help students graduate. Such efforts include developing individual graduation plans (Peach State Pathways), organizing tutoring programs to prepare for the Georgia High School Graduation Test, and creating a network of graduation teams and community mentors/partners to support the students and schools. Since the program's inception, the state's average graduation rate has risen from 70.8% to 75.4%. The dropout rate declined by 19.3% with 4,513 fewer students officially dropping out of school. Graduation coaches will continue to be a vital component in helping the state to reach its goal of an 80% graduation rate by 2010.

The Department of Education also provides resources for students preparing for the Scholastic Assessment Test (SAT) college entrance exam. The department provides



Department of Education

Roles, Responsibilities, and Organization

funding for high school sophomores to take the Preliminary Scholastic Assessment Test (PSAT). An online SAT prep resource was added in FY 2005 to serve public, private and home school high school students. This online tool allows students to take practice tests and quizzes that identifies the students' strengths and weaknesses and helps them prepare for the SAT. During FY 2008, over 153,000 students and 6,400 teachers took advantage of this resource. More than 118,000 students have already taken advantage of this resource during FY 2009.

SUPPORTING LOCAL SCHOOL SYSTEMS

The Department also administers funds and provides technical assistance for school improvement. School Improvement Teams serve five statewide regions and provide intensive, targeted support and additional resources for schools and school systems not meeting Adequate Yearly Progress (AYP) under the federal No Child Left Behind (NCLB) Act - particularly schools that have not made AYP for two or

more years and are in Needs Improvement status. The school improvement program offers a wide array of services ranging from professional development, analysis and planning, and implementation strategies for schools not meeting the standards. Since the Department began its school improvement efforts in FY 2004, the number of schools in needs improvement status has declined from 533 to 307.

The Department of Education also provides funding and support for many state and federal grant programs including: Title I - Improving Basic Programs, Title II-A Improving Teacher Quality, Reading First, Migrant Education, Pupil Transportation, Equalization, and Career, Technical and Agricultural Education.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$8,195,597,771	(\$250,217,420)	\$7,945,380,351
TOTAL STATE FUNDS	\$8,195,597,771	(\$250,217,420)	\$7,945,380,351
Federal Funds Not Itemized	1,631,199,767	0	1,631,199,767
Other Funds	26,848,083	0	26,848,083
Total Funds	\$9,853,645,621	(\$250,217,420)	\$9,603,428,201

Department Statewide Budget Changes (Information Only):

State General Funds

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$32,443,277
2. Defer state employees' salary increases.	(610,436)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,148,746)
4. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(61,381)
Total Change	\$30,622,714

Academic Coach

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

Recommended Change:

1. Defer state employees' salary increases.	(\$27,261)
2. Eliminate funding for the Academic Coach program.	(1,366,710)
3. Eliminate 6 science mentor positions and associated operating expenses.	(780,502)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	8,978
5. Transfer the Math and Science Mentor subprogram from Academic Coach to School Improvement.	(2,621,358)
6. Transfer the Teacher Success/CLASS Keys subprogram to operate under School Improvement.	(257,500)
7. Eliminate funding for the Mentor Teacher program in the Academic Coach program.	(200,000)
Total Change	(\$5,244,353)

Agricultural Education

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$41,071
Total Change	\$41,071

Department of Education

FY 2010 Program Budgets

Central Office

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

Recommended Change:

1. Defer state employees' salary increases.	(\$435,111)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,148,746)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(61,381)
4. Eliminate 20 vacant positions and realize savings from other vacancies (\$1,910,869), reduce contractual services by 10% (\$1,534,456), and reduce other operating expenses (\$1,623,764).	(5,069,089)
5. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	141,575
6. Eliminate teacher liability insurance.	(300,000)
Total Change	(\$6,872,752)

Charter Schools

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

Recommended Change:

1. Eliminate one-time start-up funds for the Charter School Commission.	(\$260,000)
2. Reduce funding for planning grants.	(25,000)
3. Eliminate funding for implementation grants.	(625,000)
4. Reduce funding for facility grants.	(245,000)
Total Change	(\$1,155,000)

Communities in Schools

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

Recommended Change:

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

Curriculum Development

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

Recommended Change:

1. Reduce regular operating expenses (\$74,833) and contractual services (\$121,553) by 10%.	(\$196,386)
Total Change	(\$196,386)

Department of Education

FY 2010 Program Budgets

Dropout Prevention

Purpose: Reduce dropout rates for Georgia students.

Recommended Change:

1. Transfer the graduation coach salaries and operating expenses to operate under the QBE program.	(\$49,225,901)
2. Provide funds only for middle school coaches who serve in feeder high schools with graduation rates at or below 85%, and provide funds for a training and experience adjustment in the Dropout Prevention program.	(3,675,735)
3. Reduce funding provided for training graduation coaches.	(33,000)
4. Eliminate startup funds provided for JROTC programs.	(240,000)
Total Change	(\$53,174,636)

Equalization

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

Recommended Change:

1. Revise the Equalization grant to move from 15 mills to 12 mills.	(\$112,370,956)
Total Change	(\$112,370,956)

Federal Programs

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

Recommended Change:

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

Foreign Language

Purpose: Provide funds to schools for foreign language instruction.

Recommended Change:

1. Eliminate funds in the virtual elementary foreign language program.	(\$384,375)
Total Change	(\$384,375)

Georgia Learning Resources System (GLRS)

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

Recommended Change:

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

Department of Education

FY 2010 Program Budgets

Georgia Virtual School

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

Recommended Change:

- | | |
|--|------------------|
| 1. Redirect funds from the Education Technology Training Centers (ETTCs) to the Georgia Virtual School program to provide funding for an additional 1,500 courses. | \$930,180 |
| 2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%. | 2,094 |
| Total Change | \$932,274 |

Georgia Youth Science and Technology

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Eliminate funding for the Georgia Youth and Science Technology Center (GYSTC). | (\$250,000) |
| Total Change | (\$250,000) |

Governor's Honors Program

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Defer state employees' salary increases. | (\$7,483) |
| 2. Reduce contractual services funding. | (75,000) |
| 3. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%. | 1,956 |
| Total Change | (\$80,527) |

Information Technology Services

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Redirect funding from ETTCs to QBE (\$2,752,130) and to the Georgia Virtual School program (\$930,180) for 1,500 additional courses. | (\$3,682,310) |
| Total Change | (\$3,682,310) |

Local 5 Mill Share-Quality Basic Education

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Increase funds for Local Five Mill Share. | (\$6,654,944) |
| Total Change | (\$6,654,944) |

Department of Education

FY 2010 Program Budgets

National Board Certification

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

Recommended Change:

1. Eliminate funding for the National Board Certification program.

(\$12,294,628)

Total Change

(\$12,294,628)

National Science Center and Foundation

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

Recommended Change:

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

(\$750,000)

Total Change

(\$750,000)

Non-Quality Basic Education Grants

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

Recommended Change:

- | | |
|---|--------------|
| 1. Reduce funding for Special Education-Low Incidence Grants. | (\$24,802) |
| 2. Reduce funding for Migrant Education. | (10,396) |
| 3. Reduce funding for Sparsity Grants. | (254,098) |
| 4. Transfer the classroom cards program to be operated under the QBE program. | (11,473,726) |
| 5. Reduce grant funding for Residential Treatment Centers. | (120,337) |
| 6. Reduce funding provided for Special Needs Scholarships. | (169,702) |

Total Change

(\$12,053,061)

Nutrition

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Preschool Handicapped

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

Recommended Change:

- | | |
|---|-----------|
| 1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia. | \$146,093 |
| 2. Reduce the Preschool Handicapped program based on projected need. | (470,178) |

Total Change

(\$324,085)

Department of Education

FY 2010 Program Budgets

Pupil Transportation

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

Recommended Change:

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

Quality Basic Education Program

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia. | \$31,882,010 |
| 2. Increase funds for QBE enrollment growth of 0.23% and for training and experience. | 66,459,413 |
| 3. Reduce QBE funding. | (147,202,564) |
| 4. Reduce additional QBE enhancements provided in FY 2009. | (50,000,000) |
| 5. Redirect funding from the Education Technology Training Centers (ETTCs) (\$2,752,130) and Regional Education Service Agencies (RESAs) (\$12,467,421) to QBE. | 15,219,551 |
| 6. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74% for the QBE program. | 28,239,356 |
| 7. Provide funds for dual enrollment courses. | 1,390,960 |
| 8. Transfer the graduation coach (\$49,225,901) and class card (\$11,473,726) subprograms to operate under the QBE program. | 60,699,627 |
| Total Change | \$6,688,353 |

Regional Education Service Agencies (RESAs)

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia. | \$58,581 |
| 2. Redirect funding from RESAs to QBE. | (12,467,421) |
| Total Change | (\$12,408,840) |

Department of Education

FY 2010 Program Budgets

School Improvement

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

Recommended Change:

1. Defer state employees' salary increases.	(\$140,581)
2. Transfer the Math and Science Mentor subprogram (\$2,621,358) and the Teacher Success/CLASS Keys subprogram (\$257,500) from the Academic Coach program to operate under the School Improvement program.	2,878,858
3. Eliminate 5 vacant positions.	(500,000)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	26,602
Total Change	\$2,264,879

School Nurses

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

Recommended Change:

1. Eliminate state funding support for school nurses.	(\$30,000,000)
Total Change	(\$30,000,000)

Severely Emotional Disturbed (SED)

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$232,510
2. Reduce funding for the Severely Emotionally Disturbed program based on projected need.	(1,957,711)
Total Change	(\$1,725,201)

State Interagency Transfers

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

Recommended Change:

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

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. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$41,536
2. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	71,967
Total Change	\$113,503

Department of Education

FY 2010 Program Budgets

Technology/Career Education

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

Recommended Change:

- | | |
|---|----------|
| 1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia. | \$41,476 |
|---|----------|

Total Change

\$41,476

Testing

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

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce contractual services for SAT Prep (\$100,000) and state-mandated testing (\$444,860). | (\$544,860) |
|---|-------------|

Total Change

(\$544,860)

Tuition for the Multi-Handicapped

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

Recommended Change:

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

Total Change

\$0

Department of Education

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Communities in Schools				
1. Number of Performance Learning Centers (PLCs)	26	28	26	26
2. Graduation rate for PLC students	76%	79%	83%	86%
Georgia Virtual School				
1. Number of Advanced Placement (AP) courses offered	19	19	21	22
2. Percentage of students completing courses	83%	87%	86%	85%
3. Percentage of students passing the appropriate End of Course Test (EOCT) for courses that require such a test	78%	74%	81%	79%
Quality Basic Education Program				
1. Number of students	1,567,486	1,607,142	1,626,987	1,630,729
2. Number of schools making Adequate Yearly Progress (AYP)	1,726	1,721	1,873	1,926
3. Percentage of schools making AYP	82%	80%	87%	90%
4. Statewide high school graduation rate	72%	75%	80%	85%
5. Statewide high school dropout rate	4%	4%	3%	3%
School Improvement				
1. Number of schools on the needs improvement list	323	307	247	172
2. Number of schools removed from the needs improvement list	47	56	60	75
State Schools				
1. Number of students enrolled at Atlanta Area School for the Deaf	204	205	205	206
2. Number of students enrolled at Georgia School for the Deaf	87	84	90	95
3. Number of students enrolled at Georgia Academy for the Blind	127	127	128	130

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Academic Coach	\$3,505,564	\$2,756,047	\$5,244,353	\$3,084,653	\$0
Agricultural Education	11,322,977	11,962,171	12,652,201	11,834,209	12,693,272
Central Office	72,643,419	76,042,746	102,653,284	97,718,376	95,780,532
Charter Schools	6,156,782	4,698,035	10,845,884	10,015,884	9,690,884
Communities in Schools	2,303,123	2,437,010	1,320,623	1,188,561	1,188,561
Curriculum Development	1,923,803	2,268,763	1,574,833	1,500,000	1,378,447
Dropout Prevention	15,825,248	40,525,115	53,174,636	43,501,303	0
Equalization	432,240,056	485,779,211	548,529,543	545,786,896	436,158,587
Federal Programs	1,025,727,466	980,697,353	1,024,026,289	1,024,026,289	1,024,026,289
Foreign Language	1,549,017	0	384,375	0	0
Fund Accountng	1,969,260	0	0	0	0
Georgia Learning Resources System (GLRS)	8,306,973	8,182,748	8,351,576	8,351,576	8,351,576
Georgia Virtual School	2,831,423	4,286,829	4,845,575	4,645,575	5,777,849
Georgia Youth Science and Technology	689,203	500,000	250,000	250,000	0
Governor's Honors Program	1,411,630	1,500,625	1,443,893	1,368,893	1,363,366
Information Technology Services	7,405,140	7,417,307	7,217,319	7,033,204	3,535,009
Local 5 Mill Share-Quality Basic Education	(1,440,071,253)	(1,542,897,518)	(1,690,849,786)	(1,859,934,765)	(1,697,504,730)
National Board Certification	12,294,628	13,421,113	12,294,628	12,294,628	0
National Science Center and Foundation	1,416,750	1,416,750	750,000	750,000	0
Non-Quality Basic Education Grants	20,575,546	24,939,744	28,625,373	21,733,384	16,572,312
Nutrition	472,279,788	499,358,691	508,712,754	506,035,169	508,712,754
Preschool Handicapped	26,470,019	29,134,730	30,358,072	29,123,245	30,033,987
Principal Supplements	5,361,125	0	0	0	0
Pupil Transportation	211,302,130	168,868,763	170,943,051	165,814,759	170,943,051
Quality Basic Education Program	7,585,485,851	8,125,815,243	8,480,835,299	8,519,811,614	8,487,523,652
Regional Education Service Agencies (RESAs)	11,962,470	12,458,082	12,408,840	12,058,581	0
School Improvement	11,176,451	10,978,894	10,291,533	9,291,533	12,556,412
School Nurses	30,000,000	30,000,000	30,000,000	30,000,000	0
Severely Emotional Disturbed (SED)	79,887,569	81,156,101	84,205,733	80,355,156	82,480,532
State Interagency Transfers	266,730,673	339,109,777	276,907,097	276,907,097	276,907,097
State Reading and Math Program	25,307,770	0	0	0	0
State Schools	20,813,251	24,139,711	25,007,008	24,347,809	25,120,511
Technology/Career Education	46,408,764	40,167,234	52,075,212	49,881,524	52,116,688
Testing	34,438,060	36,268,516	36,907,564	36,362,704	36,362,704

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Tuition for the Multi-Handicapped	1,574,708	1,658,859	1,658,859	1,609,093	1,658,859
SUBTOTAL	\$9,019,225,384	\$9,525,048,650	\$9,853,645,621	\$9,676,746,950	\$9,603,428,201
Total Funds	\$9,019,225,384	\$9,525,048,650	\$9,853,645,621	\$9,676,746,950	\$9,603,428,201
Less:					
Federal Funds	1,567,144,880	1,548,324,426	1,631,199,767	1,631,199,767	1,631,199,767
Other Funds	60,196,536	11,728,437	26,848,083	26,848,083	26,848,083
SUBTOTAL	\$1,627,341,416	\$1,560,052,863	\$1,658,047,850	\$1,658,047,850	\$1,658,047,850
RSR for K-12	0	170,249,920	0	0	0
State General Funds	7,371,890,850	7,794,745,867	8,195,597,771	8,018,699,100	7,945,380,351
Tobacco Settlement Funds	19,993,118	0	0	0	0
TOTAL STATE FUNDS	\$7,391,883,968	\$7,964,995,787	\$8,195,597,771	\$8,018,699,100	\$7,945,380,351
Positions	900	969	977	977	944
Motor Vehicles	53	53	56	56	56

Department of Education

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$8,195,597,771	(\$250,217,420)	\$7,945,380,351
TOTAL STATE FUNDS	\$8,195,597,771	(\$250,217,420)	\$7,945,380,351
Federal Funds Not Itemized	1,631,199,767	0	1,631,199,767
Other Funds	26,848,083	0	26,848,083
Total Funds	\$9,853,645,621	(\$250,217,420)	\$9,603,428,201

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Academic Coach			
State General Funds	\$5,244,353	(\$5,244,353)	\$0
TOTAL FUNDS	\$5,244,353	(\$5,244,353)	\$0
Agricultural Education			
State General Funds	\$8,985,622	\$41,071	\$9,026,693
Federal Funds Not Itemized	126,577	0	126,577
Other Funds	3,540,002	0	3,540,002
TOTAL FUNDS	\$12,652,201	\$41,071	\$12,693,272
Central Office			
State General Funds	\$41,124,236	(\$6,872,752)	\$34,251,484
Federal Funds Not Itemized	53,696,847	0	53,696,847
Other Funds	7,832,201	0	7,832,201
TOTAL FUNDS	\$102,653,284	(\$6,872,752)	\$95,780,532
Charter Schools			
State General Funds	\$3,480,193	(\$1,155,000)	\$2,325,193
Federal Funds Not Itemized	7,365,691	0	7,365,691
TOTAL FUNDS	\$10,845,884	(\$1,155,000)	\$9,690,884
Communities in Schools			
State General Funds	\$1,320,623	(\$132,062)	\$1,188,561
TOTAL FUNDS	\$1,320,623	(\$132,062)	\$1,188,561
Curriculum Development			
State General Funds	\$1,574,833	(\$196,386)	\$1,378,447
TOTAL FUNDS	\$1,574,833	(\$196,386)	\$1,378,447
Dropout Prevention			
State General Funds	\$53,174,636	(\$53,174,636)	\$0
TOTAL FUNDS	\$53,174,636	(\$53,174,636)	\$0
Equalization			
State General Funds	\$548,529,543	(\$112,370,956)	\$436,158,587
TOTAL FUNDS	\$548,529,543	(\$112,370,956)	\$436,158,587
Federal Programs			
Federal Funds Not Itemized	\$1,024,026,289	\$0	\$1,024,026,289
TOTAL FUNDS	\$1,024,026,289	\$0	\$1,024,026,289
Foreign Language			
State General Funds	\$384,375	(\$384,375)	\$0
TOTAL FUNDS	\$384,375	(\$384,375)	\$0
Georgia Learning Resources System (GLRS)			
Federal Funds Not Itemized	\$8,351,576	\$0	\$8,351,576
TOTAL FUNDS	\$8,351,576	\$0	\$8,351,576
Georgia Virtual School			
State General Funds	\$4,123,362	\$932,274	\$5,055,636

Department of Education

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Other Funds	722,213	0	722,213
TOTAL FUNDS	\$4,845,575	\$932,274	\$5,777,849
Georgia Youth Science and Technology			
State General Funds	\$250,000	(\$250,000)	\$0
TOTAL FUNDS	\$250,000	(\$250,000)	\$0
Governor's Honors Program			
State General Funds	\$1,443,893	(\$80,527)	\$1,363,366
TOTAL FUNDS	\$1,443,893	(\$80,527)	\$1,363,366
Information Technology Services			
State General Funds	\$7,217,319	(\$3,682,310)	\$3,535,009
TOTAL FUNDS	\$7,217,319	(\$3,682,310)	\$3,535,009
Local 5 Mill Share-Quality Basic Education			
State General Funds	(\$1,690,849,786)	(\$6,654,944)	(\$1,697,504,730)
TOTAL FUNDS	(\$1,690,849,786)	(\$6,654,944)	(\$1,697,504,730)
National Board Certification			
State General Funds	\$12,294,628	(\$12,294,628)	\$0
TOTAL FUNDS	\$12,294,628	(\$12,294,628)	\$0
National Science Center and Foundation			
State General Funds	\$750,000	(\$750,000)	\$0
TOTAL FUNDS	\$750,000	(\$750,000)	\$0
Non-Quality Basic Education Grants			
State General Funds	\$28,625,373	(\$12,053,061)	\$16,572,312
TOTAL FUNDS	\$28,625,373	(\$12,053,061)	\$16,572,312
Nutrition			
State General Funds	\$39,823,217	\$0	\$39,823,217
Federal Funds Not Itemized	468,889,537	0	468,889,537
TOTAL FUNDS	\$508,712,754	\$0	\$508,712,754
Preschool Handicapped			
State General Funds	\$30,358,072	(\$324,085)	\$30,033,987
TOTAL FUNDS	\$30,358,072	(\$324,085)	\$30,033,987
Pupil Transportation			
State General Funds	\$170,943,051	\$0	\$170,943,051
TOTAL FUNDS	\$170,943,051	\$0	\$170,943,051
Quality Basic Education Program			
State General Funds	\$8,480,835,299	\$6,688,353	\$8,487,523,652
TOTAL FUNDS	\$8,480,835,299	\$6,688,353	\$8,487,523,652
Regional Education Service Agencies (RESAs)			
State General Funds	\$12,408,840	(\$12,408,840)	\$0
TOTAL FUNDS	\$12,408,840	(\$12,408,840)	\$0
School Improvement			
State General Funds	\$10,191,533	\$2,264,879	\$12,456,412
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$10,291,533	\$2,264,879	\$12,556,412
School Nurses			
State General Funds	\$30,000,000	(\$30,000,000)	\$0
TOTAL FUNDS	\$30,000,000	(\$30,000,000)	\$0
Severely Emotional Disturbed (SED)			
State General Funds	\$70,845,875	(\$1,725,201)	\$69,120,674

Department of Education
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Federal Funds Not Itemized	13,359,858	0	13,359,858
TOTAL FUNDS	\$84,205,733	(\$1,725,201)	\$82,480,532
State Interagency Transfers			
State General Funds	\$257,462,021	\$0	\$257,462,021
Federal Funds Not Itemized	19,445,076	0	19,445,076
TOTAL FUNDS	\$276,907,097	\$0	\$276,907,097
State Schools			
State General Funds	\$23,357,809	\$113,503	\$23,471,312
Other Funds	1,649,199	0	1,649,199
TOTAL FUNDS	\$25,007,008	\$113,503	\$25,120,511
Technology/Career Education			
State General Funds	\$16,796,972	\$41,476	\$16,838,448
Federal Funds Not Itemized	22,273,772	0	22,273,772
Other Funds	13,004,468	0	13,004,468
TOTAL FUNDS	\$52,075,212	\$41,476	\$52,116,688
Testing			
State General Funds	\$23,243,020	(\$544,860)	\$22,698,160
Federal Funds Not Itemized	13,664,544	0	13,664,544
TOTAL FUNDS	\$36,907,564	(\$544,860)	\$36,362,704
Tuition for the Multi-Handicapped			
State General Funds	\$1,658,859	\$0	\$1,658,859
TOTAL FUNDS	\$1,658,859	\$0	\$1,658,859

Department of Education
Quality Basic Education Funding Comparison

Program Area	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Recommendations
DIRECT INSTRUCTION			
Kindergarten, Primary and Elementary Grades (1-3)	\$2,183,620,140	\$2,278,053,468	\$2,305,836,262
Middle Grades (4-8)	1,811,153,053	1,890,881,387	1,920,396,893
High School Grades (9-12)	1,001,059,684	1,044,245,008	1,051,102,170
High School Vocational Labs (9-12)	265,331,289	275,711,009	274,279,782
Special Education	1,062,620,072	1,107,609,678	1,122,101,489
Gifted	296,524,986	309,962,295	331,744,651
Limited English-Speaking	115,347,131	120,792,889	124,146,024
Alternative Education	90,173,153	94,582,613	92,562,290
Remedial Education	45,025,496	47,003,403	55,619,389
TOTAL DIRECT INSTRUCTIONAL	\$6,870,855,004	\$7,168,841,750	\$7,277,788,949
STAFF DEVELOPMENT	\$37,554,931	\$38,526,419	\$38,836,083
ADDITIONAL INSTRUCTION	59,442,262	63,024,543	63,760,321
MEDIA CENTER	194,436,108	202,098,324	204,842,648
ITINERANT/SUPPLEMENTAL SPEECH	3,880,670	4,082,282	4,578,397
INDIRECT COST	1,075,659,351	1,097,189,411	1,110,898,620
MID-TERM ADJUSTMENT RESERVE	26,946,724		
GRADUATION COACH PROGRAM			49,225,901
OTHER			12,860,341
TEMPORARY QBE REDUCTION	(142,959,810)	(92,927,430)	(275,267,608)
TOTAL QBE FORMULA EARNINGS	\$8,125,815,240	\$8,480,835,299	\$8,487,523,652
OTHER CATEGORICAL GRANTS			
Pupil Transportation	\$168,868,763	\$170,943,051	\$170,943,051
Sparsity Grants	6,344,198	6,352,443	6,098,345
Equalization	485,779,211	548,529,543	436,158,587
Low-Incidence Special Education	826,722	826,722	801,920
TOTAL QBE FUNDS	\$8,787,634,134	\$9,207,487,058	\$9,101,525,555
LOCAL FIVE MILL SHARE	(\$1,542,897,518)	(\$1,690,849,786)	(\$1,697,504,730)
STATE SHARE	\$7,244,736,616	\$7,516,637,272	\$7,404,020,825

Department of Education

FY 2010 QBE Formula Recommendation Base Amount (Grades 9-12) = \$2,715.60

Program	FTE	Weight	Weighted FTE	Total FTE Earnings	Direct Cost Proportion	Direct Instructional Cost Plus Training and Experience
Kindergarten - EIP	12,332	2.0510	25,293	\$61,131,123	0.9067	\$85,639,654
Kindergarten	112,262	1.6596	186,310	438,080,829	0.8839	603,852,305
Grades 1-3 - EIP	27,944	1.8039	50,409	119,743,825	0.8985	177,007,910
Grades 1-3	337,859	1.2859	434,462	976,142,572	0.8580	1,439,336,393
Grades 4-5 - EIP	19,483	1.7982	35,035	83,187,331	0.8983	123,310,109
Grades 4-5	205,160	1.0325	211,824	452,598,068	0.8229	667,092,792
Grades 6-8 - Middle Grades	13,720	1.0163	13,945	29,933,896	0.8244	43,241,692
Grades 6-8 - Middle School	298,481	1.1216	334,785	735,893,444	0.8426	1,086,752,300
Grades 9-12	335,671	1.0000	335,671	717,563,541	0.8226	1,051,102,170
Vocational Lab	72,291	1.1843	85,616	190,563,182	0.8481	274,279,782
Special Education I	15,634	2.3954	37,450	89,297,064	0.8946	129,705,461
Special Education II	10,570	2.8178	29,785	72,397,058	0.9109	107,701,191
Special Education III	48,231	3.5897	173,138	430,701,914	0.9289	635,652,317
Special Education IV	7,667	5.8227	44,640	114,609,580	0.9544	169,515,873
Special Education V	9,262	2.4592	22,777	54,505,825	0.8970	79,526,647
Gifted	60,127	1.6681	100,300	225,513,077	0.8508	331,744,651
Limited English-Speaking	13,435	2.5327	34,026	84,599,224	0.9331	124,146,024
Alternative Education	18,004	1.6034	28,868	61,729,123	0.8209	92,562,290
Remedial Education	12,559	1.3133	16,494	37,449,980	0.8660	55,619,389
Total Direct Instruction	\$1,630,693		\$2,200,828	\$4,975,640,656		\$7,277,788,949
Staff Development						\$38,836,083
Additional Instruction						63,760,321
Media (Including T&E)						204,842,648
Itinerant/Supplemental Speech						4,578,397
Indirect Cost (Including T&E)						1,110,898,620
Graduation Coach Program						49,225,901
Dual Enrollment						1,390,960
Classroom Cards for Teachers						11,469,381
Temporary QBE Reduction						(275,267,608)
TOTAL QBE FORMULA EARNINGS						\$8,487,523,652
Plus: Pupil Transportation						\$170,943,051
Sparsity Grants						6,098,345
Equalization						436,158,587
Low-Incidence Special Education						801,920
TOTAL QBE EARNINGS						\$9,101,525,555
Less: Local Five Mill Share						(\$1,697,504,730)
STATE FUNDS						\$7,404,020,825

Employees Retirement System of Georgia

Roles, Responsibilities, and Organization

By statute, the staff of the Employees' Retirement System (ERS) administers nine separate retirement systems and programs: ERS, the Legislative Retirement System (LRS), the Georgia Defined Contribution Plan (GDGP), the Georgia Judicial Retirement System (GJRS), the Public School Employees Retirement System (PSERS), the State Employees' Assurance Department (SEAD), the Georgia Military Pension Fund (GMPF), PeachState Reserves and the Social Security contracts between the state and its political subdivisions.

In general, ERS is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet the future obligations of each retirement plan. An independent accounting firm also audits the system each year.

EMPLOYEES' RETIREMENT SYSTEM

Since 1950, the staff of ERS has administered retirement benefits for state employees in accordance with the Official Code of Georgia. Full-time employees of participating departments are required to become members of ERS as a condition of employment, with the exception of employees who first become eligible after age 60.

The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members – is responsible for daily management of ERS operations. The board consists of seven members as follows:

- Three ex officio members (State Auditor, State Personnel Administration Commissioner, and Office of Treasury and Fiscal Services Director).
- One member appointed by the Governor
- Two members – appointed by the first four members – with five or more years of creditable service with ERS and
- One member – appointed by the first six members – who must not hold public office, not be an ERS member, and have at least 10 years of experience in the investment of money.

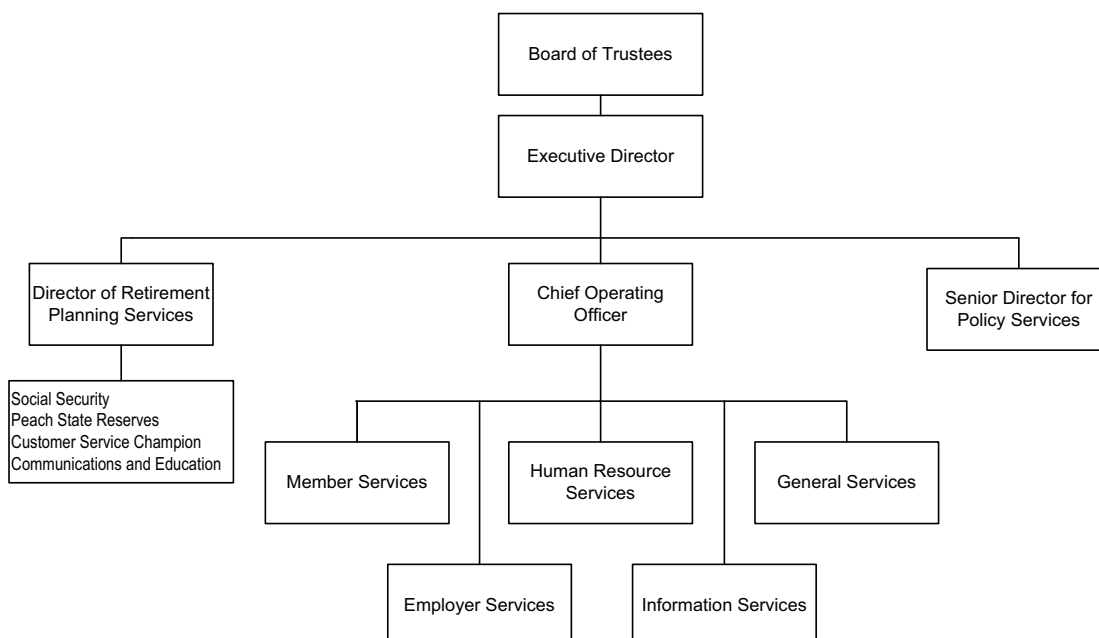
The members who are not ex officio members serve four-year terms.

LEGISLATIVE RETIREMENT SYSTEM (LRS) AND GEORGIA DEFINED CONTRIBUTION PLAN (GDGP)

LRS is a retirement plan for members of the General Assembly, while GDGP is a plan for temporary, seasonal, and part-time employees of the state not covered by ERS or the Teachers Retirement System (TRS). Both plans are placed under the administration of the ERS Board of Trustees.

GEORGIA JUDICIAL RETIREMENT SYSTEM (GJRS)

This system is for members and retirees of the Superior Court Judges Retirement System, the District Attorneys' Retirement System, and the Trial Judges and Solicitors Retirement Fund, as well as, certain employees of the Attorney General and Legislative Counsel. The GJRS Board of Trustees consists of the seven ERS trustees plus three additional members appointed by the Governor who serve in one of the following positions: state court judge, superior court judge, state court solicitor-general, juvenile court judge, or district attorney. These appointments are for four-year terms.



Employees Retirement System of Georgia

Roles, Responsibilities, and Organization

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM (PSERS)

PSERS offers a supplemental retirement plan to certain public school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and custodians. The PSERS Board of Trustees consists of the seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

GEORGIA MILITARY PENSION FUND (GMPF)

GMPF provides retirement allowances and other benefits for the Georgia National Guard. A member becomes eligible for benefits upon attainment of age 60 with 20 or more years of credible service (including at least 15 years of

service as a member of the National Guard), having served at least 10 consecutive years as a member of the National Guard immediately prior to discharge, and having received an honorable discharge.

PEACHSTATE RESERVES

PeachState Reserves is the deferred compensation retirement plan for the State of Georgia. Through this program, employee contributions and investments in 401K and 457 plans are administered by ING.

AUTHORITY

Title 45 and 47 of the Official Code of Georgia Annotated.

Employees Retirement System of Georgia

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$7,151,826	\$110,604	\$7,262,430
TOTAL STATE FUNDS	\$7,151,826	\$110,604	\$7,262,430
Other Funds	20,531,218	(1,255,945)	19,275,273
Total Funds	\$27,683,044	(\$1,145,341)	\$26,537,703

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:

Other Changes

- | | |
|---|-----|
| 1. Adjust funding based on expected expenditures. | Yes |
| 2. Increase funding in contractual services due to the implementation of the Georgia State Employees Pension and Savings Plan (GSEPS) (Other Funds: \$318,285). | Yes |

Georgia Military Pension Fund

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funding for the Georgia Military Pension Fund to the level required by the latest actuarial report. | \$110,604 |
| Total Change | \$110,604 |

Public School Employee's Retirement System

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

Recommended Change:

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

System Administration

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

Recommended Change:

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

Other Changes

- | | |
|---|-----|
| 2. Reduce funding due to completion of the disaster recover project, Georgia State Employees Pension and Savings Plan (GSEPS) implementation and the Group Term Life Insurance (GTLI) project (Other Funds: \$1,574,864). | Yes |
|---|-----|

Employees Retirement System of Georgia

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Deferred Compensation				
1. Number of participants	34,972	34,802	35,150	35,853
2. Millions of dollars of assets under management	\$942	\$900	\$900	\$918
Georgia Military Pension Fund				
1. Retirees and beneficiaries currently receiving benefits	236	305	360	425
Public School Employee's Retirement System				
1. Retirees and beneficiaries currently receiving benefits	13,189	13,558	14,000	14,500
System Administration				
1. Retirees and beneficiaries currently receiving benefits (ERS)	33,871	35,186	36,700	38,200
2. Average speed to answer incoming calls (in seconds)	28	20	30	30

Employees Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Deferred Compensation	\$2,394,681	\$2,640,795	\$2,929,619	\$3,247,904	\$3,248,538
Georgia Military Pension Fund	1,005,099	1,103,073	1,323,024	1,433,628	1,433,628
Public School Employee's Retirement System	7,071,996	3,453,228	6,116,302	6,116,302	6,116,302
System Administration	19,945,342	17,475,572	17,314,099	15,739,235	15,739,235
SUBTOTAL	\$30,417,118	\$24,672,668	\$27,683,044	\$26,537,069	\$26,537,703
Total Funds	\$30,417,118	\$24,672,668	\$27,683,044	\$26,537,069	\$26,537,703
Less:					
Other Funds	22,340,023	20,116,367	20,531,218	19,274,639	19,275,273
SUBTOTAL	\$22,340,023	\$20,116,367	\$20,531,218	\$19,274,639	\$19,275,273
State General Funds	8,077,095	4,556,301	7,151,826	7,262,430	7,262,430
TOTAL STATE FUNDS	\$8,077,095	\$4,556,301	\$7,151,826	\$7,262,430	\$7,262,430
Positions	99	100	102	102	102
Motor Vehicles	1	1	1	1	1

Employees Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$7,151,826	\$110,604	\$7,262,430
TOTAL STATE FUNDS	\$7,151,826	\$110,604	\$7,262,430
Other Funds	20,531,218	(1,255,945)	19,275,273
Total Funds	\$27,683,044	(\$1,145,341)	\$26,537,703

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Deferred Compensation			
Other Funds	\$2,929,619	\$318,919	\$3,248,538
TOTAL FUNDS	\$2,929,619	\$318,919	\$3,248,538
Georgia Military Pension Fund			
State General Funds	\$1,323,024	\$110,604	\$1,433,628
TOTAL FUNDS	\$1,323,024	\$110,604	\$1,433,628
Public School Employee's Retirement System			
State General Funds	\$5,828,802	\$0	\$5,828,802
Other Funds	287,500	0	287,500
TOTAL FUNDS	\$6,116,302	\$0	\$6,116,302
System Administration			
Other Funds	\$17,314,099	(\$1,574,864)	\$15,739,235
TOTAL FUNDS	\$17,314,099	(\$1,574,864)	\$15,739,235

Georgia Forestry Commission

Roles, Responsibilities, and Organization

The Georgia Forestry Commission is responsible for the preservation of Georgia's public and private forest resources. The commission carries out this mission by protecting the forest through fire, insect, and diseases, working with forest industry and landowners to manage and utilize forest resources, providing educational programs about the danger of wildfire and best management practices, and supplying high-quality tree seedlings to Georgia landowners for reforestation.

The Georgia Forestry Commission protects and manages Georgia's 24 million acres of forestland, which represents an approximate \$28.5 billion asset and comprise 75% of all land in the State. The commission has four main programs: Forest Protection, Forest Management, Tree Improvement, and the Tree Seedling Nursery. Through these programs, the Forestry Commission provides a wide variety of services to rural forest landowners, offers technical assistance to municipalities and urban landowners, provides seedlings to the citizens of Georgia at a reasonable price, and protects the forest resources of the state through fire prevention and suppression.

FOREST PROTECTION

Forest Protection, the primary function of the Georgia Forestry Commission, is carried out through the Fire Business Activities subprogram. This includes a statewide network of 129 county and 10 district offices supplied with staff and equipment necessary for the suppression of Georgia's over 8,000 annual forest fires. The basic fire suppression function includes the prompt detection and reporting of fires, followed by a powerful initial response from trained firefighters operating crawler tractor-plow units and water trucks. The effectiveness of the Forest Protection program is a direct result of properly maintained equipment, including

fire detection aircraft that can be quickly mobilized in the early phases of a forest fire. In addition, forest rangers carry out prescribed forest fires and limit the damage they may cause.

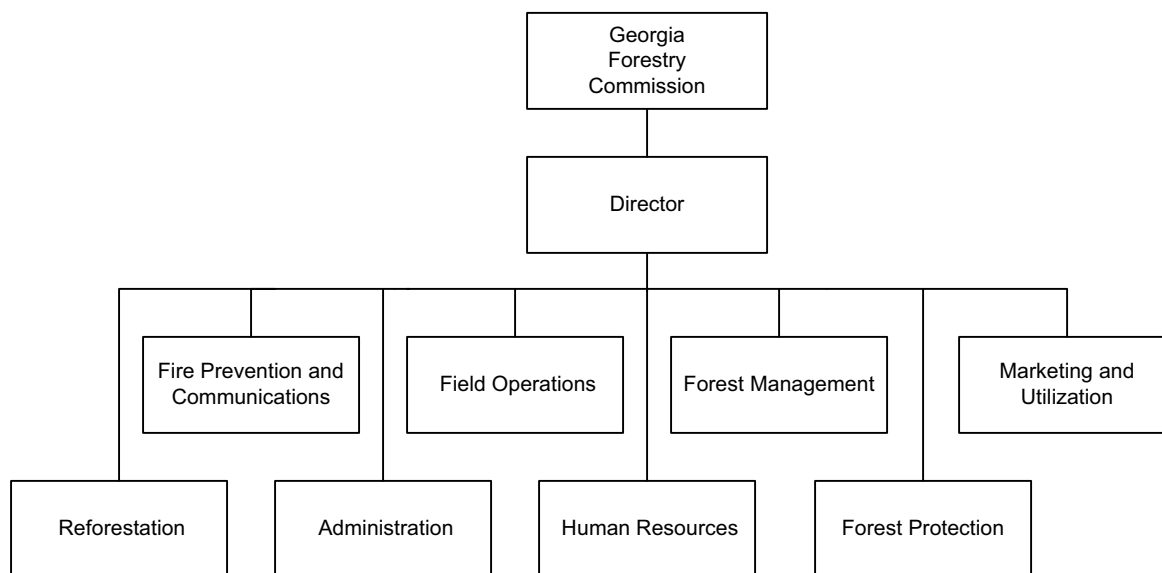
Under state code, the Georgia Forestry Commission is responsible for all wildfires outside the unincorporated areas of our state and therefore manages the Rural Fire Defense subprogram. This program ensures state coordination and cooperation with the 750 fire departments across the state and is the most valuable forest protection community outreach program offered by the Commission. Rural Fire Defense provides low cost fire equipment, as well as, assistance with training and operations for local, mostly rural, fire departments statewide.

Through the Fire Prevention and Education Program, the commission provides information about the dangers of wildfires and their prevention and has established prevention measures such as burn permitting to encourage responsible debris burning.

FOREST MANAGEMENT

In the area of forest management, the commission provides technical assistance and service to private and industrial landowners. The responsibility of the Urban and Community Forestry Assistance subprogram is to provide leadership and technical assistance in establishing and maintaining sustainable urban and community forests and to provide professional expertise to resolve conflicts between development and forest resources.

Multiple forest resource management techniques for both public and private lands are encouraged and promoted through the Stewardship Management subprogram, which



Georgia Forestry Commission

Roles, Responsibilities, and Organization

also conducts forest health monitoring (including periodic insect and disease evaluations, surveys and eradication), promotion of forest water quality and cost-share technical assistance to the forest landowner in establishing sound forestry practices. Additionally, the department conducts the management of four state-owned and two non-state owned forests through State Managed Forests.

The commission also works to educate the public about forest resources and their contribution to the economy and the environment of Georgia through marketing. This promotes Georgia's forest products both nationally and internationally and is presently implementing the carbon registry to encourage the offsetting of carbon rich pollutants through the purchase of credits on forest lands.

Finally, the commission collects forestry data used to inform Georgia residents and policy makers through its Forestry Data Collection and Analysis subprogram.

REFORESTATION

The role of the Reforestation Division is to provide high quality, genetically superior forest tree seedlings to the residents of Georgia at a reasonable price without cost to the taxpayer. The Reforestation Division at the Georgia Forestry Commission is comprised of two programs, Tree Improvement and Tree Seedling Nursery. Through these programs, the commission develops genetically superior tree seedlings at the state's Flint River Nursery, and then sells them to the public, ensuring the regeneration and sustainability of Georgia's forested lands.

AUTHORITY

Title 12-6 of the Official Code of Georgia Annotated.

Georgia Forestry Commission

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$39,265,053	(\$5,599,391)	\$33,665,662
TOTAL STATE FUNDS	\$39,265,053	(\$5,599,391)	\$33,665,662
Federal Funds Not Itemized	8,610,055	0	8,610,055
Other Funds	5,626,650	0	5,626,650
Total Funds	\$53,501,758	(\$5,599,391)	\$47,902,367

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$1,294,853)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(748,097)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(174,536)
Total Change	(\$2,217,486)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$31,966)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(82,836)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(174,536)
4. Delete one-time funds provided in FY 2007 to construct a bomb shelter in Cairo.	(60,000)
5. Delete one-time funds provided in FY 2007 to purchase six fire engines.	(125,000)
6. Replace state funds with federal funds for 1 training officer position (\$40,000) and for operating expenses (\$218,711).	(258,711)
7. Reduce operating expenses.	(48,718)
8. Eliminate 1 vacant grounds maintenance position.	(40,000)
9. Reduce contract funds.	(60,000)
Total Change	(\$881,767)

Forest Management

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

Recommended Change:

1. Defer state employees' salary increases.	(\$30,391)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(116,550)
3. Remove one-time funds provided in FY 2009 to purchase a vehicle for a conservation forester position.	(16,000)

Georgia Forestry Commission

FY 2010 Program Budgets

4. Reduce operating expenses.	(34,517)
5. Eliminate 2 vacant forest inventory analyst positions (\$26,208), 1 vacant Bartram forester position (\$49,587), 1 sustainable community forester position (\$77,886) and 1 vacant marketing forester position (\$63,000).	(216,681)
6. Eliminate funding for the Southern Forest World museum (\$20,000) and the Brender-Hitichi Forest (\$20,000).	(40,000)
7. Reflect state general funds savings in personal services by implementing a 3-month temporary hire period for new foresters.	(4,000)
Total Change	(\$458,139)

Forest Protection

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

Recommended Change:

1. Defer state employees' salary increases.	(\$1,231,843)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(545,756)
3. Delete one-time funds provided in FY 2009 to purchase a vehicle for an arson investigator.	(16,000)
4. Replace state funds with federal funds for 4.5 fire control positions (\$166,209) and 2 welder positions (\$42,000).	(208,209)
5. Reduce operating expenses.	(607,488)
6. Reduce funds for vehicle purchases (\$249,413) and equipment (\$575,000).	(824,413)
7. Replace state general funds with other funds for operating expenses.	(420,840)
8. Eliminate funds for 1 vacant administrative position (\$38,480) and 4 temporary mitigation clerks (\$38,801), and remove funds added in FY 2009 for an aviation maintenance position (\$81,768).	(159,049)
9. Reflect savings from the consolidation of 4 county units in FY 2009.	(29,600)
10. Reflect state general funds savings in personal services by implementing a 3-month temporary hire period for all new fire ranger positions.	(68,000)
11. Reduce contract funds.	(25,000)
Total Change	(\$4,136,198)

Tree Improvement

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

Recommended Change:

1. Defer state employees' salary increases.	(\$653)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(2,955)
3. Reduce state funds and consolidate the Tree Improvement program within the Tree Seedling Nursery program.	(119,679)
Total Change	(\$123,287)

Georgia Forestry Commission

FY 2010 Program Budgets

Tree Seedling Nursery

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Forestry Commission

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Forest Management				
1. Number of water quality exams conducted on logging and forestry operations.	495	497	525	525
2. Number of acres covered by forest management plans.	386,726	447,496	450,000	450,000
Forest Protection				
1. Number of acres burned by wildfires	504,037	28,461	32,000	30,000
2. Average fire response time in minutes	30	30	30	30
3. Number of online and automated burn permits issued	158,526	306,881	365,000	380,000
Tree Improvement				
1. Percent increase in volume of timber per acre of land due to selection, testing, and breeding of genetically improved seedlings.	25%	25%	26%	26%
Tree Seedling Nursery				
1. Amount of revenue generated through seedling sales	\$1,100,463	\$1,142,472	\$1,191,472	\$1,225,000

Georgia Forestry Commission
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$4,475,876	\$4,654,325	\$4,615,279	\$4,093,049	\$3,733,512
Forest Management	10,140,767	11,645,349	11,127,010	10,510,335	10,668,871
Forest Protection	65,512,301	38,438,169	36,298,695	31,717,549	32,162,497
Tree Improvement	128,638	258,952	217,867	159,259	94,580
Tree Seedling Nursery	1,251,126	1,231,573	1,242,907	1,242,907	1,242,907
SUBTOTAL	\$81,508,708	\$56,228,368	\$53,501,758	\$47,723,099	\$47,902,367
Total Funds	\$81,508,708	\$56,228,368	\$53,501,758	\$47,723,099	\$47,902,367
Less:					
Federal Funds	30,242,147	9,981,726	8,610,055	8,610,055	8,610,055
Other Funds	17,344,374	8,243,813	5,626,650	5,626,650	5,626,650
SUBTOTAL	\$47,586,521	\$18,225,539	\$14,236,705	\$14,236,705	\$14,236,705
State General Funds	33,922,187	38,002,829	39,265,053	33,486,394	33,665,662
TOTAL STATE FUNDS	\$33,922,187	\$38,002,829	\$39,265,053	\$33,486,394	\$33,665,662
Positions	687	687	692	665	686
Motor Vehicles	684	684	686	684	686

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$39,265,053	(\$5,599,391)	\$33,665,662
TOTAL STATE FUNDS	\$39,265,053	(\$5,599,391)	\$33,665,662
Federal Funds Not Itemized	8,610,055	0	8,610,055
Other Funds	5,626,650	0	5,626,650
Total Funds	\$53,501,758	(\$5,599,391)	\$47,902,367

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$4,606,407	(\$881,767)	\$3,724,640
Other Funds	8,872	0	8,872
TOTAL FUNDS	\$4,615,279	(\$881,767)	\$3,733,512
Forest Management			
State General Funds	\$3,863,541	(\$458,139)	\$3,405,402
Federal Funds Not Itemized	6,555,882	0	6,555,882
Other Funds	707,587	0	707,587
TOTAL FUNDS	\$11,127,010	(\$458,139)	\$10,668,871
Forest Protection			
State General Funds	\$30,850,411	(\$4,136,198)	\$26,714,213
Federal Funds Not Itemized	1,964,173	0	1,964,173
Other Funds	3,484,111	0	3,484,111
TOTAL FUNDS	\$36,298,695	(\$4,136,198)	\$32,162,497
Tree Improvement			
State General Funds	\$123,287	(\$123,287)	\$0
Federal Funds Not Itemized	20,000	0	20,000
Other Funds	74,580	0	74,580
TOTAL FUNDS	\$217,867	(\$123,287)	\$94,580
Tree Seedling Nursery			
State General Funds	(\$178,593)	\$0	(\$178,593)
Federal Funds Not Itemized	70,000	0	70,000
Other Funds	1,351,500	0	1,351,500
TOTAL FUNDS	\$1,242,907	\$0	\$1,242,907

Office of the Governor

Roles, Responsibilities, and Organization

The Governor is the Chief Executive Officer of state government. Constitutionally, he is charged with executing the laws of the state and conserving the peace as Commander-in-Chief of the Georgia National Guard. The Governor is also charged statutorily with a number of responsibilities, including the economic and fiscal management of state government. To accomplish these duties, the Governor must meet and work with citizens of Georgia, officials of local governments, members of the General Assembly, state agency heads, and federal officials. These activities will move us toward a better managed and more educated, healthy, safe, and growing state.

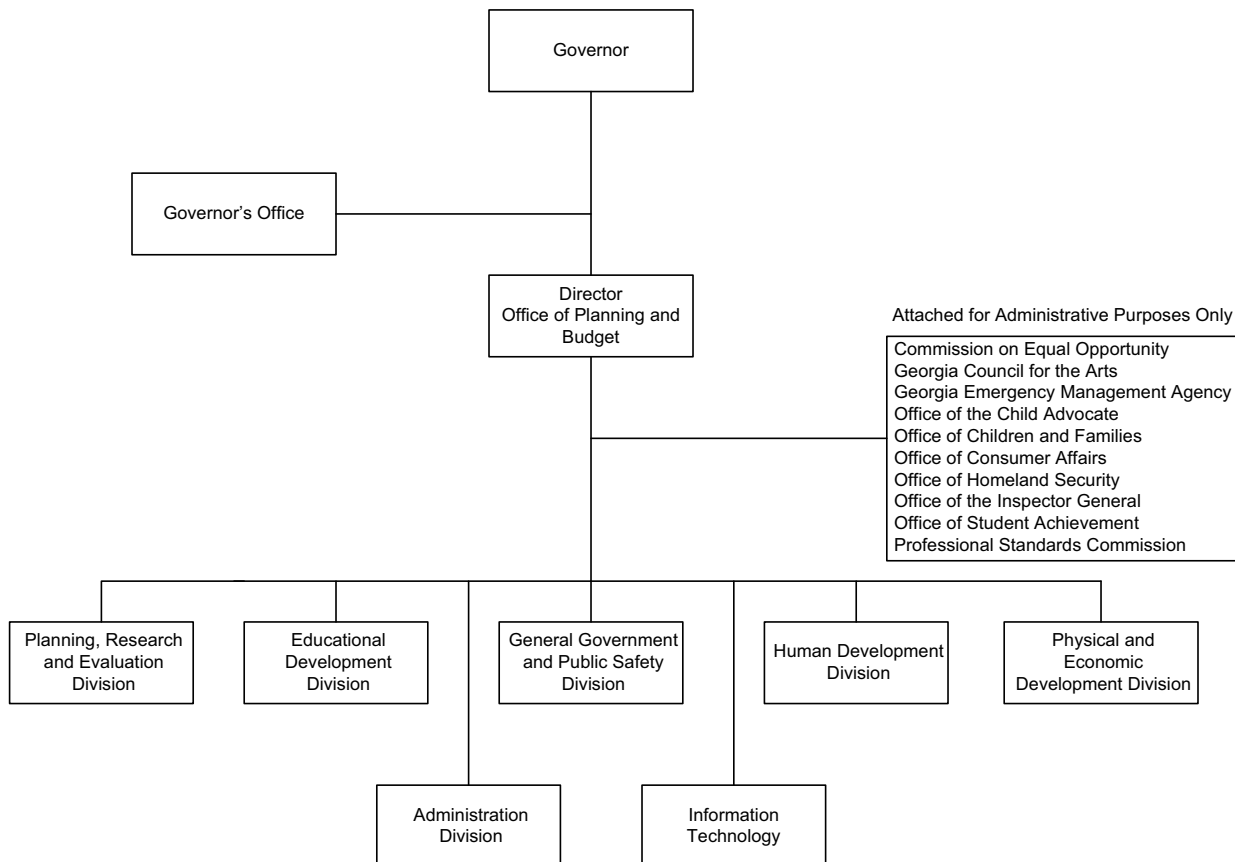
The Office of Planning and Budget (OPB) assists the Governor in the development of a policy driven state budget; develops and annually updates a State Strategic Plan; assists all state agencies in the development of their own strategic plans and ensures compatibility with the state plan; and, performs financial and personnel functions for the Office of the Governor and attached agencies. OPB also conducts management studies and other evaluations of state government operations. The Governor's Program Budgeting initiative dictates that budgets will be predicated on programs that support departmental business plans and a more effective and efficient, results-oriented, and customer-focused budget process.

To assist in managing state government in an efficient and effective manner, the Governor set up the Commission for a New Georgia, a non-profit corporation led by CEOs and senior executives from all parts of Georgia. Their mission is to bring a fresh perspective to ways state government can better manage its assets and services and map its strategic future. Nearly 300 knowledgeable citizens have served on 17 focused, fast-acting task forces tackling a wide range of issues. The task forces recommended 54 actions to improve cost savings and customer service in government and to open new opportunities for a growing economy. These recommendations are now being put into effect through the Governor's Office of Implementation.

ATTACHED AGENCIES

Several agencies are attached to the Office of the Governor for administrative purposes. This reduces administrative costs through consolidation of the administrative support functions. These agencies operate autonomously; however, their funding is received through the larger agency.

The Georgia Council for the Arts contributes to an educated and growing Georgia. The Council for the Arts advises the Governor regarding the study and development of the arts in Georgia and provides grants and technical assistance to local governments and art groups.



Office of the Governor

Roles, Responsibilities, and Organization

The Professional Standards Commission and the Office of Student Achievement are two administratively attached agencies that work toward the goal of an educated Georgia. The Professional Standards Commission creates and implements standards and procedures for certification of educational personnel in the public schools; reviews and analyzes requests for certification; and, develops and enforces the code of ethics and performance standards for teachers in local school systems. The Office of Student Achievement establishes educational accountability policies and standards for the state to establish the “official” education report card which is reported to stakeholders and used to provide education policy support to the Governor.

The Office of the Child Advocate provides for the protection of children and assists the Office of the Governor with oversight of healthy and safe services for some of Georgia’s most important resources – our children. The Child Advocate provides independent oversight of persons, organizations, and agencies responsible for providing services to and/or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

The Office for Children and Families (GOCF) seeks to enhance coordination and communication among providers and stakeholders of services to families. Through a community-based system of care, GOCF offers grants for prevention and intervention activities for children, youth and families to ensure they are educated, healthy, safe and growing. GOCF works to build capacity in communities to enable sustainability of such activities and services. Interagency coordination assistance in establishing

statewide goals and standards is also a cornerstone of GOCF's community development work.

The attached agencies focusing on a safe Georgia are the Office of Consumer Affairs, the Georgia Emergency Management Agency and the Office of Homeland Security. The Office of Consumer Affairs protects consumers and legitimate business enterprises from unfair and deceptive activities through enforcement of the Fair Business Practices Act and other related consumer protection statutes. The Office of Homeland Security was created by an Executive Order and works in conjunction with the Georgia Emergency Management Agency to protect the state from man-made and natural disasters. Both attached agencies work with state and local agencies to carry out a comprehensive emergency and disaster readiness program.

The Commission on Equal Opportunity’s mission is to protect any individual in public employment from discrimination in the workplace. In addition, the commission ensures that the sale, purchase or rental of housing within the state is free from any discrimination based on race, color, religion, sex, national origin, handicap, or age.

The Office of the State Inspector General was created by Executive Order to prevent and investigate fraud, waste and abuse in state government. Their goal is to produce a more efficient, cost-effective, and trustworthy government.

AUTHORITY

Titles 8, 10, 12, 15, 19-20, 33, 38, 40, 43, 45-46, Official Code of Georgia Annotated.

Office of the Governor
FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$57,642,768	(\$8,004,526)	\$49,638,242
TOTAL STATE FUNDS	\$57,642,768	(\$8,004,526)	\$49,638,242
Temporary Assistance for Needy Families Block Grant	250,000	0	250,000
Federal Funds Not Itemized	43,514,158	0	43,514,158
TOTAL FEDERAL FUNDS	\$43,764,158	\$0	\$43,764,158
Other Funds	2,491,284	0	2,491,284
Total Funds	\$103,898,210	(\$8,004,526)	\$95,893,684

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$345,239)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,495,132)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	334,120
Total Change	(\$1,506,251)

Governor's Emergency Funds

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

Recommended Change:

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

Governor's Office

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

Recommended Change:

1. Defer state employees' salary increases.	(\$52,950)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(800,000)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	94,425
4. Realize efficiencies in the cost of operations.	(635,550)
Total Change	(\$1,394,075)

Office of the Governor
FY 2010 Program Budgets

Office of Planning and Budget

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

Recommended Change:

1. Defer state employees' salary increases.	(\$81,224)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(206,716)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(178,124)
4. Reduce operating expenses.	(849,629)
Total Change	<hr/> (\$1,315,693)

Agencies Attached for Administrative Purposes:

Commission on Equal Opportunity

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

Recommended Change:

1. Defer state employees' salary increases.	(\$6,599)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(22,928)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	3,639
4. Defer filling 1 intake coordinator position in the Equal Employment Division.	(45,717)
5. Reduce funding for operating expenses.	(59,529)
Total Change	<hr/> (\$131,134)

Council for the Arts

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

Recommended Change:

1. Defer state employees' salary increases.	(\$4,286)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(9,193)
3. Reduce funding for grants and benefits to non-profit arts and cultural organizations to be more in line with FY 2007 funding level.	(588,978)
4. Reduce funding for personal services (\$8,125) and operating expenses (\$25,731).	(33,856)
Total Change	<hr/> (\$636,313)

Georgia Emergency Management Agency

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

Recommended Change:

1. Defer state employees' salary increases.	(\$17,803)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(25,871)

Office of the Governor
FY 2010 Program Budgets

3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	256,156
4. Reflect a reduction in personal services funding as a result of liabilities being absorbed by the Office of Homeland Security budget.	(173,541)
5. Eliminate 1 administrative position in the Operations Division.	(48,234)
6. Reduce funding for operating expenses.	(32,000)
Total Change	(\$41,293)

Governor's Office for Children and Families

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

Recommended Change:

1. Defer state employees' salary increases.	(\$13,114)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(20,000)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	23,158
4. Eliminate one-time funding for a system of care pilot program to coordinate delivery of community-based services for children with severe emotional disorders.	(1,000,000)
5. Reduce grant funds based on utilization and grantee non-performance of standards.	(1,014,756)
Total Change	(\$2,024,712)

Office of Consumer Affairs

Purpose: Protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

Recommended Change:

1. Defer state employees' salary increases.	(\$71,254)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(169,016)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	98,918
4. Defer filling 7 positions funded in FY 2009 to staff the "1-800-Georgia" call center.	(300,000)
5. Eliminate 4 positions (\$367,956) and operating expenses (\$18,797) in the Consumers' Utility Counsel.	(386,753)
6. Reduce funding for contractual services for customer service and workplace satisfaction surveys.	(335,342)
7. Reduce operating expenses.	(13,667)
Total Change	(\$1,177,114)

Office of Homeland Security

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

Recommended Change:

1. Defer state employees' salary increases.	(\$6,213)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(12,672)
3. Defer filling 1 secretary position.	(71,121)
Total Change	(\$90,006)

Office of the Governor

FY 2010 Program Budgets

Office of Student Achievement

Purpose: Improve student achievement and school completion in Georgia.

Recommended Change:

1. Defer state employees' salary increases.	(\$11,381)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(30,181)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(6,096)
4. Reduce personal services (\$123,289) and contractual services (\$38,269) based on anticipated lapse.	(161,558)
Total Change	(\$209,216)

Office of the Child Advocate

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

Recommended Change:

1. Defer state employees' salary increases.	(\$7,959)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(17,500)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	3,013
4. Remove one-time funding for statewide needs and resource assessment, and Web-based enhancement to FORTIS.	(83,500)
5. Eliminate vacant Executive Secretary position.	(50,706)
6. Reduce regular operating expenses.	(9,902)
7. Reduce contractual services.	(50,975)
Total Change	(\$217,529)

Office of the Inspector General

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

Recommended Change:

1. Defer state employees' salary increases.	(\$7,391)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(17,022)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,916
4. Reduce funding for operating expenses in the Investigations division.	(95,650)
Total Change	(\$118,147)

Professional Standards Commission

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

Recommended Change:

1. Defer state employees' salary increases.	(\$65,065)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(164,033)

Office of the Governor
FY 2010 Program Budgets

3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	37,115
4. Reduce funding for personal services (\$14,571) and computer charges (\$6,740).	(21,311)
5. Eliminate funding for Georgia Teacher Alternative Preparation Program grants.	(400,000)
6. Eliminate funding for National Board Certified Teacher reimbursement.	(36,000)
Total Change	<hr/> (\$649,294)

Office of the Governor

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Office of Planning and Budget				
1. Measure of customers' perception of service quality on a 1 to 10 scale	8	9	9	9
Agencies Attached for Administrative Purposes:				
Commission on Equal Opportunity				
1. Percentage of employment discrimination complaints against a state agency investigated within 90 days	94%	96%	96%	96%
2. Number of education, training, and outreach activities performed throughout the state in order to inform state agencies, housing-related groups and industry entities, and the general public of the coverage of the Georgia Fair Employment Practices Act and the Georgia Fair Housing Act	35	55	50	50
3. Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development	100%	100%	100%	100%
Council for the Arts				
1. Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	98%	100%	100%	100%
2. Number of Georgia Council for the Arts grant awards	474	465	350	300
Georgia Emergency Management Agency				
1. Percentage from a composite satisfaction score from all customers and stakeholders for the provision of customer service rated good to very good for the customer service values of being courteous, helpful, and accessible	86%	87%	90%	90%
2. Percentage of all requests for state assets and mutual aid assistance handled successfully	99%	99%	99%	99%
Governor's Office for Children and Families				
1. The number of communities implementing a System of Care framework (new agency and measure for FY 2009)	0	0	5	10
2. Percentage of customers satisfied with GOCF training and technical assistance (new agency and measure for FY 2009)	0%	0%	80%	85%
Office of Consumer Affairs				
1. Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	424,482	412,745	600,000	700,000
2. Total amount of restitution, savings, and other financial benefits to consumers based on actions by the Office of Consumer Affairs	\$13,712,145	\$12,550,995	\$8,200,000	\$8,200,000
Office of Homeland Security				
1. Percentage of the state's critical infrastructure/key resource sites that have completed vulnerability assessments, protective action plans and surveillance detection plans	25%	87%	100%	100%

Office of the Governor

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
2. Percentage of 8 GEMA regions with completed Regional Plans for Terrorism and All Hazards Preparedness	25%	78%	81%	89%
Office of Student Achievement				
1. Percentage of schools that made Adequate Yearly Progress	82%	80%	85%	85%
Office of the Child Advocate				
1. Percentage of cases that are closed within 6 months of opening	58%	75%	65%	75%
2. Percentage of identified eligible child deaths reviewed within a 12 month period.	99%	99%	95%	95%
Office of the Inspector General				
1. Percentage of Inspector General recommendations implemented by state agencies	100%	98%	98%	100%
2. Percentage of investigations and preliminary inquiries completed within a six-month period	99%	90%	95%	97%
Professional Standards Commission				
1. Number of teaching certificate transactions annually	11,901	12,201	12,596	12,967
2. Number of ethics cases required to make a probable cause determination annually	1,596	1,549	1,582	1,595

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Governor's Emergency Funds	\$0	\$0	\$3,469,576	\$3,469,576	\$3,469,576
Governor's Office	9,245,287	14,699,495	13,294,149	12,446,761	11,900,074
Office of Planning and Budget	9,347,090	9,415,662	9,584,234	7,646,660	8,268,541
SUBTOTAL	\$18,592,377	\$24,115,157	\$26,347,959	\$23,562,997	\$23,638,191
(Excludes Attached Agencies)					
Attached Agencies					
Commission on Equal Opportunity	1,210,146	1,271,809	1,119,490	1,021,667	988,356
Council for the Arts	4,571,180	4,803,912	5,118,305	4,661,283	4,481,992
Georgia Emergency Management Agency	82,664,016	146,944,072	32,917,086	32,657,391	32,875,793
Governor's Office for Children and Families	0	0	16,695,018	14,816,337	14,670,306
Office of Consumer Affairs	8,104,820	11,294,644	10,154,120	9,079,755	8,977,006
Office of Homeland Security	497,971	534,182	527,932	437,926	437,926
Office of Student Achievement	1,345,016	1,213,118	1,274,456	1,109,605	1,065,240
Office of the Child Advocate	918,831	946,240	1,378,594	1,157,142	1,161,065
Office of the Inspector General	537,357	717,546	829,079	724,199	710,932
Professional Standards Commission	8,437,987	9,619,174	7,536,171	6,617,609	6,886,877
SUBTOTAL (ATTACHED AGENCIES)	\$108,287,324	\$177,344,697	\$77,550,251	\$72,282,914	\$72,255,493
Total Funds	\$126,879,701	\$201,459,854	\$103,898,210	\$95,845,911	\$95,893,684
Less:					
Federal Funds	75,612,621	148,234,926	43,764,158	43,764,158	43,764,158
Other Funds	3,201,125	10,953,922	2,491,284	2,491,284	2,491,284
SUBTOTAL	\$78,813,746	\$159,188,848	\$46,255,442	\$46,255,442	\$46,255,442
State General Funds	48,065,955	42,270,937	57,642,768	49,590,469	49,638,242
Tobacco Settlement Funds	0	69	0	0	0
TOTAL STATE FUNDS	\$48,065,955	\$42,271,006	\$57,642,768	\$49,590,469	\$49,638,242
Positions	349	395	325	321	310
Motor Vehicles	28	28	26	26	26

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$57,642,768	(\$8,004,526)	\$49,638,242
TOTAL STATE FUNDS	\$57,642,768	(\$8,004,526)	\$49,638,242
Temporary Assistance for Needy Families Block Grant	250,000	0	250,000
Federal Funds Not Itemized	43,514,158	0	43,514,158
TOTAL FEDERAL FUNDS	\$43,764,158	\$0	\$43,764,158
Other Funds	2,491,284	0	2,491,284
Total Funds	\$103,898,210	(\$8,004,526)	\$95,893,684

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Governor's Emergency Funds			
State General Funds	\$3,469,576	\$0	\$3,469,576
TOTAL FUNDS	\$3,469,576	\$0	\$3,469,576
Governor's Office			
State General Funds	\$7,997,298	(\$1,394,075)	\$6,603,223
Federal Funds Not Itemized	5,196,851	0	5,196,851
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$13,294,149	(\$1,394,075)	\$11,900,074
Office of Planning and Budget			
State General Funds	\$9,584,234	(\$1,315,693)	\$8,268,541
TOTAL FUNDS	\$9,584,234	(\$1,315,693)	\$8,268,541
Agencies Attached for Administrative Purposes:			
Commission on Equal Opportunity			
State General Funds	\$712,490	(\$131,134)	\$581,356
Federal Funds Not Itemized	407,000	0	407,000
TOTAL FUNDS	\$1,119,490	(\$131,134)	\$988,356
Council for the Arts			
State General Funds	\$4,448,905	(\$636,313)	\$3,812,592
Federal Funds Not Itemized	659,400	0	659,400
Other Funds	10,000	0	10,000
TOTAL FUNDS	\$5,118,305	(\$636,313)	\$4,481,992
Georgia Emergency Management Agency			
State General Funds	\$2,406,048	(\$41,293)	\$2,364,755
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,917,086	(\$41,293)	\$32,875,793
Governor's Office for Children and Families			
State General Funds	\$9,488,781	(\$2,024,712)	\$7,464,069
Temporary Assistance for Needy Families Block Grant	250,000	0	250,000
Federal Funds Not Itemized	6,956,237	0	6,956,237
TOTAL FUNDS	\$16,695,018	(\$2,024,712)	\$14,670,306
Office of Consumer Affairs			
State General Funds	\$8,581,217	(\$1,177,114)	\$7,404,103
Other Funds	1,572,903	0	1,572,903
TOTAL FUNDS	\$10,154,120	(\$1,177,114)	\$8,977,006
Office of Homeland Security			
State General Funds	\$527,932	(\$90,006)	\$437,926
TOTAL FUNDS	\$527,932	(\$90,006)	\$437,926

Office of the Governor
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Office of Student Achievement			
State General Funds	\$1,274,456	(\$209,216)	\$1,065,240
TOTAL FUNDS	\$1,274,456	(\$209,216)	\$1,065,240
Office of the Child Advocate			
State General Funds	\$1,199,011	(\$217,529)	\$981,482
Federal Funds Not Itemized	179,558	0	179,558
Other Funds	25	0	25
TOTAL FUNDS	\$1,378,594	(\$217,529)	\$1,161,065
Office of the Inspector General			
State General Funds	\$829,079	(\$118,147)	\$710,932
TOTAL FUNDS	\$829,079	(\$118,147)	\$710,932
Professional Standards Commission			
State General Funds	\$7,123,741	(\$649,294)	\$6,474,447
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$7,536,171	(\$649,294)	\$6,886,877

Department of Human Resources

Roles, Responsibilities, and Organization

The Georgia Department of Human Resources (DHR) is responsible for the delivery of health and social services via an integrated system, which utilizes local boards of (public) health and regional boards for mental health, developmental disabilities and addictive diseases to allow Georgians to receive services in communities where they live.

AGING SERVICES

The Division of Aging Services administers programs for older Georgians and adults with disabilities. These programs provide in-home services to maintain independence, provide public education and outreach services, health promotion, senior employment, investigative and protective services for vulnerable adults, and an ombudsman program for Georgians in long-term care.

PUBLIC HEALTH

The Division of Public Health is responsible for ensuring conditions that protect the health and well being of Georgia citizens, providing disease control and prevention, reducing the number of avoidable injury-related deaths and disabilities, and promoting healthy lifestyles. The three basic functions of public health include: assessing the health of the community by diagnosing and investigating diseases, injuries, and health conditions and monitoring the health status and needs of individuals and the community; ensuring the health of individuals and the safety of the community through provision of health services; and establishing and implementing sound public health policy.

MENTAL HEALTH, DEVELOPMENTAL DISABILITIES, AND ADDICTIVE DISEASES

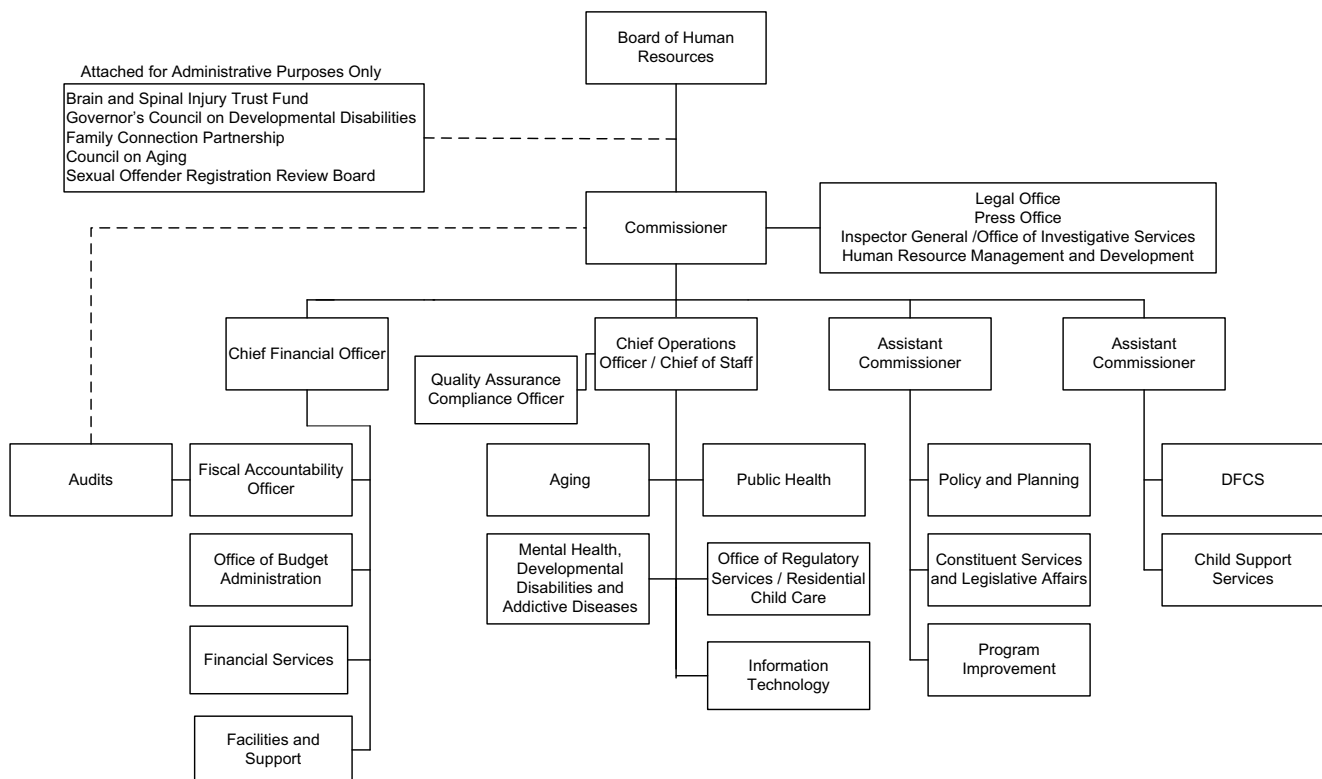
The Division of Mental Health, Developmental Disabilities, and Addictive Diseases (MHDDAD) was created to establish, administer and supervise state programs for mental health, developmental disabilities and addictive diseases. The division is charged by law to: provide adequate mental health, developmental disabilities and addictive diseases services to all Georgians; provide a unified system which encourages cooperation and sharing among government and private providers; and provide service through a coordinated and unified system that emphasizes community-based services.

FAMILY AND CHILDREN SERVICES

The Division of Family and Children Services (DFCS) provides child welfare, economic assistance, and family violence services. Services are provided through a network of offices in all 159 counties and through networks of community partners and contract agencies. Organizationally, DFCS is made up of three units - Field Operations, Programs and Policy, and Finance and Administration.

CHILD SUPPORT SERVICES

The Office of Child Support Services (OCSS) helps children by enforcing parental obligation to pay financial support. Services include locating non-custodial parents, confirming paternity, establishing and enforcing child



Department of Human Resources

Roles, Responsibilities, and Organization

support and medical support orders, and collecting and distributing payments.

REGULATORY SERVICES

The Office of Regulatory Services (ORS) inspects, monitors, licenses, registers, and certifies a variety of health and childcare programs to ensure that facilities operate at acceptable levels, as mandated by state statutes and by rules and regulations adopted by the Board of Human Resources.

ADMINISTRATION

DHR has ten (10) administrative offices that provide executive and policy direction to all divisions of DHR, as well as technical and administrative support to all of DHR.

ATTACHED AGENCIES:

The Brain and Spinal Injury Trust Fund was established to improve the quality of life of Georgians with traumatic brain and spinal cord injuries by distributing funds and resources.

The Council on Aging provides leadership to the Coalition of Advocates for Georgia's Elderly, researches aging issues, publishes fact sheets and other educational materials

to increase public awareness and understanding of issues of concern to Georgia's older adult population.

The Governor's Council on Developmental Disabilities is the state planning council created by a federal mandate through the Developmental Disabilities Act, and is charged with creating systems change for people with developmental disabilities and their families to increase independence, inclusion, integration, and productivity for people with disabilities.

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

The Sexual Offender Registration Review Board helps protect Georgia's citizens by determining the likelihood that a sexual offender will re-offend.

AUTHORITY

Titles 3, 5, 8, 9, 12-14, 15-11, 16, 17-7-130, 17-7-131, 18, 19, 25, 26, 29-5-2, 30-5, 31, 34, 36, 37, 38-3-29, 3-40, 43-45, 47-50, Official Code of Georgia Annotated.

Department of Human Resources

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$1,631,202,946	(\$149,282,248)	\$1,481,920,698
Brain & Spinal Injury Trust Fund	1,968,993	97,396	2,066,389
Tobacco Settlement Funds	28,384,553	(150,000)	28,234,553
TOTAL STATE FUNDS	\$1,661,556,492	(\$149,334,852)	\$1,512,221,640
CCDF Mandatory & Matching Funds	94,646,847	(285,841)	94,361,006
Child Care & Development Block Grant	66,288,749	(72,752)	66,215,997
Community Mental Health Services Block Grant	13,130,623	0	13,130,623
Community Service Block Grant	17,409,184	(11,323)	17,397,861
Foster Care Title IV-E	87,751,535	(8,295,892)	79,455,643
Low-Income Home Energy Assistance	24,912,301	(3,657)	24,908,644
Maternal and Child Health Services Block Grant	20,986,057	(619,473)	20,366,584
Medical Assistance Program	12,018,139	(640,677)	11,377,462
Prevention and Treatment of Substance Abuse Block Grant	62,808,011	(3,107,697)	59,700,314
Preventive Health and Health Services Block Grant	4,404,431	0	4,404,431
Social Services Block Grant	55,014,157	(19,674)	54,994,483
TANF Block Grant - Unobligated Balance	79,966,009	(42,617,473)	37,348,536
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	315,917,402	26,307,565	342,224,967
Federal Funds Not Itemized	839,534,466	(23,798,906)	815,735,560
TOTAL FEDERAL FUNDS	\$1,720,587,911	(\$53,165,800)	\$1,667,422,111
Other Funds	275,902,919	40,077,675	315,980,594
Total Funds	\$3,658,047,322	(\$162,422,977)	\$3,495,624,345

Department Statewide Budget Changes (Information Only):

State General Funds

- | | |
|---|-----------------------|
| 1. Defer state employees' salary increases. | (\$18,533,870) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (33,103,188) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 5,625,723 |
| Total Change | (\$46,011,335) |

Administration

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

Recommended Change:

State General Funds

- | | |
|---|----------------------|
| 1. Defer state employees' salary increases. | (\$1,280,595) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (3,010,440) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 1,337,735 |
| 4. Reduce administration by 6%. | (4,850,032) |
| Total Change | (\$7,803,332) |

Other Changes

- | | |
|--|-----|
| 5. Reflect loss of unearnable federal funds. | Yes |
|--|-----|

Department of Human Resources

FY 2010 Program Budgets

Adolescent and Adult Health Promotion

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$155,696)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(352,559)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,844
4. Eliminate 7 vacant positions.	(776,562)
5. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program (Total Funds: \$13,814,088).	(7,683,299)
6. Reduce purchase of supplies and other operating expenses.	(50,000)
7. Reduce funds for nutrition education.	(122,759)
8. Reduce funds for prostate cancer education provided by the Regional Cancer Coalitions.	(85,000)
9. Eliminate 2 filled state office positions and 18 filled district health promotion coordinator positions.	(1,136,228)
10. Defer new funds for the Helen Keller National Center provided for in FY 2009.	(229,513)
11. Reduce funds for the Diabetes Care Coalition provided for in FY 2008.	(175,000)
12. Transfer 1 state funded position to federal funds.	(49,879)

Total Change

(\$10,814,651)

Other Changes

13. Reduce Temporary Assistance for Needy Families (TANF) funds for family planning and youth development programs (Total Funds: \$6,499,521).	Yes
14. Discontinue funds for the coordinated school health outreach programs.	Yes

Adoptions Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$23,332)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(60,972)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,126
4. Transfer state funds to the Adoptions Services program from the Child Welfare Services program to fund projected caseload growth (Total Funds: \$4,251,417).	1,910,000

Total Change

\$1,827,822

Adult Addictive Disease Service

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$525,607)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,373,564)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,380

Department of Human Resources

FY 2010 Program Budgets

4. Defer funds for Hope House provided for in FY 2009.	(350,000)
5. Reduce funding for new provider training and reduce number of quality compliance audits.	(49,000)
6. Reduce various contracts.	(417,000)
7. Defer funds for Bridges of Hope provided for in FY 2009.	(12,000)
8. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(61,117)
9. Reduce funding for the provision of methamphetamine addiction services in northwest Georgia, as treatment can be obtained through other community services.	(1,000,000)
10. Reduce funding for addictive disease services provided by the United Way Regional Commission.	(50,000)
11. Discontinue funding for opioid maintenance therapy.	(1,568,628)
12. Reduce funds for non-medically necessary consumer and family assistance community services.	(119,388)
13. Reduce supported employment funding for mental health and addictive disease consumers.	(301,476)
14. Reduce funding for core and specialty services.	(1,271,318)
Total Change	(\$7,097,718)

Other Changes

15. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$4,377,600).	Yes
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Adult Development Disabilities Services

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$1,507,563)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(3,939,706)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	92,502
4. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(401,367)
5. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(1,878,492)
6. Reduce various contracts.	(500,000)
7. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(13,403)
8. Replace state general funds with other funds from new provider fees in the Department of Community Health, and annualize the FY 2009 provider rate increase for waiver services.	(716,892)
9. Defer funds for Oral Healthcare Resources provided for in FY 2009.	(50,000)
10. Reduce funds for 135 vacant Mental Retardation Waiver Program slots provided for in FY 2009.	(2,795,820)
11. Annualize the cost of 365 waiver slots (Total Funds: \$3,023,994).	2,509,915
12. Reduce motor vehicle purchases.	(962,957)
13. Provide funds for 150 Mental Retardation Waiver Program slots for the Money Follows the Person program.	1,981,474
Total Change	(\$8,182,309)

Other Changes

14. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$411,234).	Yes
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Department of Human Resources

FY 2010 Program Budgets

Adult Essential Health Treatment Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$15,390)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(40,218)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	9,203
4. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(3,288,525)
5. Transfer state funded positions to federal funds.	(140,000)
6. Defer funds for the Georgia Commission to Save the Cure provided for in FY 2009.	(240,000)
7. Recognize administrative efficiencies in the Stroke and Heart Attack Prevention Program.	(916,038)
Total Change	(\$4,630,968)

Adult Forensic Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$652,518)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,705,221)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,674
4. Defer expansion of the forensic telemedicine pilot project.	(95,040)
5. Eliminate 2 vacant forensic diversion coordinators.	(225,000)
6. Eliminate 2 vacant forensic evaluator (\$200,000) positions, and associated travel (\$50,000).	(250,000)
Total Change	(\$2,925,105)

Adult Mental Health Services

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$2,089,913)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(5,181,327)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	20,845
4. Reduce funds for non-medically necessary consumer and family assistance community services.	(762,624)
5. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(174,030)
6. Reduce funding for new provider training and reduce number of quality compliance audits.	(107,500)
7. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(510,154)
8. Reduce various contracts.	(1,673,065)
9. Discontinue internship program for mental health consumers..	(130,000)
10. Reduce funding for Centralized Navigation Website.	(240,000)
11. Reduce funding for new provider training and quality compliance audits of MHDDAD providers.	(201,000)

Department of Human Resources

FY 2010 Program Budgets

12. Discontinue funding for the Family to Family program.	(100,000)
13. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(91,676)
14. Reduce funding for mental health services provided by the United Way Regional Commission.	(75,000)
15. Reduce supported employment funding for mental health consumers.	(2,973,337)
16. Reduce motor vehicle purchases.	(157,500)
Total Change	(\$14,446,281)

Other Changes

17. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$1,219,465).	Yes
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Adult Nursing Home Services

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

Recommended Change:

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

After School Care

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

Recommended Change:

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

Child and Adolescent Addictive Disease Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$161,308)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(421,546)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,078
4. Reduce funding for new provider training and quality compliance audits.	(22,500)
5. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(921)
6. Reduce various contracts.	(100,000)
7. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(40,745)
8. Reduce funds for non-medically necessary community support services.	(1,000,000)
9. Discontinue funding for the pardons and parole outpatient substance abuse service program.	(1,180,145)
10. Defer expansion of a pilot substance abuse treatment program for families and children.	(3,273,822)
11. Reduce funding for child and adolescent substance abuse core services.	(551,986)
Total Change	(\$6,751,895)

Department of Human Resources

FY 2010 Program Budgets

Child and Adolescent Developmental Disabilities Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$139,370)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(364,215)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	7,023
4. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(109,167)
5. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(132,477)
6. Replace state general funds with other funds from new provider fees in the Department of Community Health, and annualize the FY 2009 provider rate increase for waiver services.	(146,832)
7. Eliminate new funding provided for in the FY 2009 for Matthew Reardon Center.	(200,000)
8. Eliminate new funding provided for in FY 2009 for Marcus Institute.	(500,000)
9. Reduce funds for 135 vacant Mental Retardation Waiver Program slots provided for in FY 2009.	(572,638)
10. Annualize the cost of 365 Mental Retardation Waiver Program slots.	514,079
11. Provide funds for 150 Mental Retardation Waiver Program slots for the Money Follows the Person program.	405,844
Total Change	(\$1,237,753)

Child and Adolescent Forensic Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$22,687)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(59,286)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,158
Total Change	(\$80,815)

Child and Adolescent Mental Health Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$453,614)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,185,426)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	8,498
4. Reduce funds for non-medically necessary community support services.	(3,000,000)
5. Reduce funding for new provider training and reduce number of quality compliance audits.	(597,000)
6. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(168,379)
7. Reduce various contracts.	(100,000)
8. Replace state general funds with other funds for the transition of consumers from 4 state-operated community homes to the community.	(1,734,000)
9. Reduce training for mental illness, developmental disabilities, and addictive diseases.	(44,315)
10. Reduce funding for new provider training and quality compliance audits of MHDDAD providers.	(84,000)

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11. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line.	(61,117)
12. Defer planned expansion of summer activities for youth with serious emotional disturbances.	(1,000,000)
13. Reduce funding for mental health services provided by the United Way Regional Commission.	(25,000)
14. Provide for a savings in the child and adolescent crisis stabilization program.	(723,873)
15. Defer proposed Medicaid rate increase for child and adolescent mental health.	(3,000,000)
16. Replace state general funds with other funds for the transition of child and adolescent residential services.	(2,411,355)
17. Reduce motor vehicle purchases.	(29,250)
18. Replace state general funds with other funds for the transition of child and adolescent services in the Outdoor Therapeutic program.	(4,004,336)
Total Change	(\$18,613,167)

Child Care Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$75,325)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(196,847)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	504
4. Reduce state funds for the Child Care Services program and replace with TANF funds (\$1,835,296) and unobligated Child Care Development Funds (CCDF) (\$2,405,811).	(4,241,107)
Total Change	(\$4,512,775)

Child Support Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$228,796)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(597,914)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,359,214
4. Eliminate 34 vacant positions.	(504,235)
5. Reflect savings from discontinuing the call center contract with United Way and providing service with internal staff through a virtual call center.	(300,000)
6. Reduce district attorney contracts and eliminate 1 district attorney legal service contract.	(272,000)
Total Change	(\$543,731)

Child Welfare Services

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$2,807,408)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,554,681)

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3. Reduce child protective services caseworkers through attrition and maintain a 15:1 caseload ratio (Total Funds: \$23,614,747).	(9,494,520)
4. Defer Regional Assessment Center funding provided in FY 2009 (Total Funds: \$1,194,101).	(560,000)
5. Reduce state funded contracts through lower utilization and administrative efficiencies (Total Funds: \$426,466).	(200,000)
6. Transfer state funds from Child Welfare Services to Adoption Services to fund projected caseload growth.	(1,910,000)
7. Provide for savings by reflecting the FFY10 Federal Medical Assistance Percentage (FMAP).	(847,083)
Total Change	(\$17,373,692)

Other Changes

8. Reduce TANF funds based on historical expenditures (Total Funds: \$4,839,159).	Yes
9. Transfer federal funds (\$2,341,417) to the Adoption Services program from the Child Welfare Services program to fund projected caseload growth.	Yes

Direct Care Support Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$2,205,756)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(3,044,766)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	245,011
4. Provide for savings by reflecting the FY 2010 Federal Medical Assistance Percentage (FMAP).	(103,639)
5. Reduce motor vehicle purchases.	(135,164)
Total Change	(\$5,244,314)

Elder Abuse Investigations and Prevention

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

Recommended Change:

1. Defer state employees' salary increases.	(\$91,322)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(238,651)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	19,943
4. Discontinue the Public Guardianship program (\$250,000), eliminate 1 vacant state office position (\$77,880), and utilize existing Adult Protection Services staff to serve clients.	(327,880)
Total Change	(\$637,910)

Elder Community Living Services

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$7,031)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(18,372)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	5,696

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4. Reduce funds to reflect the FY 2010 Federal Medical Assistance Percentage (FMAP) increase.	(981,538)
5. Replace state general funds with other funds from new provider fees in the Department of Community Health, and implement the rate increase provided for in FY 2009 for Community Care Service Program (CCSP) providers .	(1,350,227)
6. Reduce funds for non-Medicaid home and community based respite services through attrition.	(2,873,282)
7. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(7,057)
8. Reduce funds for Alzheimer's respite services.	(415,281)
9. Reduce funding for Senior Connections in DeKalb County.	(20,000)
10. Reduce funding for the Haralson County Senior Center.	(15,000)
11. Discontinue funding for Alzheimer's Congregational Respite training.	(96,000)
12. Discontinue Wellness: Take Charge of Your Health program (\$336,000) and eliminate 1 vacant state office position (\$66,169).	(402,169)
13. Reduce funding for wellness and nutrition education programs.	(560,330)
14. Discontinue funding for Naturally Occurring Retirement Communities (NORCs).	(295,000)
15. Transfer state funds from the Elder Community Living Services program to the Elder Support Services program.	(1,409,144)
Total Change	(\$8,444,735)
<u>Tobacco Settlement Funds</u>	
16. Transfer Tobacco Funds from the Elder Support Services program to the Elder Community Living Services program.	\$1,409,144
Total Change	\$1,409,144

Elder Support Services

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$573)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,497)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,268
4. Defer funds for Nutritional Services Incentive Program provided for in FY 2009.	(1,045,000)
5. Transfer state funds from the Elder Community Living Services program to the Elder Support Services program.	1,409,144
6. Discontinue the Life Long Planning program (\$970,071) and eliminate 1 vacant state office position (\$70,820).	(1,040,891)
7. Discontinue the GeorgiaCares Prescription Assistance program (\$300,000) and eliminate 1 vacant state office position (\$58,220).	(358,220)
8. Discontinue funding for Naturally Occurring Retirement Communities (NORCs).	(280,000)
Total Change	(\$1,315,769)

Tobacco Settlement Funds

9. Transfer Tobacco Funds from the Elder Support Services program to the Elder Community Living Services program.	(\$1,409,144)
Total Change	(\$1,409,144)

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Eligibility Determination

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

Recommended Change:

1. Defer state employees' salary increases.	(\$127,799)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(333,978)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,453,550
4. Reduce eligibility determination positions through attrition (Total Funds: \$3,772,267).	(2,574,256)
Total Change	(\$582,483)

Emergency Preparedness/Trauma System Improvement

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

Recommended Change:

1. Defer state employees' salary increases.	(\$9,134)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(23,869)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	16,196
4. Eliminate 3 vacant positions.	(125,854)
5. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(7,540)
6. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(1,937,188)
7. Reflect savings related to reduced expense for antiviral storage.	(100,000)
8. Reduce funds for designated trauma centers.	(1,000,000)
9. Provide for the Georgia Trauma Network Commission (GTNC) (Total Funds: \$60,000,000): a. state general funds from additional license reinstatement fees from drivers who violate speed limits excessively or repeatedly violate traffic laws (\$23,000,000), and b. other funds generated from new provider fees in the Department of Community Health (\$37,000,000).	23,000,000
Total Change	\$19,812,611

Energy Assistance

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

Recommended Change:

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

Epidemiology

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

Recommended Change:

1. Defer state employees' salary increases.	(\$23,079)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(60,314)

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3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,778
4. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(1,130)
5. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(1,383,026)
6. Eliminate 3 vacant positions.	(139,954)
Total Change	(\$1,605,725)

Facility and Provider Regulation

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

Recommended Change:

1. Defer state employees' salary increases.	(\$54,807)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(143,226)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	10,574
4. Eliminate the following vacant positions: a. 1 Rules Coordinator & 1 Complaint Intake Manager (\$148,871) b. 2 Adult Day care positions (\$181,841) c. 1 Diagnostic Surveyor (\$44,989) d. 1 Personal Care Home surveyor (\$77,771).	(453,472)
5. Transfer funds to the Department of Community Health for Certificate of Need related activities in SB 433.	(5,991,346)
6. Reduce State Fire Marshal Office contract.	(3,200)
Total Change	(\$6,635,477)

Family Violence Services

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

Recommended Change:

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

Federal and Unobligated Balances

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

Recommended Change:

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

Other Changes

2. Reflect TANF Unobligated Balance.	Yes
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Food Stamp Eligibility and Benefits

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

Recommended Change:

1. Defer state employees' salary increases.	(\$204,350)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(534,029)
3. Reduce eligibility determination positions through attrition (Total Funds: \$3,249,180).	(2,192,884)
Total Change	(\$2,931,263)

Immunization

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

Recommended Change:

1. Defer state employees' salary increases.	(\$40,230)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(105,132)
3. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(8,767,321)
4. Replace state funds with federal funds for the purchase of Rotavirus vaccines for under-insured infants.	(402,131)
Total Change	(\$9,314,814)

Infant and Child Essential Health Treatment Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$136,563)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(356,876)
3. Defer funds for a second sickle cell bus provided for in FY 2009.	(300,000)
4. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(21,218)
5. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program (Total Funds: \$8,300,841).	(8,281,533)
6. Eliminate 2 vacant positions.	(92,084)
7. Reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs.	(1,200,000)
8. Transfer 5 state funded positions to federal funds.	(260,349)
9. Reduce funds for sickle cell services provided by the Fulton-DeKalb Hospital Authority.	(88,796)
10. Reduce funds for Hemophilia of Georgia.	(382,000)
11. Defer planned expansion of the purchase of car beds.	(36,000)
12. Reduce purchase of supplies and other operating expenses.	(264,000)
13. Reduce funds for the Infant and Maternal Health Advisory Council.	(144,430)
14. Reduce funding for Tertiary Care Center administration contracts.	(200,000)
15. Reduce unobligated funds previously used for tertiary care center contracts management.	(466,137)
Total Change	(\$12,229,986)

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Infant and Child Health Promotion

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$575,679)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,504,420)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	15,850
4. Defer funds for YMCA Youth Fit for Life provided for in FY 2008.	(100,000)
5. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(4,760)
6. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program (Total Funds: \$17,032,542).	(14,643,227)
7. Defer funds for Safe House Outreach provided for in FY 2009.	(40,000)
8. Defer planned expansion of the purchase of car seats.	(200,000)
9. Reduce funds to recognize administrative efficiencies in the newborn screening follow-up contract with Emory University.	(134,320)
10. Reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs.	(1,090,137)
11. Eliminate 9 vacant positions.	(380,875)
12. Transfer 6 state funded positions to federal funds.	(405,464)
13. Reflect savings from discontinuing Saturday lab hours.	(335,700)
Total Change	(\$19,398,732)

Other Changes

14. Discontinue federal funding for the Integrated Family Support program.	Yes
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Infectious Disease Control

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

Recommended Change:

1. Defer state employees' salary increases.	(\$514,730)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(570,316)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,353
4. Eliminate 8 vacant positions.	(396,186)
5. Reduce contracts expenditures through reduced utilization and administrative efficiencies.	(26,316)
6. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(10,492,254)
7. Reduce purchase of supplies and other operating expenses.	(400,000)
Total Change	(\$12,397,449)

Injury Prevention

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$16,770)
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2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(43,826)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	788
4. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program.	(500,000)
5. Discontinue funding for the suicide prevention planning activities.	(250,000)
6. Eliminate 1 vacant position.	(41,227)
Total Change	(\$851,035)

Tobacco Settlement Funds

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

Inspections and Environmental Hazard Control

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

Recommended Change:

1. Defer state employees' salary increases.	(\$21,532)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(56,270)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,389
4. Transfer funds for general grant-in-aid to the new Public Health Grants to Counties program (Total Funds: \$14,893,212).	(14,880,955)
5. Eliminate 1 vacant position.	(73,162)
Total Change	(\$15,030,530)

Out-of-Home Care

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

Recommended Change:

State General Funds

1. Reduce Child Placing Agency (CPA) reimbursement rates for the lowest 3 levels of care provided (Total Funds: \$2,453,241).	(\$2,000,000)
2. Reduce state funds for the Out-of-Home Care program and replace with TANF funds.	(16,000,000)
3. Discontinue funding for foster care assessments at the Westcare-DeKalb Assessment Center.	(125,000)
4. Reduce funding for Room, Board and Watchful Oversight (RBWO) due to projected lower utilization (Total Funds: \$1,426,809).	(1,210,980)
5. Reflect Out-of-Home Care program savings due to higher utilization of in-home services (Total Funds: \$5,384,099).	(4,709,839)
Total Change	(\$24,045,819)

Other Changes

6. Reduce Foster Care Title IV-E funds (\$2,805,778) to align budget with expenditures.	Yes
7. Transfer TANF funds (\$2,649,000) from the Out-of-Home Care program to the Support for Needy Families - Basic program to align budget with expenditures.	Yes

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Public Health Grants to Counties

Purpose: Provide general grant-in-aid to county boards of health delivering local public health services.

Recommended Change:

1. Defer state employees' salary increases.	(\$2,132,149)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(4,328,230)
3. Transfer state funds for general grant-in-aid from the Adolescent and Adult Health Promotion (\$7,683,299), Adult Essential Health Treatment Services (\$3,288,525), Emergency Preparedness/Trauma System Improvement (\$1,937,188), Epidemiology (\$1,383,026), and Immunization (\$8,767,321) programs (Total Funds: \$29,164,587)	23,059,359
4. Reduce general grant-in-aid funding to county boards of health by 3.5%.	(2,485,000)
5. Transfer state funds for general grant-in-aid from the Infant and Child Essential Health Treatment Services (\$8,281,533), Infant and Child Health Promotion (\$14,643,227), Infectious Disease Control (\$10,492,254), Injury Prevention (\$500,000) and Inspections and Environmental Hazard Control (\$14,880,955) programs (Total Funds: \$51,244,480).	48,797,969
Total Change	\$62,911,949

Refugee Assistance

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

Recommended Change:

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

Substance Abuse Prevention Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$46,541)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(121,627)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	694
4. Reduce purchase of supplies and other operating expenses.	(233,126)
5. Transfer 9 state funded positions to federal funds.	(838,172)
Total Change	(\$1,238,772)

Support for Needy Families - Basic Assistance

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

Recommended Change:

Other Changes

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

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Support for Needy Families - Family Assistance

Purpose: To administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

1. Defer state employees' salary increases.	(\$2,091,321)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,332,130)
3. Reduce funding provided for in FY 2009 for rent increases for 4 new county DFCS offices.	(657,928)
Total Change	(\$4,081,379)

Support for Needy Families - Work Assistance

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

Recommended Change:

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

Vital Records

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

Recommended Change:

1. Defer state employees' salary increases.	(\$78,045)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(203,955)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,169
Total Change	(\$277,831)

Agencies Attached for Administrative Purposes:

Brain & Spinal Injury Trust Fund

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

Recommended Change:

Brain & Spinal Injury Trust Fund

1. Adjust Brain and Spinal Injury Trust Fund appropriation to reflect 2008 collections.	\$97,396
Total Change	\$97,396

Other Changes

2. Reduce federal funds (\$100,000) to reflect discontinuation of federal grant.	Yes
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Department of Human Resources

FY 2010 Program Budgets

Council On Aging

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

Recommended Change:

1. Defer state employees' salary increases.	(\$2,185)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(5,464)
3. Defer funding provided in FY 2009 for the Georgia for a Lifetime study (Project 2020).	(50,000)
Total Change	(\$57,649)

Family Connection

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

Recommended Change:

1. Defer state employees' salary increases.	(\$2,959)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(4,903)
3. Reduce state funds for technical assistance (\$428,809) and county collaborative contracts (\$477,000) (Total funds: \$1,334,618).	(905,809)
4. Reduce personal services (\$42,989) and regular operating expenses (\$10,500).	(53,489)
Total Change	(\$967,160)

Governor's Council on Developmental Disabilities

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

Recommended Change:

1. Defer state employees' salary increases.	(\$10,655)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(23,279)
3. Reduce operating expenses.	(3,698)
Total Change	(\$37,632)

Sexual Offender Review Board

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

Recommended Change:

1. Defer state employees' salary increases.	(\$1,538)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(4,136)
3. Reduce operating expenses.	(38,980)
Total Change	(\$44,654)

Department of Human Resources

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Adolescent and Adult Health Promotion				
1. Pregnancy rate (per 1,000) among females ages 15-17	38	38	39	39
Adoptions Services				
1. Percentage of adoptions finalized within six months of placement	87%	89%	87%	89%
2. Percentage of children exiting foster care for adoption within 24 months of their last removal from home	22%	23%	17%	22%
Adult Development Disabilities Services				
1. Percentage of families of adult consumers with developmental disabilities whose lives have improved as a result of state supported community services	70%	77%	76%	79%
Adult Essential Health Treatment Services				
1. Percent of eligible low income and uninsured Georgians provided access to cancer treatment services through the Cancer State Aid Program	11%	10%	12%	11%
Adult Forensic Services				
1. Percentage of pretrial evaluations completed for adult consumers within 45 days of receipt of court order	34%	32%	50%	50%
Child Welfare Services				
1. Number of substantiated maltreatment incidents	39,117	34,540	27,850	34,000
2. Percentage of maltreatment incidents that were victims of a separate maltreatment incident within the past 6 months	4%	3%	5%	5%
Elder Abuse Investigations and Prevention				
1. Percentage of Long Term Care Ombudsman complaints resolved	95%	97%	95%	95%
Immunization				
1. Percent of two-year old children adequately immunized	83%	80%	85%	81%
Out-of-Home Care				
1. Percentage of foster care population who were discharged from a previous foster care placement in the past 12 months	8%	7%	8%	9%
2. Median number of placements for a foster child within a 12 month period	2	2	2	2
Support for Needy Families - Basic Assistance				
1. Number of adults receiving cash assistance	4,080	2,938	3,000	3,000
2. Percentage of families leaving Temporary Assistance for Needy Families (TANF) for employment who remain employed for at least 12 months.	55%	55%	60%	65%

Department of Human Resources

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$219,519,579	\$222,563,587	\$185,313,770	\$166,681,905	\$172,479,809
Adolescent and Adult Health Promotion	52,485,219	55,825,491	59,361,012	36,222,523	34,894,377
Adoptions Services	86,108,973	86,281,857	85,825,159	89,992,272	89,994,398
Adult Addictive Disease Service	94,293,480	104,423,536	100,628,448	89,349,620	89,153,130
Adult Development Disabilities Services	236,093,559	275,098,768	329,172,829	318,108,886	316,832,227
Adult Essential Health Treatment Services	13,717,755	15,753,772	15,853,603	10,140,982	11,222,635
Adult Forensic Services	29,095,247	44,005,246	47,640,417	43,942,638	44,715,312
Adult Mental Health Services	221,395,912	249,608,468	262,475,550	234,718,989	246,809,804
Adult Nursing Home Services	10,625,031	11,091,399	11,395,955	11,395,955	11,396,635
After School Care	13,151,513	26,412,082	42,000,000	42,000,000	42,000,000
Child and Adolescent Addictive Disease Services	15,925,574	16,419,309	19,154,017	10,266,976	12,402,122
Child and Adolescent Developmental Disabilities Services	15,681,684	23,578,690	30,542,359	26,786,045	28,037,134
Child and Adolescent Forensic Services	833,715	2,075,260	3,103,859	3,021,886	3,023,044
Child and Adolescent Mental Health Services	63,571,668	81,601,286	150,787,896	131,738,673	132,043,729
Child Care Services	227,423,901	229,856,593	226,676,511	226,404,339	226,404,843
Child Support Services	93,112,511	86,101,895	94,205,955	87,576,915	91,771,062
Child Welfare Services	299,179,738	294,716,825	323,659,907	287,558,007	284,971,928
Direct Care Support Services	148,276,563	160,265,521	172,502,326	167,148,165	167,258,012
Elder Abuse Investigations and Prevention	16,318,824	16,879,406	18,404,962	17,747,109	17,767,052
Elder Community Living Services	109,720,147	100,255,614	120,097,240	113,229,235	114,411,876
Elder Support Services	8,849,734	7,969,434	10,487,636	8,504,843	7,762,723
Eligibility Determination	95,718,506	90,486,565	125,750,993	122,893,194	123,970,499
Emergency Preparedness/Trauma System Improvement	38,261,647	103,588,392	49,128,369	45,924,784	105,940,980
Energy Assistance	27,992,805	39,812,641	28,665,632	28,665,632	28,665,632
Epidemiology	9,810,903	10,416,485	12,521,746	10,914,243	10,916,021
Facility and Provider Regulation	14,761,497	15,189,547	16,414,270	4,787,382	5,788,656
Family Violence Services	11,597,204	12,878,022	14,000,708	12,550,708	12,550,708
Federal and Unobligated Balances	0	0	21,966,009	21,966,009	12,147,452
Food Stamp Eligibility and Benefits	82,343,518	86,741,098	93,658,984	90,808,013	89,671,425
Immunization	23,220,741	26,820,581	28,320,797	18,958,114	19,408,114
Infant and Child Essential Health Treatment Services	59,342,982	58,474,450	67,286,978	55,704,733	55,037,684
Infant and Child Health Promotion	282,439,481	335,172,638	305,109,694	284,116,848	280,218,544

Department of Human Resources

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Infectious Disease Control	85,332,938	97,403,288	101,565,928	87,866,126	89,168,479
Injury Prevention	1,746,041	2,141,383	2,716,743	2,114,920	1,715,708
Inspections and Environmental Hazard Control	18,995,462	21,495,060	20,686,253	5,642,077	5,643,466
Out-of-Home Care	333,229,177	271,151,227	263,854,696	248,155,173	248,843,295
Public Health Grants to Counties	0	0	0	66,747,952	67,963,209
Refugee Assistance	4,845,054	6,958,608	4,749,006	4,749,006	4,749,006
Substance Abuse Prevention Services	11,977,954	16,760,167	24,325,818	22,918,878	23,087,046
Support for Needy Families - Basic Assistance	64,062,525	56,394,904	58,100,000	60,749,000	60,749,000
Support for Needy Families - Family Assistance	51,118,979	71,807,379	54,819,142	50,737,763	50,737,763
Support for Needy Families - Work Assistance	19,972,842	27,400,146	33,234,348	33,234,348	33,234,348
Vital Records	2,995,372	3,762,545	4,265,123	3,983,123	3,987,292
SUBTOTAL	\$3,215,145,956	\$3,465,639,168	\$3,640,430,648	\$3,406,723,989	\$3,479,546,179
(Excludes Attached Agencies)					
Attached Agencies					
Brain & Spinal Injury Trust Fund	3,953,780	3,399,094	2,072,243	2,072,243	2,069,639
Child Fatality Review Panel	390,095	443,314	0	0	0
Children's Trust Fund Commission	9,564,975	9,125,249	0	0	0
Council On Aging	172,582	192,480	252,352	219,468	194,703
Family Connection	11,866,189	11,847,437	12,069,608	10,673,639	10,673,639
Governor's Council on Developmental Disabilities	2,145,306	2,602,111	2,266,734	2,229,102	2,229,102
Sexual Offender Review Board	0	335,807	955,737	584,697	911,083
SUBTOTAL (ATTACHED AGENCIES)	\$28,092,927	\$27,945,491	\$17,616,674	\$15,779,149	\$16,078,166
Total Funds	\$3,243,238,883	\$3,493,584,660	\$3,658,047,322	\$3,422,503,138	\$3,495,624,345
Less:					
Federal Funds	1,572,239,313	1,728,238,617	1,720,587,911	1,688,386,590	1,667,422,111
Other Funds	238,503,082	187,262,390	275,902,919	275,842,662	315,980,594
SUBTOTAL	\$1,810,742,395	\$1,915,501,007	\$1,996,490,830	\$1,964,229,252	\$1,983,402,705
Brain & Spinal Injury Trust Fund	3,007,691	3,283,984	1,968,993	1,968,993	2,066,389
State General Funds	1,400,950,659	1,546,389,804	1,631,202,946	1,427,920,340	1,481,920,698
Tobacco Settlement Funds	28,568,139	28,409,865	28,384,553	28,384,553	28,234,553
TOTAL STATE FUNDS	\$1,432,526,489	\$1,578,083,653	\$1,661,556,492	\$1,458,273,886	\$1,512,221,640
Positions ⁽¹⁾	19,404	18,901	11,767	11,419	11,549
Motor Vehicles	587	586	586	586	586

⁽¹⁾ Positions funded through grants-to-counties for the Department of Human Resources are not included in the position count.

Department of Human Resources

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$1,631,202,946	(\$149,282,248)	\$1,481,920,698
Brain & Spinal Injury Trust Fund	1,968,993	97,396	2,066,389
Tobacco Settlement Funds	28,384,553	(150,000)	28,234,553
TOTAL STATE FUNDS	\$1,661,556,492	(\$149,334,852)	\$1,512,221,640
CCDF Mandatory & Matching Funds	94,646,847	(285,841)	94,361,006
Child Care & Development Block Grant	66,288,749	(72,752)	66,215,997
Community Mental Health Services Block Grant	13,130,623	0	13,130,623
Community Service Block Grant	17,409,184	(11,323)	17,397,861
Foster Care Title IV-E	87,751,535	(8,295,892)	79,455,643
Low-Income Home Energy Assistance	24,912,301	(3,657)	24,908,644
Maternal and Child Health Services Block Grant	20,986,057	(619,473)	20,366,584
Medical Assistance Program	12,018,139	(640,677)	11,377,462
Prevention and Treatment of Substance Abuse Block Grant	62,808,011	(3,107,697)	59,700,314
Preventive Health and Health Services Block Grant	4,404,431	0	4,404,431
Social Services Block Grant	55,014,157	(19,674)	54,994,483
TANF Block Grant - Unobligated Balance	79,966,009	(42,617,473)	37,348,536
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	315,917,402	26,307,565	342,224,967
Federal Funds Not Itemized	839,534,466	(23,798,906)	815,735,560
TOTAL FEDERAL FUNDS	\$1,720,587,911	(\$53,165,800)	\$1,667,422,111
Other Funds	275,902,919	40,077,675	315,980,594
Total Funds	\$3,658,047,322	(\$162,422,977)	\$3,495,624,345

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$94,033,146	(\$7,803,332)	\$86,229,814
Tobacco Settlement Funds	131,795	0	131,795
CCDF Mandatory & Matching Funds	3,124,294	(202,594)	2,921,700
Child Care & Development Block Grant	1,668,846	(72,752)	1,596,094
Community Service Block Grant	220,001	(11,323)	208,678
Foster Care Title IV-E	8,130,140	(503,267)	7,626,873
Low-Income Home Energy Assistance	284,564	(3,657)	280,907
Medical Assistance Program	686,690	(34,992)	651,698
Preventive Health and Health Services Block Grant	31,070	0	31,070
Social Services Block Grant	9,952,472	(19,674)	9,932,798
Temporary Assistance for Needy Families Block Grant	15,227,578	(1,227,578)	14,000,000
Federal Funds Not Itemized	43,723,447	(2,954,792)	40,768,655
Other Funds	8,099,727	0	8,099,727
TOTAL FUNDS	\$185,313,770	(\$12,833,961)	\$172,479,809
Adolescent and Adult Health Promotion			
State General Funds	\$15,498,107	(\$10,814,651)	\$4,683,456
Tobacco Settlement Funds	5,065,177	0	5,065,177
Maternal and Child Health Services Block Grant	1,230,972	(1,021,604)	209,368
Preventive Health and Health Services Block Grant	41,694	0	41,694
Temporary Assistance for Needy Families Block Grant	19,105,217	(12,604,749)	6,500,468
Federal Funds Not Itemized	18,149,845	(25,631)	18,124,214
Other Funds	270,000	0	270,000

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
TOTAL FUNDS	\$59,361,012	(\$24,466,635)	\$34,894,377
Adoptions Services			
State General Funds	\$35,568,642	\$1,827,822	\$37,396,464
Foster Care Title IV-E	211,065	0	211,065
Temporary Assistance for Needy Families Block Grant	12,000,000	0	12,000,000
Federal Funds Not Itemized	38,000,452	2,341,417	40,341,869
Other Funds	45,000	0	45,000
TOTAL FUNDS	\$85,825,159	\$4,169,239	\$89,994,398
Adult Addictive Disease Service			
State General Funds	\$47,941,247	(\$7,097,718)	\$40,843,529
Prevention and Treatment of Substance Abuse Block Grant	29,988,615	0	29,988,615
Temporary Assistance for Needy Families Block Grant	21,873,683	(4,377,600)	17,496,083
Other Funds	824,903	0	824,903
TOTAL FUNDS	\$100,628,448	(\$11,475,318)	\$89,153,130
Adult Development Disabilities Services			
State General Funds	\$194,722,380	(\$8,182,309)	\$186,540,071
Tobacco Settlement Funds	10,255,138	0	10,255,138
Social Services Block Grant	30,636,459	0	30,636,459
Temporary Assistance for Needy Families Block Grant	411,234	(411,234)	0
Federal Funds Not Itemized	13,983,532	(5,180,843)	8,802,689
Other Funds	79,164,086	1,433,784	80,597,870
TOTAL FUNDS	\$329,172,829	(\$12,340,602)	\$316,832,227
Adult Essential Health Treatment Services			
State General Funds	\$5,925,624	(\$4,630,968)	\$1,294,656
Tobacco Settlement Funds	6,475,000	0	6,475,000
Preventive Health and Health Services Block Grant	1,210,877	0	1,210,877
Federal Funds Not Itemized	2,242,102	0	2,242,102
TOTAL FUNDS	\$15,853,603	(\$4,630,968)	\$11,222,635
Adult Forensic Services			
State General Funds	\$46,249,924	(\$2,925,105)	\$43,324,819
Federal Funds Not Itemized	1,115,408	0	1,115,408
Other Funds	275,085	0	275,085
TOTAL FUNDS	\$47,640,417	(\$2,925,105)	\$44,715,312
Adult Mental Health Services			
State General Funds	\$237,141,537	(\$14,446,281)	\$222,695,256
Community Mental Health Services Block Grant	6,620,728	0	6,620,728
Temporary Assistance for Needy Families Block Grant	1,219,465	(1,219,465)	0
Federal Funds Not Itemized	11,584,563	0	11,584,563
Other Funds	5,909,257	0	5,909,257
TOTAL FUNDS	\$262,475,550	(\$15,665,746)	\$246,809,804
Adult Nursing Home Services			
State General Funds	\$2,383,183	\$680	\$2,383,863
Other Funds	9,012,772	0	9,012,772
TOTAL FUNDS	\$11,395,955	\$680	\$11,396,635
After School Care			
Temporary Assistance for Needy Families Block Grant	\$14,000,000	\$0	\$14,000,000
Other Funds	28,000,000	0	28,000,000
TOTAL FUNDS	\$42,000,000	\$0	\$42,000,000

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Child and Adolescent Addictive Disease Services			
State General Funds	\$9,420,763	(\$6,751,895)	\$2,668,868
Prevention and Treatment of Substance Abuse Block Grant	12,840,951	(3,107,697)	9,733,254
Federal Funds Not Itemized	(3,107,697)	3,107,697	0
TOTAL FUNDS	\$19,154,017	(\$6,751,895)	\$12,402,122
Child and Adolescent Developmental Disabilities Services			
State General Funds	\$20,819,083	(\$1,237,753)	\$19,581,330
Federal Funds Not Itemized	6,000,595	(1,561,136)	4,439,459
Other Funds	3,722,681	293,664	4,016,345
TOTAL FUNDS	\$30,542,359	(\$2,505,225)	\$28,037,134
Child and Adolescent Forensic Services			
State General Funds	\$3,103,859	(\$80,815)	\$3,023,044
TOTAL FUNDS	\$3,103,859	(\$80,815)	\$3,023,044
Child and Adolescent Mental Health Services			
State General Funds	\$90,721,809	(\$18,613,167)	\$72,108,642
Community Mental Health Services Block Grant	6,509,895	0	6,509,895
Federal Funds Not Itemized	2,167,520	(131,000)	2,036,520
Other Funds	51,388,672	0	51,388,672
TOTAL FUNDS	\$150,787,896	(\$18,744,167)	\$132,043,729
Child Care Services			
State General Funds	\$58,577,959	(\$4,512,775)	\$54,065,184
CCDF Mandatory & Matching Funds	90,698,416	0	90,698,416
Child Care & Development Block Grant	64,619,903	0	64,619,903
Social Services Block Grant	90	0	90
Temporary Assistance for Needy Families Block Grant	0	12,115,439	12,115,439
Federal Funds Not Itemized	10,280,143	(7,874,332)	2,405,811
Other Funds	2,500,000	0	2,500,000
TOTAL FUNDS	\$226,676,511	(\$271,668)	\$226,404,843
Child Support Services			
State General Funds	\$24,963,922	(\$543,731)	\$24,420,191
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	65,884,773	(1,891,162)	63,993,611
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$94,205,955	(\$2,434,893)	\$91,771,062
Child Welfare Services			
State General Funds	\$117,613,541	(\$17,373,692)	\$100,239,849
CCDF Mandatory & Matching Funds	817,637	(83,247)	734,390
Community Service Block Grant	4,000	0	4,000
Foster Care Title IV-E	32,278,994	(3,476,043)	28,802,951
Medical Assistance Program	11,331,449	(605,685)	10,725,764
Social Services Block Grant	8,264,167	0	8,264,167
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	77,263,725	(14,267,810)	62,995,915
Federal Funds Not Itemized	23,847,912	(2,881,502)	20,966,410
Other Funds	26,438,482	0	26,438,482
TOTAL FUNDS	\$323,659,907	(\$38,687,979)	\$284,971,928
Direct Care Support Services			
State General Funds	\$122,634,924	(\$5,244,314)	\$117,390,610

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Federal Funds Not Itemized	3,205,526	0	3,205,526
Other Funds	46,661,876	0	46,661,876
TOTAL FUNDS	\$172,502,326	(\$5,244,314)	\$167,258,012
Elder Abuse Investigations and Prevention			
State General Funds	\$14,577,451	(\$637,910)	\$13,939,541
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	1,471,957	0	1,471,957
Other Funds	76,015	0	76,015
TOTAL FUNDS	\$18,404,962	(\$637,910)	\$17,767,052
Elder Community Living Services			
State General Funds	\$74,875,441	(\$8,444,735)	\$66,430,706
Tobacco Settlement Funds	3,664,733	1,409,144	5,073,877
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	37,673,894	0	37,673,894
Other Funds	121,742	1,350,227	1,471,969
TOTAL FUNDS	\$120,097,240	(\$5,685,364)	\$114,411,876
Elder Support Services			
State General Funds	\$2,059,156	(\$1,315,769)	\$743,387
Tobacco Settlement Funds	2,527,073	(1,409,144)	1,117,929
Federal Funds Not Itemized	5,901,407	0	5,901,407
TOTAL FUNDS	\$10,487,636	(\$2,724,913)	\$7,762,723
Eligibility Determination			
State General Funds	\$56,870,673	(\$582,483)	\$56,288,190
Foster Care Title IV-E	1,982,030	0	1,982,030
Low-Income Home Energy Assistance	346,557	0	346,557
Temporary Assistance for Needy Families Block Grant	500,000	0	500,000
Federal Funds Not Itemized	61,864,336	(1,198,011)	60,666,325
Other Funds	4,187,397	0	4,187,397
TOTAL FUNDS	\$125,750,993	(\$1,780,494)	\$123,970,499
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$6,401,703	\$19,812,611	\$26,214,314
Maternal and Child Health Services Block Grant	407,750	0	407,750
Preventive Health and Health Services Block Grant	1,147,504	0	1,147,504
Federal Funds Not Itemized	41,171,412	0	41,171,412
Other Funds	0	37,000,000	37,000,000
TOTAL FUNDS	\$49,128,369	\$56,812,611	\$105,940,980
Energy Assistance			
Low-Income Home Energy Assistance	\$24,281,180	\$0	\$24,281,180
Other Funds	4,384,452	0	4,384,452
TOTAL FUNDS	\$28,665,632	\$0	\$28,665,632
Epidemiology			
State General Funds	\$5,880,965	(\$1,605,725)	\$4,275,240
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	6,222,574	0	6,222,574
Other Funds	105,820	0	105,820
TOTAL FUNDS	\$12,521,746	(\$1,605,725)	\$10,916,021

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Facility and Provider Regulation			
State General Funds	\$8,759,268	(\$6,635,477)	\$2,123,791
Foster Care Title IV-E	312,568	0	312,568
Federal Funds Not Itemized	7,272,434	(3,990,137)	3,282,297
Other Funds	70,000	0	70,000
TOTAL FUNDS	\$16,414,270	(\$10,625,614)	\$5,788,656
Family Violence Services			
State General Funds	\$6,151,950	(\$1,450,000)	\$4,701,950
Preventive Health and Health Services Block Grant	200,470	0	200,470
Temporary Assistance for Needy Families Block Grant	5,565,244	0	5,565,244
Federal Funds Not Itemized	2,083,044	0	2,083,044
TOTAL FUNDS	\$14,000,708	(\$1,450,000)	\$12,550,708
Federal and Unobligated Balances			
TANF Block Grant - Unobligated Balance	\$21,966,009	(\$9,818,557)	\$12,147,452
TOTAL FUNDS	\$21,966,009	(\$9,818,557)	\$12,147,452
Food Stamp Eligibility and Benefits			
State General Funds	\$39,590,489	(\$2,931,263)	\$36,659,226
Federal Funds Not Itemized	54,056,086	(1,056,296)	52,999,790
Other Funds	12,409	0	12,409
TOTAL FUNDS	\$93,658,984	(\$3,987,559)	\$89,671,425
Immunization			
State General Funds	\$11,962,587	(\$9,314,814)	\$2,647,773
Maternal and Child Health Services Block Grant	6,762,746	402,131	7,164,877
Preventive Health and Health Services Block Grant	703,712	0	703,712
Federal Funds Not Itemized	8,421,806	0	8,421,806
Other Funds	469,946	0	469,946
TOTAL FUNDS	\$28,320,797	(\$8,912,683)	\$19,408,114
Infant and Child Essential Health Treatment Services			
State General Funds	\$38,933,461	(\$12,229,986)	\$26,703,475
Maternal and Child Health Services Block Grant	8,086,561	0	8,086,561
Preventive Health and Health Services Block Grant	267,356	0	267,356
Federal Funds Not Itemized	19,999,600	(19,308)	19,980,292
TOTAL FUNDS	\$67,286,978	(\$12,249,294)	\$55,037,684
Infant and Child Health Promotion			
State General Funds	\$29,858,162	(\$19,398,732)	\$10,459,430
Maternal and Child Health Services Block Grant	3,813,329	0	3,813,329
Preventive Health and Health Services Block Grant	156,221	0	156,221
Temporary Assistance for Needy Families Block Grant	4,094,783	(3,103,103)	991,680
Federal Funds Not Itemized	267,067,374	(2,389,315)	264,678,059
Other Funds	119,825	0	119,825
TOTAL FUNDS	\$305,109,694	(\$24,891,150)	\$280,218,544
Infectious Disease Control			
State General Funds	\$41,912,787	(\$12,397,449)	\$29,515,338
Maternal and Child Health Services Block Grant	484,489	0	484,489
Federal Funds Not Itemized	59,018,652	0	59,018,652
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$101,565,928	(\$12,397,449)	\$89,168,479

Department of Human Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Injury Prevention			
State General Funds	\$1,107,613	(\$851,035)	\$256,578
Tobacco Settlement Funds	150,000	(150,000)	0
Preventive Health and Health Services Block Grant	112,005	0	112,005
Federal Funds Not Itemized	1,347,125	0	1,347,125
TOTAL FUNDS	\$2,716,743	(\$1,001,035)	\$1,715,708
Inspections and Environmental Hazard Control			
State General Funds	\$18,927,060	(\$15,030,530)	\$3,896,530
Maternal and Child Health Services Block Grant	200,210	0	200,210
Preventive Health and Health Services Block Grant	336,772	0	336,772
Federal Funds Not Itemized	783,949	(12,257)	771,692
Other Funds	438,262	0	438,262
TOTAL FUNDS	\$20,686,253	(\$15,042,787)	\$5,643,466
Out-of-Home Care			
State General Funds	\$115,871,866	(\$24,045,819)	\$91,826,047
Foster Care Title IV-E	44,836,738	(4,316,582)	40,520,156
Temporary Assistance for Needy Families Block Grant	90,814,092	13,351,000	104,165,092
Federal Funds Not Itemized	12,332,000	0	12,332,000
TOTAL FUNDS	\$263,854,696	(\$15,011,401)	\$248,843,295
Public Health Grants to Counties			
State General Funds	\$0	\$62,911,949	\$62,911,949
Temporary Assistance for Needy Families Block Grant	0	2,604,749	2,604,749
Federal Funds Not Itemized	0	2,446,511	2,446,511
TOTAL FUNDS	\$0	\$67,963,209	\$67,963,209
Refugee Assistance			
Federal Funds Not Itemized	\$4,749,006	\$0	\$4,749,006
TOTAL FUNDS	\$4,749,006	\$0	\$4,749,006
Substance Abuse Prevention Services			
State General Funds	\$1,238,772	(\$1,238,772)	\$0
Prevention and Treatment of Substance Abuse Block Grant	19,978,445	0	19,978,445
Federal Funds Not Itemized	2,914,601	0	2,914,601
Other Funds	194,000	0	194,000
TOTAL FUNDS	\$24,325,818	(\$1,238,772)	\$23,087,046
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
TANF Block Grant - Unobligated Balance	58,000,000	(32,798,916)	25,201,084
Temporary Assistance for Needy Families Block Grant	0	35,447,916	35,447,916
TOTAL FUNDS	\$58,100,000	\$2,649,000	\$60,749,000
Support for Needy Families - Family Assistance			
State General Funds	\$6,464,606	(\$4,081,379)	\$2,383,227
Community Service Block Grant	17,185,183	0	17,185,183
Temporary Assistance for Needy Families Block Grant	29,526,128	0	29,526,128
Federal Funds Not Itemized	1,643,225	0	1,643,225
TOTAL FUNDS	\$54,819,142	(\$4,081,379)	\$50,737,763
Support for Needy Families - Work Assistance			
State General Funds	\$7,695,000	\$0	\$7,695,000
CCDF Mandatory & Matching Funds	6,500	0	6,500
Temporary Assistance for Needy Families Block Grant	23,116,253	0	23,116,253

Department of Human Resources

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Federal Funds Not Itemized	2,396,595	0	2,396,595
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$33,234,348	\$0	\$33,234,348
Vital Records			
State General Funds	\$3,764,443	(\$277,831)	\$3,486,612
Federal Funds Not Itemized	500,680	0	500,680
TOTAL FUNDS	\$4,265,123	(\$277,831)	\$3,987,292
Agencies Attached for Administrative Purposes:			
Brain & Spinal Injury Trust Fund			
Brain & Spinal Injury Trust Fund	\$1,968,993	\$97,396	\$2,066,389
Federal Funds Not Itemized	100,000	(100,000)	0
Other Funds	3,250	0	3,250
TOTAL FUNDS	\$2,072,243	(\$2,604)	\$2,069,639
Council On Aging			
State General Funds	\$252,352	(\$57,649)	\$194,703
TOTAL FUNDS	\$252,352	(\$57,649)	\$194,703
Family Connection			
State General Funds	\$9,600,837	(\$967,160)	\$8,633,677
Temporary Assistance for Needy Families Block Grant	1,200,000	0	1,200,000
Federal Funds Not Itemized	1,268,771	(428,809)	839,962
TOTAL FUNDS	\$12,069,608	(\$1,395,969)	\$10,673,639
Governor's Council on Developmental Disabilities			
State General Funds	\$70,917	(\$37,632)	\$33,285
Federal Funds Not Itemized	2,195,817	0	2,195,817
TOTAL FUNDS	\$2,266,734	(\$37,632)	\$2,229,102
Sexual Offender Review Board			
State General Funds	\$955,737	(\$44,654)	\$911,083
TOTAL FUNDS	\$955,737	(\$44,654)	\$911,083

Office of Commissioner of Insurance

Roles, Responsibilities, and Organization

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around five divisions.

INTERNAL ADMINISTRATION

The Internal Administration Division provides management, policy direction, enforcement, and administrative support for the department's programs which regulate companies and protect consumers in the areas of insurance, industrial loans, fire safety, manufactured housing, arson investigations, building inspections, and hazardous materials handling, and storage. The division's activities include accounting, budgetary, personnel, and purchasing duties for all agency divisions. Additionally, the division oversees the establishment and implementation of department policies and procedures.

INSURANCE REGULATION

The Insurance Regulation Division is responsible for administering Georgia insurance laws and regulations. Staff members process applications for insurance companies to conduct business in the state and insurance agent license applications. The division is also responsible for reviewing and approving insurance company (rates and life, health, property, and casualty policy forms) as well as regulating group self-insurance funds.

INDUSTRIAL LOAN REGULATION

The Industrial Loan Regulation Division administers the Georgia Industrial Loan Act by performing examinations of all accounts held by industrial loan companies (small loan

companies making loans of \$3,000 or less) licensed to do business in Georgia and accounting for all fees and taxes payable by such companies. Additionally, division staff members process applications for new industrial loan company licenses and investigate consumer complaints.

FIRE SAFETY AND MANUFACTURED HOUSING REGULATION

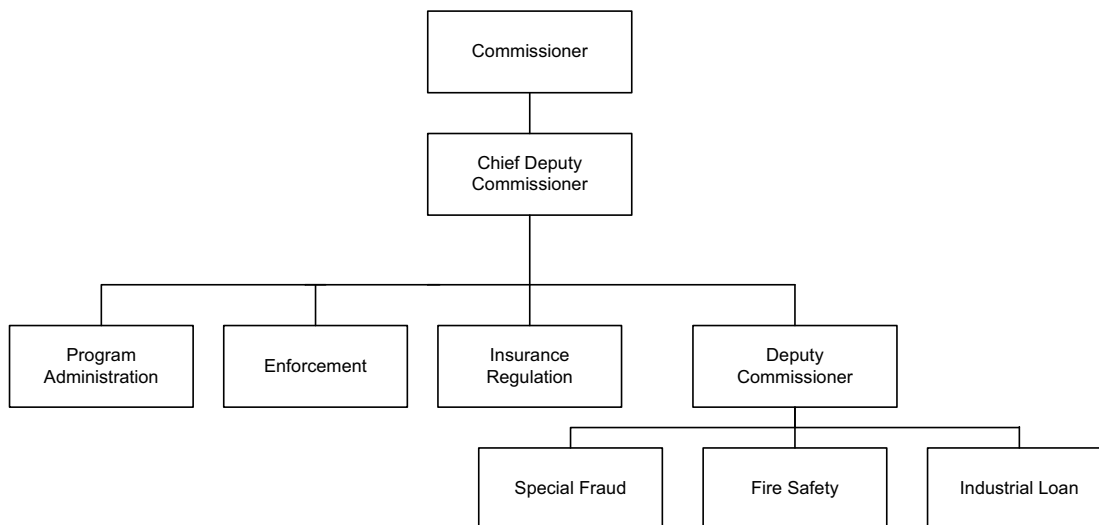
The Fire Safety and Manufactured Housing Regulation Division administers and enforces compliance with state and federal laws regarding fire safety and manufactured housing. The division is charged with reviewing construction plans for public buildings and manufactured houses, and ensuring that the plans meet fire prevention and protection standards. In addition, division staff members process applications for licenses and permits to use and store hazardous or physically unstable substances and materials. The division is also responsible for investigating suspicious fires in the state.

SPECIAL INSURANCE FRAUD UNIT

The Special Insurance Fraud Unit investigates claims of insurance fraud. This unit was established through enactment of HB 616 by the 1995 General Assembly with the goal of reducing the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

AUTHORITY

State Constitution; Title 45-14, Official Code of Georgia Annotated.



Office of Commissioner of Insurance

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$19,230,125	(\$2,079,386)	\$17,150,739
TOTAL STATE FUNDS	\$19,230,125	(\$2,079,386)	\$17,150,739
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
Total Funds	\$20,281,912	(\$2,079,386)	\$18,202,526

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$214,031)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(493,983)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(59,969)
Total Change	(\$767,983)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$24,846)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(100,000)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(6,536)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(278,825)
5. Reduce funding for computer charges.	(75,000)
6. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(1,041)
Total Change	(\$486,248)

Enforcement

Purpose: Provide legal advice, and initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

Recommended Change:

1. Defer state employees' salary increases.	(\$11,526)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(46,991)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(1,653)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(99,200)
5. Reduce funding for contractual services.	(10,000)
6. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(3,968)
Total Change	(\$173,338)

Office of Commissioner of Insurance

FY 2010 Program Budgets

Fire Safety

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

Recommended Change:

1. Defer state employees' salary increases.	(\$74,348)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(100,000)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(22,510)
4. Reduce equipment (\$17,500), computer charges (\$45,000), and motor vehicle purchases (\$51,373).	(113,873)
5. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(372,801)
6. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(7,961)
Total Change	(\$691,493)

Industrial Loan

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

Recommended Change:

1. Defer state employees' salary increases.	(\$6,759)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(46,992)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(555)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(113,823)
5. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(854)
Total Change	(\$168,983)

Insurance Regulation

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

Recommended Change:

1. Defer state employees' salary increases.	(\$61,193)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(100,000)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(20,970)
4. Reduce personal services through a combination of attrition, furloughs, and reductions in force.	(184,624)
5. Reduce funding for computer charges.	(30,000)
6. Reduce real estate rentals to \$743,075 based on current GBA rental billings.	(19,433)
Total Change	(\$416,220)

Office of Commissioner of Insurance
FY 2010 Program Budgets

Special Fraud

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

Recommended Change:

1. Defer state employees' salary increases.	(\$35,359)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(100,000)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(7,745)
Total Change	<hr/> (\$143,104)

Office of Commissioner of Insurance

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Enforcement				
1. The number of cases against insurance companies, agents, and other licensees	764	1,294	798	722
Fire Safety				
1. Number of investigations conducted into suspected criminal fires	757	798	800	810
Industrial Loan				
1. Fees collected	\$2,457,842	\$2,376,377	\$2,400,000	\$2,400,000
Insurance Regulation				
1. Number of licensed insurance companies	1,686	1,600	1,600	1,600
2. Funds recovered on behalf of Georgia consumers and health care practitioners	\$20,220,524	\$18,000,000	\$20,000,000	\$20,000,000

Office of Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$2,287,334	\$2,444,342	\$2,490,268	\$2,011,597	\$2,004,020
Enforcement	796,751	862,583	883,508	715,791	710,170
Fire Safety	5,632,248	5,866,857	6,700,976	6,039,954	6,009,483
Industrial Loan	649,954	770,344	782,187	614,613	613,204
Insurance Regulation	5,511,736	5,975,338	6,090,259	5,526,681	5,674,039
Special Fraud	2,890,709	3,267,961	3,334,714	2,813,051	3,191,610
SUBTOTAL	\$17,768,732	\$19,187,425	\$20,281,912	\$17,721,687	\$18,202,526
Total Funds	\$17,768,732	\$19,187,425	\$20,281,912	\$17,721,687	\$18,202,526
Less:					
Federal Funds	505,071	315,496	954,555	954,555	954,555
Other Funds	19,578	43,057	97,232	97,232	97,232
SUBTOTAL	\$524,649	\$358,553	\$1,051,787	\$1,051,787	\$1,051,787
State General Funds	17,244,083	18,828,872	19,230,125	16,669,900	17,150,739
TOTAL STATE FUNDS	\$17,244,083	\$18,828,872	\$19,230,125	\$16,669,900	\$17,150,739
Positions	310	310	310	310	310
Motor Vehicles	51	52	52	52	52

Office of Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$19,230,125	(\$2,079,386)	\$17,150,739
TOTAL STATE FUNDS	\$19,230,125	(\$2,079,386)	\$17,150,739
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
Total Funds	\$20,281,912	(\$2,079,386)	\$18,202,526

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$2,490,268	(\$486,248)	\$2,004,020
TOTAL FUNDS	\$2,490,268	(\$486,248)	\$2,004,020
Enforcement			
State General Funds	\$883,508	(\$173,338)	\$710,170
TOTAL FUNDS	\$883,508	(\$173,338)	\$710,170
Fire Safety			
State General Funds	\$5,649,189	(\$691,493)	\$4,957,696
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$6,700,976	(\$691,493)	\$6,009,483
Industrial Loan			
State General Funds	\$782,187	(\$168,983)	\$613,204
TOTAL FUNDS	\$782,187	(\$168,983)	\$613,204
Insurance Regulation			
State General Funds	\$6,090,259	(\$416,220)	\$5,674,039
TOTAL FUNDS	\$6,090,259	(\$416,220)	\$5,674,039
Special Fraud			
State General Funds	\$3,334,714	(\$143,104)	\$3,191,610
TOTAL FUNDS	\$3,334,714	(\$143,104)	\$3,191,610

Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. In addition to conducting general and specialized investigations, the GBI provides forensic laboratory examinations, and collects data on crime and criminals. The GBI uses its numerous programs and the latest technological advancements in crime fighting to combat drug trafficking and other crimes.

The operations of the GBI include a staff of 858 employees. These employees are assigned to GBI Headquarters, 15 regional field offices, four regional drug enforcement offices and five regional crime laboratories through which the various support services are carried out.

GENERAL INVESTIGATION

The Investigative Division, under the direction of the Deputy Director for Investigations, is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests for assistance from criminal justice officials to investigate major crimes such as homicide, rape, child abuse, armed robbery, fraud, corruption, and other felonies. Investigations of crimes occurring on state property and drug investigations can be initiated without request.

The majority of the manpower resources of the investigative division are distributed among the 15 regional field offices and the three regional drug enforcement offices.

The regional field offices conduct general investigations of all crimes. The regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators.

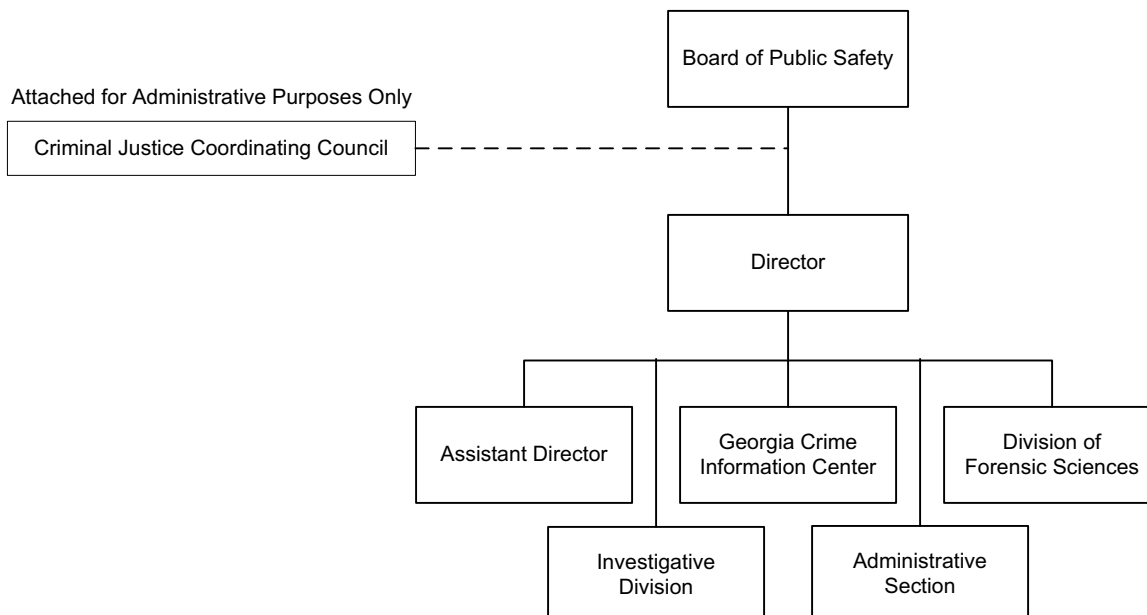
There are numerous specialized areas of operations within the agency:

- State Health Care Fraud Control Unit
- Financial Investigations Unit
- Intelligence Unit
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

FORENSIC SERVICES

The Division of Forensic Sciences operates the headquarters laboratory in Atlanta, and five regional laboratories in Savannah, Columbus, Augusta, Moultrie, Macon, Summerville, and Cleveland. The laboratories examine submitted evidence, report scientific conclusions about submitted evidence, and testify in court about results. These services must be timely and as up-to-date as possible to satisfy the needs of the courts and law enforcement agencies. The Headquarters Laboratory consists of the following programs:

- Implied Consent
- Criminalistics
- Photography
- DNA Database
- Toxicology
- Drug Identification
- Latent Prints



Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

- Serology/DNA
- Firearms ID
- Questioned Documents
- Medical Examiner Services

GEORGIA CRIME INFORMATION CENTER

The role of the Georgia Crime Information Center (GCIC) includes the operation of a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC is responsible for auditing all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real time updates of information. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the Georgia Sex Offender Registry. Established in 1997 the GBI has registered

16,271 sex offenders. Over 16,108 images of registered sex offenders have been placed on the Web site.

ATTACHED AGENCY

The Criminal Justice Coordinating Council enhances the effectiveness of Georgia's criminal justice system by building knowledge and partnerships among state and local government agencies and non-governmental organizations to develop and sustain results-driven programs, services, and activities. It serves as the state administrative agency for numerous federal grant programs and manages state grant programs funded by the Georgia General Assembly. The council conducts planning, research, and evaluation activities to improve criminal justice system operations and coordination. It operates Georgia's Crime Victims Compensation Program, which utilizes federal funds and fee and fine proceeds to provide financial assistance to victims of violent crime.

AUTHORITY

Title 35, Official Code of Georgia Annotated.

Georgia Bureau of Investigation

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$77,283,568	(\$8,626,472)	\$68,657,096
TOTAL STATE FUNDS	\$77,283,568	(\$8,626,472)	\$68,657,096
Federal Funds Not Itemized	40,844,247	0	40,844,247
Other Funds	16,953,830	0	16,953,830
Total Funds	\$135,081,645	(\$8,626,472)	\$126,455,173

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$2,792,200)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,707,492)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,485,350
Total Change	(\$2,014,342)

Administration

Purpose: Provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

Recommended Change:

1. Defer state employees' salary increases.	(\$50,301)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(117,090)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,793,871
4. Realize savings through the restructuring of the headquarters security contract.	(441,615)
5. Eliminate 3 temporary labor positions.	(80,000)
6. Eliminate 4 vacant positions.	(144,226)
Total Change	\$960,639

Centralized Scientific Services

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

Recommended Change:

1. Consolidate the Centralized Scientific Services and Regional Forensic Services programs into one program due to congruent missions and purpose (Total Funds: (\$16,551,034)).	(\$14,536,126)
Total Change	(\$14,536,126)

Criminal Justice Information Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$100,256)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(252,349)

Georgia Bureau of Investigation

FY 2010 Program Budgets

3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	339,178
4. Eliminate 35 temporary labor positions.	(641,288)
5. Eliminate 12 vacant positions.	(448,402)
6. Realize efficiencies by transitioning the crime information center away from state protective order registry responsibilities.	(128,242)
Total Change	(\$1,231,359)

Forensic Scientific Services

Purpose: Provide forensic analysis and testimony in the areas of chemistry (drug identification), digital imaging, firearms, forensic biology (serology/DNA), latent prints, pathology, questioned documents, toxicology, and trace evidence in support of the criminal justice system. Analyze and enter samples into national databases such as AFIS, CODIS and NIBIN.

Recommended Change:

1. Defer state employees' salary increases.	(\$798,730)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(567,282)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	137,103
4. Consolidate the Centralized Scientific Services and Regional Forensic Services programs into one program due to congruent missions and purpose (Total Funds: \$25,571,323).	23,554,160
5. Eliminate 2 hourly staff positions and 3 temporary labor positions.	(85,707)
6. Realize operational efficiencies by converting to intake only in Moultrie and consolidation of services from Columbus and Summerville laboratories.	(1,088,241)
7. Eliminate 6 vacant positions in the Regional Investigative Services program and 2 vacant positions in the Forensic Scientific Services program.	(70,000)
8. Revert to contracted forensic anthropology services when required.	(107,290)
Total Change	\$20,974,013

Georgia Information Sharing and Analysis Center (GISAC)

Purpose: Serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

Recommended Change:

1. Defer state employees' salary increases.	(\$44,315)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(18,169)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	13,385
4. Reduce operating expenses.	(14,000)
Total Change	(\$63,099)

Regional Forensic Services

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

Recommended Change:

1. Consolidate the Centralized Scientific Services and Regional Forensic Services programs into one program due to congruent missions and purpose (Total Funds: (\$9,020,289)).	(\$9,018,034)
Total Change	(\$9,018,034)

Georgia Bureau of Investigation

FY 2010 Program Budgets

Regional Investigative Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$1,612,399)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(670,239)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	246,281
4. Reduce funding for one-time purchases for the start-up of the Identity Theft Unit.	(148,372)
5. Suspend purchase of motor vehicles (\$610,731) and reduce operating costs (\$7,000).	(617,731)
6. Eliminate 7 hourly staff positions.	(50,568)
7. Consolidate the Macon Regional Drug Enforcement Office and the Milledgeville Regional Investigative Office into one location realizing general operating expense savings.	(46,303)
8. Reassign 3 Secure ID agents to regional investigative positions and eliminate funding for 3 vacant agent positions.	(279,278)
9. Eliminate 6 vacant positions in the Regional Investigative Services program and 2 vacant positions in the Forensic Scientific Services program.	(350,000)
10. Reduce personal services by reassigning ID Theft staff into regional offices.	(315,000)
11. Reassign 17 State Drug Task Force agents to regional offices as regional investigative agents and eliminate 2 support staff positions.	(1,055,867)
12. Consolidate the Special Operations Unit program into a subprogram under the Regional Investigative Services program (Total Funds: \$3,946,875).	922,919

Total Change

(\$3,976,557)

Special Operations Unit

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

Recommended Change:

1. Consolidate the Special Operations Unit program into a subprogram under the Regional Investigative Services program (Total Funds: \$3,946,875).	(\$922,919)
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Total Change

(\$922,919)

State Healthcare Fraud Unit

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

Recommended Change:

1. Defer state employees' salary increases.	(\$72,617)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(50,470)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	32,969

Total Change

(\$90,118)

Georgia Bureau of Investigation

FY 2010 Program Budgets

Task Forces

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

Recommended Change:

1. Defer state employees' salary increases.	(\$109,798)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(24,226)
Total Change	(\$134,024)

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

1. Defer state employees' salary increases.	(\$3,784)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(7,667)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(77,437)
4. Defer the Local Law Enforcement and Fire Safety grant program.	(500,000)
Total Change	(\$588,888)

Georgia Bureau of Investigation

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Criminal Justice Information Services				
1. Maintain an accuracy rate of at least 97% for all criminal history information processed by the Georgia Crime Information Center repository	98%	98%	98%	98%
Forensic Scientific Services				
1. Percentage of medical examinations completed same day as received in the headquarters and regional lab locations	90%	85%	80%	80%
2. Number of service requests older than 30 days in the headquarters and regional lab locations	4,242	3,866	8,300	10,375
Regional Investigative Services				
1. Number of criminal investigations worked by the Investigative Division	2,269	2,618	2,618	2,618
2. Number of arrests by the Investigative Division	1,547	1,446	1,446	1,446
Task Forces				
1. Value of contraband seized	\$39,967,264	\$25,679,145	\$26,963,102	\$26,963,102
Agencies Attached for Administrative Purposes:				
Criminal Justice Coordinating Council				
1. Number of victims served by grant funded programs	175,929	184,835	184,500	184,500
2. Total victim compensation paid	\$10,900,000	\$16,000,000	\$19,000,000	\$20,700,000

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$9,905,012	\$11,059,004	\$10,003,955	\$9,314,949	\$10,964,594
Centralized Scientific Services	14,748,210	16,972,447	16,551,034	0	0
Criminal Justice Information Services	14,617,863	13,492,250	15,046,292	13,778,940	13,814,933
Forensic Scientific Services	0	0	0	22,723,482	22,991,176
Georgia Information Sharing and Analysis Center (GISAC)	1,360,288	1,565,670	1,299,918	1,237,434	1,236,819
Regional Forensic Services	8,215,609	8,484,154	9,020,289	0	0
Regional Investigative Services	23,043,772	27,835,077	29,160,209	28,251,145	28,207,608
Special Operations Unit	1,947,550	2,232,263	3,946,875	0	0
State Healthcare Fraud Unit	4,422,610	4,197,007	5,643,087	5,520,000	5,552,969
Task Forces	1,001,474	1,165,332	1,302,355	376	1,168,331
SUBTOTAL	\$79,262,388	\$87,003,204	\$91,974,014	\$80,826,326	\$83,936,430
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	36,212,188	58,917,865	43,107,631	43,008,124	42,518,743
SUBTOTAL (ATTACHED AGENCIES)	\$36,212,188	\$58,917,865	\$43,107,631	\$43,008,124	\$42,518,743
Total Funds	\$115,474,576	\$145,921,069	\$135,081,645	\$123,834,450	\$126,455,173
Less:					
Federal Funds	40,537,881	57,232,986	40,844,247	40,844,247	40,844,247
Other Funds	9,152,576	14,563,393	16,953,830	16,953,830	16,953,830
SUBTOTAL	\$49,690,457	\$71,796,379	\$57,798,077	\$57,798,077	\$57,798,077
State General Funds	65,784,119	74,124,690	77,283,568	66,036,373	68,657,096
TOTAL STATE FUNDS	\$65,784,119	\$74,124,690	\$77,283,568	\$66,036,373	\$68,657,096
Positions	861	858	908	830	842
Motor Vehicles	537	537	501	471	482

Georgia Bureau of Investigation

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$77,283,568	(\$8,626,472)	\$68,657,096
TOTAL STATE FUNDS	\$77,283,568	(\$8,626,472)	\$68,657,096
Federal Funds Not Itemized	40,844,247	0	40,844,247
Other Funds	16,953,830	0	16,953,830
Total Funds	\$135,081,645	(\$8,626,472)	\$126,455,173

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$9,901,853	\$960,639	\$10,862,492
Federal Funds Not Itemized	100,668	0	100,668
Other Funds	1,434	0	1,434
TOTAL FUNDS	\$10,003,955	\$960,639	\$10,964,594
Centralized Scientific Services			
State General Funds	\$14,536,126	(\$14,536,126)	\$0
Federal Funds Not Itemized	1,859,298	(1,859,298)	0
Other Funds	155,610	(155,610)	0
TOTAL FUNDS	\$16,551,034	(\$16,551,034)	\$0
Criminal Justice Information Services			
State General Funds	\$11,040,504	(\$1,231,359)	\$9,809,145
Federal Funds Not Itemized	4,003,184	0	4,003,184
Other Funds	2,604	0	2,604
TOTAL FUNDS	\$15,046,292	(\$1,231,359)	\$13,814,933
Forensic Scientific Services			
State General Funds	\$0	\$20,974,013	\$20,974,013
Federal Funds Not Itemized	0	1,859,298	1,859,298
Other Funds	0	157,865	157,865
TOTAL FUNDS	\$0	\$22,991,176	\$22,991,176
Georgia Information Sharing and Analysis Center (GISAC)			
State General Funds	\$939,414	(\$63,099)	\$876,315
Federal Funds Not Itemized	360,025	0	360,025
Other Funds	479	0	479
TOTAL FUNDS	\$1,299,918	(\$63,099)	\$1,236,819
Regional Forensic Services			
State General Funds	\$9,018,034	(\$9,018,034)	\$0
Other Funds	2,255	(2,255)	0
TOTAL FUNDS	\$9,020,289	(\$9,020,289)	\$0
Regional Investigative Services			
State General Funds	\$27,486,004	(\$3,976,557)	\$23,509,447
Federal Funds Not Itemized	1,435,444	3,023,756	4,459,200
Other Funds	238,761	200	238,961
TOTAL FUNDS	\$29,160,209	(\$952,601)	\$28,207,608
Special Operations Unit			
State General Funds	\$922,919	(\$922,919)	\$0
Federal Funds Not Itemized	3,023,756	(3,023,756)	0
Other Funds	200	(200)	0
TOTAL FUNDS	\$3,946,875	(\$3,946,875)	\$0

Georgia Bureau of Investigation

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State Healthcare Fraud Unit			
State General Funds	\$1,244,726	(\$90,118)	\$1,154,608
Federal Funds Not Itemized	4,396,250	0	4,396,250
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$5,643,087	(\$90,118)	\$5,552,969
Task Forces			
State General Funds	\$1,301,979	(\$134,024)	\$1,167,955
Other Funds	376	0	376
TOTAL FUNDS	\$1,302,355	(\$134,024)	\$1,168,331
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$892,009	(\$588,888)	\$303,121
Federal Funds Not Itemized	25,665,622	0	25,665,622
Other Funds	16,550,000	0	16,550,000
TOTAL FUNDS	\$43,107,631	(\$588,888)	\$42,518,743

Department of Juvenile Justice

Roles, Responsibilities, and Organization

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The department's role is twofold:

- Provide for the supervision, detention and rehabilitation of juvenile delinquents committed to the state's custody or supervision, and
- Provide necessary public safety services by appropriately separating youth offenders from the community.

The department accomplishes its mission through the operation of its five programs: Community Non-Secure Services, Community Supervision, Secure Detention, Secure Commitment and Administration. DJJ provides its services to nearly 60,000 youth every year, and maintains a daily population of about 22,000. Youth who enter into the department's care include those sentenced to probation, short-term incarceration or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the department's care receive a variety of rehabilitative services, as well as required educational programming. The department operates as a separate state school district, and has received full Southern Association of Colleges and Schools (SACS) accreditation for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the

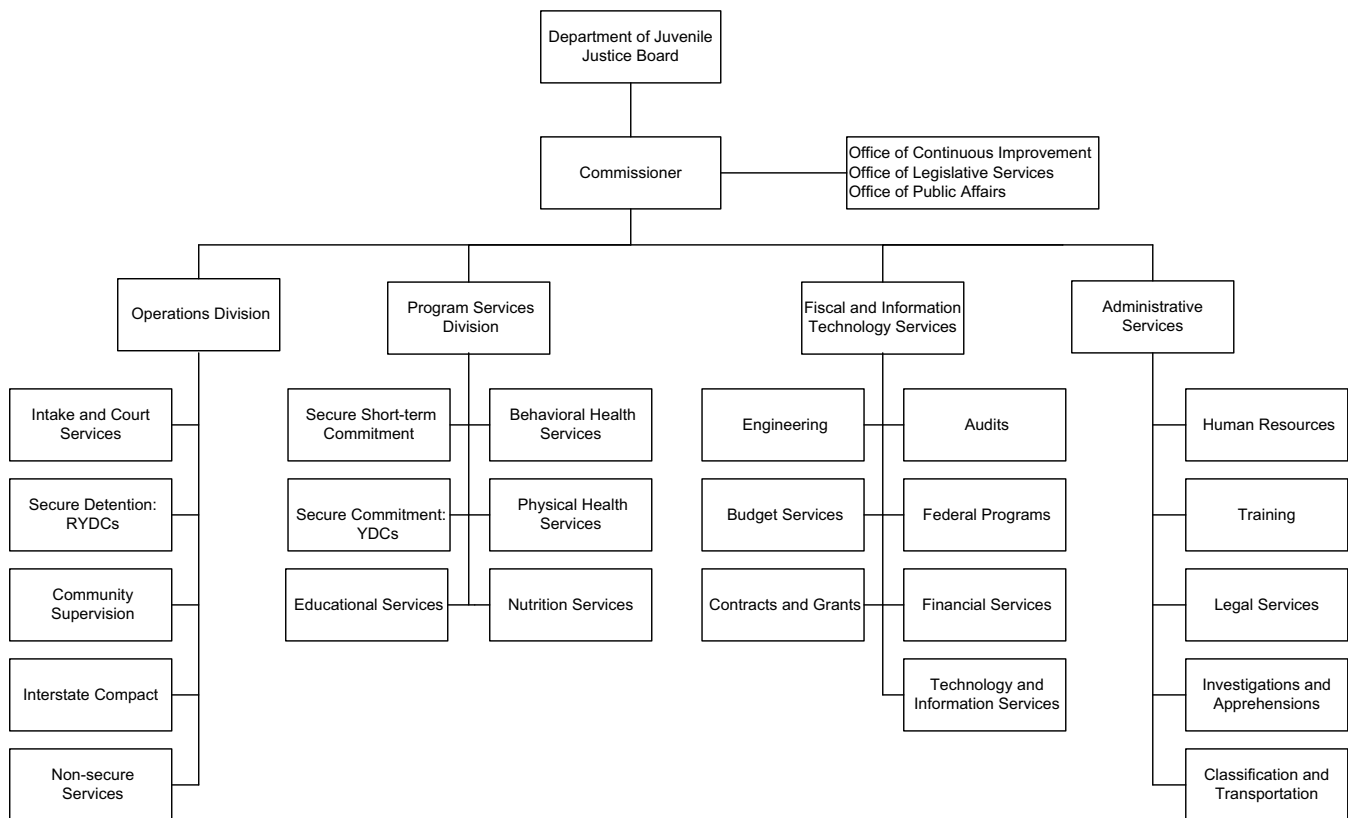
department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY NON-SECURE SERVICES AND COMMUNITY SUPERVISION

These programs house the services provided to youth offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including residential therapeutic treatment, wilderness programs, group homes, multi-systemic therapy services, intensive supervision programs and electronic monitoring. Some 20,000 youth reside in community-based settings on any given day while in the department's care.

The Community Supervision program contains all employees responsible for administering those programs housed within the Community Non-Secure Services program. Over 850 of the department's 4,200 staff members are part of the Community Supervision program. Most of these are Juvenile Probation and Parole Specialists, whose



Department of Juvenile Justice

Roles, Responsibilities, and Organization

primary task is to supervise and maintain continuous interaction with youths placed in their charge.

SECURE DETENTION

All of the state's 22 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense. Nearly 1,700 staff work in these facilities, located across the state and housing an average daily population of approximately 1,200 youth.

SECURE COMMITMENT

The state currently operates eight Youth Detention Campus (YDC) facilities, which house juvenile offenders

committed to the state for a maximum of two years, and those youth sentenced to a short-term incarceration program for a maximum of 60 days. These facilities employ approximately 1,400 staff who provide services to an average daily population of nearly 1,000 youth.

Both RYDC and YDC facilities provide the youths housed therein with a variety of services, including academic, recreational, vocational, medical, counseling and other therapeutic programs.

AUTHORITY

Title 15 Chapter 11, Title 39 Chapter 3, and Title 49 Chapter 4A, Official Code of Georgia Annotated.

Department of Juvenile Justice

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$342,932,665	(\$30,628,167)	\$312,304,498
TOTAL STATE FUNDS	\$342,932,665	(\$30,628,167)	\$312,304,498
Federal Funds Not Itemized	1,674,112	0	1,674,112
Other Funds	13,589,161	0	13,589,161
Total Funds	\$358,195,938	(\$30,628,167)	\$327,567,771

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$5,386,556)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(5,485,369)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,085,086
Total Change	(\$6,786,839)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$205,950)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(460,827)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,613,399
4. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(183,908)
5. Reduce part-time labor positions.	(88,195)
6. Provide mandatory training only.	(300,000)
Total Change	\$374,519

Community Non-secure Commitment

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

Recommended Change:

1. Defer state employees' salary increases.	(\$29,370)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(45,437)
3. Eliminate one-time funds for Glynn County to implement a non-secure juvenile diversion center.	(500,000)
4. Reduce part-time labor positions.	(33,658)
5. Reflect savings associated with lower utilization of contracted services.	(2,316,392)
6. Recognize savings from mental health services paid for by Care Management Organizations.	(3,080,000)

Department of Juvenile Justice

FY 2010 Program Budgets

7. Recognize savings for North Georgia Wilderness program closed in FY 2008 by reducing maximum length of stay in the Short Term program (STP) to 30 days.	(2,053,560)
8. Utilize Outdoor Therapy program (OTP) on fee-for-service basis.	(768,059)
9. Close Blakely Wilderness program by reducing maximum length of stay in the Short Term program (STP) to 30 days.	(1,613,865)
10. Discontinue funding for the Family Based Intervention program.	(1,488,287)
Total Change	(\$11,928,628)

Community Supervision

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

Recommended Change:

1. Defer state employees' salary increases.	(\$721,411)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,353,230)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,621,670
4. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(116,813)
5. Reduce part-time labor positions.	(301,285)
6. Reduce staffing of the Apprehensions Unit by 12 positions.	(640,850)
7. Eliminate funding and 67 vacant JPPS positions provided for in FY 2009 budget.	(3,157,758)
Total Change	(\$4,669,677)

Secure Commitment (YDCs)

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

Recommended Change:

1. Defer state employees' salary increases.	(\$2,112,778)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,510,390)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	180,572
4. Reduce part-time labor positions.	(329,843)
5. Recognize savings through the suspension of the 21st Century Learning After School program within Youth Development Campus (YDC) facilities.	(385,000)
6. Recognize savings through the suspension of the Think Exit at Entry program within Youth Development Campus (YDC) facilities.	(600,000)
7. Reduce Substance Abuse Education program within Youth Development Campus (YDC) facilities effective January 2009.	(96,333)
8. Discontinue funding for the Emory and Medical College of Georgia Residency program.	(31,200)
9. Replace social service provider positions with part-time positions	(22,573)
10. Reduce the use of on-call social workers in Youth Development Campuses (YDC).	(194,610)
11. Close McIntosh Youth Development Campus (YDC) by reducing maximum length of stay in the Short Term program (STP) to 30 days.	(3,646,064)
12. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(134,473)
Total Change	(\$8,882,692)

Department of Juvenile Justice

FY 2010 Program Budgets

Secure Detention (RYDCs)

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$2,317,047)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(2,115,485)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	669,445
4. Reduce part-time labor positions.	(566,063)
5. Discontinue funding for the Emory and Medical College of Georgia Residency program.	(10,400)
6. Replace social service provider positions with part-time positions.	(286,885)
7. Improve utilization of psychology services at secure facilities throughout the state.	(98,133)
8. Discontinue funding for the Substance Abuse Education program within Regional Youth Detention Center (RYDC) facilities.	(244,641)
9. Reduce the use of on-call social workers in Regional Youth Detention Centers (RYDC).	(227,261)
10. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions.	(325,219)
Total Change	(\$5,521,689)

Other Changes

11. Implement local county participation to reimburse the state share of the QBE allotment to the State Treasury for students receiving educational services from DJJ prior to disposition.	Yes
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Department of Juvenile Justice

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Community Supervision				
1. Percent of youth served in the community	39%	34%	34%	34%
2. Percent of youth discharged from commitment to department that are recommitted or resentenced within one year of release	27%	27%	27%	27%
3. Percent of youth discharged from commitment to department that are recommitted or resentenced within three years of release	43%	42%	42%	42%
Secure Commitment (YDCs)				
1. Average utilization rate of available bed space	96%	96%	100%	100%
Secure Detention (RYDCs)				
1. Average utilization of available bed space	99%	94%	100%	100%

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$28,940,196	\$29,116,005	\$29,044,103	\$27,805,223	\$29,418,622
Community Non-secure Commitment	53,121,231	45,527,271	55,570,868	42,322,496	43,642,240
Community Supervision	44,093,868	51,175,605	59,392,099	53,032,102	54,722,422
Secure Commitment (YDCs)	89,614,311	97,925,550	102,455,657	93,392,393	93,572,965
Secure Detention (RYDCs)	97,312,747	102,894,451	111,733,211	97,560,098	106,211,522
SUBTOTAL	\$313,082,353	\$326,638,883	\$358,195,938	\$314,112,312	\$327,567,771
(Excludes Attached Agencies)					
Attached Agencies					
Children and Youth Coordinating Council	7,339,533	4,778,315	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$7,339,533	\$4,778,315	\$0	\$0	\$0
Total Funds	\$320,421,886	\$331,417,198	\$358,195,938	\$314,112,312	\$327,567,771
Less:					
Federal Funds	9,791,913	6,813,263	1,674,112	1,674,112	1,674,112
Other Funds	16,728,544	9,780,988	13,589,161	13,589,161	13,589,161
SUBTOTAL	\$26,520,457	\$16,594,251	\$15,263,273	\$15,263,273	\$15,263,273
State General Funds	293,901,429	314,822,947	342,932,665	298,849,039	312,304,498
TOTAL STATE FUNDS	\$293,901,429	\$314,822,947	\$342,932,665	\$298,849,039	\$312,304,498
Positions	4,386	4,772	4,772	4,693	4,675
Motor Vehicles	277	277	277	277	277

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$342,932,665	(\$30,628,167)	\$312,304,498
TOTAL STATE FUNDS	\$342,932,665	(\$30,628,167)	\$312,304,498
Federal Funds Not Itemized	1,674,112	0	1,674,112
Other Funds	13,589,161	0	13,589,161
Total Funds	\$358,195,938	(\$30,628,167)	\$327,567,771

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$28,459,888	\$374,519	\$28,834,407
Federal Funds Not Itemized	339,060	0	339,060
Other Funds	245,155	0	245,155
TOTAL FUNDS	\$29,044,103	\$374,519	\$29,418,622
Community Non-secure Commitment			
State General Funds	\$50,568,335	(\$11,928,628)	\$38,639,707
Other Funds	5,002,533	0	5,002,533
TOTAL FUNDS	\$55,570,868	(\$11,928,628)	\$43,642,240
Community Supervision			
State General Funds	\$55,094,993	(\$4,669,677)	\$50,425,316
Other Funds	4,297,106	0	4,297,106
TOTAL FUNDS	\$59,392,099	(\$4,669,677)	\$54,722,422
Secure Commitment (YDCs)			
State General Funds	\$99,055,570	(\$8,882,692)	\$90,172,878
Federal Funds Not Itemized	1,274,905	0	1,274,905
Other Funds	2,125,182	0	2,125,182
TOTAL FUNDS	\$102,455,657	(\$8,882,692)	\$93,572,965
Secure Detention (RYDCs)			
State General Funds	\$109,753,879	(\$5,521,689)	\$104,232,190
Federal Funds Not Itemized	60,147	0	60,147
Other Funds	1,919,185	0	1,919,185
TOTAL FUNDS	\$111,733,211	(\$5,521,689)	\$106,211,522

Department of Labor

Roles, Responsibilities, and Organization

The Department of Labor is empowered to administer federal labor programs and to enforce various state laws pertaining to labor, with an overall mission to promote the economic well-being of the state. The department's core businesses are: economic stability; employment, employability, and training assistance; medical and occupational rehabilitation; and workplace safety.

ECONOMIC STABILITY

The department reduces the adverse impact of unemployment by providing monetary payments to eligible individuals for a limited period and by assisting employers in minimizing their unemployment insurance tax liability.

Disability Adjudication Services determines eligibility for Supplemental Security Income and Social Security Disability Income benefits to ensure that individuals who are no longer eligible to receive these services discontinue receiving benefits.

The department also administers Georgia laws regulating the employment of children.

EMPLOYMENT, EMPLOYABILITY, AND TRAINING ASSISTANCE

In a partnership with businesses and other community leaders, the department provides job training to economically disadvantaged individuals, non-traditional employees, and dislocated workers to increase employment opportunities and improve the quality of the labor force in Georgia. The one-stop system delivers these comprehensive workforce development services to customers. For employers, the department provides "no cost" labor exchange services that include the maintenance of interstate and intrastate job banks, employment screening, on the job training programs, and tax credits through the Worker Opportunities Tax Credit Act.

One of the department's primary responsibilities is the administration of the public employment service in the state through a statewide network of 53 offices. The department

provides an array of services, including: the referral of qualified applicants to employers; counseling and other services to help evaluate workers' job skills and better prepare them for available jobs; and the referral to services provided by other agencies in the community, such as job training, adult education, vocational rehabilitation, veterans' programs, medical care, and supportive services.

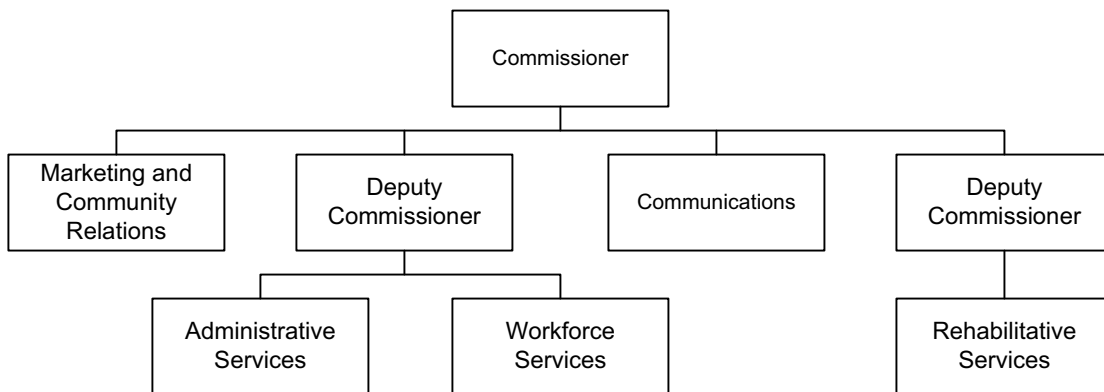
The Division of Rehabilitation Services provides opportunities for work and personal independence for Georgians with disabilities. In pursuit of this goal, the division administers several programs: the Business Enterprise Program, which assists severely visually impaired individuals in becoming private vendors; Georgia Industries for the Blind, which provides employment for severely visually impaired and disabled individuals; Vocational Rehabilitation, which assists people with disabilities to go to work; and Roosevelt Warm Springs Institute for Rehabilitation.

Additionally, the department serves at-risk youth through its Jobs for Georgia Graduates program, which offers career exploration, leadership skill development, and mentoring services to assist high school students in completing their secondary education and to prepare them for higher education, military service, or employment.

Compiling and disseminating labor market information is another responsibility of the department. Available information includes data on employment, worker availability, wages, and historic projected trends. Several of the statistical series published by the department, such as Georgia Labor Market Trends and Area Labor Profiles, serve as key indicators of the state's economic health.

ROOSEVELT WARM SPRINGS INSTITUTE

The institute, also a part of the Division of Rehabilitation Services, is a statewide comprehensive rehabilitation facility serving people with severe disabilities. The goal of the institute is to increase the self-sufficiency of people with



Department of Labor

Roles, Responsibilities, and Organization

disabilities so they can better manage their disabilities, live independently, and maintain employment.

WORKPLACE SAFETY

The department has regulatory responsibility for equipment such as elevators, escalators, safety glass, amusement and carnival rides, high voltage apparatus, boilers, and pressure vessels.

AUTHORITY

Titles 8, 30-2, 34, 39 and 46 of the Official Code of Georgia Annotated. The U.S. Vocational Rehabilitation Act of 1973, as amended; Georgia Rehabilitation Act. Public Laws 93-112, 93-516, 94-230, 95-602, 98-221, 99-506, 100-230 and the Social Security Act, as amended.

Department of Labor

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$55,769,092	(\$8,283,373)	\$47,485,719
TOTAL STATE FUNDS	\$55,769,092	(\$8,283,373)	\$47,485,719
Temporary Assistance for Needy Families Block Grant	252,000	(252,000)	0
Federal Funds Not Itemized	345,440,508	0	345,440,508
TOTAL FEDERAL FUNDS	\$345,692,508	(\$252,000)	\$345,440,508
Other Funds	38,428,191	0	38,428,191
Total Funds	\$439,889,791	(\$8,535,373)	\$431,354,418

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$509,373)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,429,189)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	76,647
Total Change	(\$1,861,915)

Administration - Department of Labor

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$35,488)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(89,674)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	5,800
4. Reduce operating expenses.	(115,000)
5. Reduce funds to reflect new cost allocation rate on administrative assessments for unemployment insurance.	(211,276)
6. Reduce funds for personal services.	(653,327)
7. Reduce funds for motor vehicle purchases.	(4,117)
Total Change	(\$1,103,082)

Other Changes

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

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

Recommended Change:

1. Defer state employees' salary increases.	(\$13,874)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(59,196)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,608
4. Reduce operating expenses.	(100,000)
Total Change	(\$168,462)

Department of Labor

FY 2010 Program Budgets

Business Enterprise Program

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

Recommended Change:

1. Defer state employees' salary increases.	(\$2,798)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(11,381)
3. Reduce funds for personal services.	(7,920)
4. Reduce operating expenses.	(45,000)
Total Change	(\$67,099)

Commission on Women

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

Recommended Change:

1. Reduce operating expenses.	(\$9,300)
Total Change	(\$9,300)

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

Georgia Industries for the Blind

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

Recommended Change:

1. Defer state employees' salary increases.	(\$72,011)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(11,607)
Total Change	(\$83,618)

Labor Market Information

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

Recommended Change:

1. Defer state employees' salary increases.	(\$8,962)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(22,646)
3. Reduce operating expenses.	(20,000)
Total Change	(\$51,608)

Department of Labor

FY 2010 Program Budgets

Roosevelt Warm Springs Institute

Purpose: Empower individuals with disabilities to achieve personal independence.

Recommended Change:

1. Defer state employees' salary increases.	(\$57,183)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(188,095)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	9,726
4. Reduce funds for personal services.	(208,904)
5. Reduce funds for motor vehicle purchases.	(59,095)
6. Eliminate funds provided in FY 2009 for Blaze Sports.	(104,000)
Total Change	(\$607,551)

Safety Inspections

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

Recommended Change:

1. Defer state employees' salary increases.	(\$30,212)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(87,296)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	5,250
4. Reduce funds and eliminate 3 safety inspector positions and 1 clerical position provided in FY 2009.	(257,142)
Total Change	(\$369,400)

Unemployment Insurance

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

Recommended Change:

1. Defer state employees' salary increases.	(\$112,322)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(283,824)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	15,009
4. Reduce operating expenses.	(106,890)
5. Reduce funds to reflect new cost allocation rate on administrative assessments for unemployment insurance.	(2,580,789)
6. Reduce funds for motor vehicle purchases.	(10,452)
Total Change	(\$3,079,268)

Vocational Rehabilitation Program

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$92,059)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(462,040)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	26,362

Department of Labor

FY 2010 Program Budgets

4. Reduce operating expenses.	(540,000)
5. Reduce contract funds.	(597,296)
6. Eliminate funds provided in FY 2009 for the Georgia Games.	(25,000)
7. Eliminate funds provided in FY 2009 for SHARE DEAR.	(48,661)
8. Eliminate funds for the Georgia Council on the Hearing Impaired (Hinesville Location).	(167,000)
9. Eliminate funds for State Wide Assistive Technology contract.	(30,000)
Total Change	(\$1,935,694)

Other Changes

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

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$84,464)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(213,430)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	9,892
4. Reduce funds for motor vehicle purchases.	(20,289)
5. Reduce operating expenses.	(500,000)
Total Change	(\$808,291)

Other Changes

6. Discontinue funding (\$1,442,000) for the Goodworks program to align TANF expenditures to annual grant award.	Yes
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Department of Labor

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Business Enterprise Program				
1. The percentage of new blind vendors	5%	2%	1%	1%
2. The amount collected in total sales	\$11,240,292	\$10,781,083	\$10,000,000	\$10,000,000
Disability Adjudication Section				
1. The percentage of disability benefit determinations shown to be accurate in federal quality reviews	92%	95%	95%	95%
2. The average time in days for processing federal disability claims will meet federal timeframes	86	111	103	103
Georgia Industries for the Blind				
1. The percentage of labor performed by individuals who are legally blind will meet or exceed the federal standard	80%	75%	75%	75%
2. The number of blind persons employed by GIB	97	103	110	110
Labor Market Information				
1. The response rate to the federal occupational employment statistics survey will exceed the federal standard	81%	86%	75%	75%
Roosevelt Warm Springs Institute				
1. The percentage of patients with a physical disability who demonstrate an increase in functional gain between admission to and discharge from the Rehabilitation Hospital	90%	94%	90%	90%
Safety Inspections				
1. The number of elevator and escalator inspections conducted by state inspectors	27,997	31,814	31,900	32,400
2. The number of boiler and pressure vessel inspections conducted by state inspectors	3,996	3,530	3,580	3,580
Unemployment Insurance				
1. The percentage of unemployment insurance benefit recipients paid accurately will meet or exceed the national average (determined on a calendar year basis)	94%	93%	92%	92%
Vocational Rehabilitation Program				
1. The percentage of Vocational Rehabilitation clients who obtain and retain employment for at least 90 days during the year will meet the federal standard of 55.8%	57%	62%	56%	56%
Workforce Development				
1. The percentage of adults employed in the quarter following Workforce Investment Act services.	78%	85%	79%	79%
2. The percentage of youth that obtain jobs, earn credentials or further their education following Workforce Investment Act services.	77%	89%	72%	72%
3. The percentage of employed graduates of the Jobs for Georgia Graduates program that achieve a full-time placement (full-time job, part-time job with post-secondary school, or military service) will exceed the nationally desired level.	87%	87%	85%	85%

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration - Department of Labor	\$38,835,282	\$55,129,335	\$41,856,572	\$42,364,731	\$40,243,490
Administration - Division of Rehabilitation	4,627,004	4,162,491	5,223,417	5,150,347	5,054,955
Business Enterprise Program	1,757,139	2,585,017	2,410,193	2,396,014	2,343,094
Commission on Women	92,290	93,167	93,172	83,855	83,872
Disability Adjudication Section	45,204,181	48,403,266	55,598,820	55,598,820	55,598,820
Georgia Industries for the Blind	10,194,973	12,450,187	12,281,801	12,198,183	12,198,183
Labor Market Information	3,140,059	3,374,932	3,003,024	3,003,024	2,951,416
Roosevelt Warm Springs Institute	29,567,084	31,631,200	33,222,110	32,976,832	32,614,559
Safety Inspections	2,858,254	3,123,584	3,574,987	3,128,586	3,205,587
Unemployment Insurance	60,077,374	67,361,814	60,401,746	61,279,505	57,322,478
Vocational Rehabilitation Program	82,765,949	92,015,547	84,502,846	81,188,158	84,267,152
Workforce Development	123,461,715	128,116,295	137,721,103	140,162,678	135,470,812
SUBTOTAL	\$402,581,304	\$448,446,833	\$439,889,791	\$439,530,733	\$431,354,418
Total Funds	\$402,581,304	\$448,446,833	\$439,889,791	\$439,530,733	\$431,354,418
Less:					
Federal Funds	325,002,883	330,222,985	345,692,508	345,692,508	345,440,508
Other Funds	27,218,537	44,372,050	38,428,191	38,428,191	38,428,191
SUBTOTAL	\$352,221,420	\$374,595,035	\$384,120,699	\$384,120,699	\$383,868,699
State General Funds	50,359,884	55,081,172	55,769,092	55,410,034	47,485,719
TOTAL STATE FUNDS	\$50,359,884	\$55,081,172	\$55,769,092	\$55,410,034	\$47,485,719
Positions	3,890	3,900	3,900	3,900	3,896
Motor Vehicles	84	84	84	84	84

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$55,769,092	(\$8,283,373)	\$47,485,719
TOTAL STATE FUNDS	\$55,769,092	(\$8,283,373)	\$47,485,719
Temporary Assistance for Needy Families Block Grant	252,000	(252,000)	0
Federal Funds Not Itemized	345,440,508	0	345,440,508
TOTAL FEDERAL FUNDS	\$345,692,508	(\$252,000)	\$345,440,508
Other Funds	38,428,191	0	38,428,191
Total Funds	\$439,889,791	(\$8,535,373)	\$431,354,418

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration - Department of Labor			
State General Funds	\$3,422,636	(\$1,103,082)	\$2,319,554
Temporary Assistance for Needy Families Block Grant	510,000	(510,000)	0
Federal Funds Not Itemized	37,923,936	0	37,923,936
TOTAL FUNDS	\$41,856,572	(\$1,613,082)	\$40,243,490
Administration - Division of Rehabilitation			
State General Funds	\$2,309,899	(\$168,462)	\$2,141,437
Federal Funds Not Itemized	2,913,518	0	2,913,518
TOTAL FUNDS	\$5,223,417	(\$168,462)	\$5,054,955
Business Enterprise Program			
State General Funds	\$444,108	(\$67,099)	\$377,009
Federal Funds Not Itemized	1,966,085	0	1,966,085
TOTAL FUNDS	\$2,410,193	(\$67,099)	\$2,343,094
Commission on Women			
State General Funds	\$93,172	(\$9,300)	\$83,872
TOTAL FUNDS	\$93,172	(\$9,300)	\$83,872
Disability Adjudication Section			
Federal Funds Not Itemized	\$55,598,820	\$0	\$55,598,820
TOTAL FUNDS	\$55,598,820	\$0	\$55,598,820
Georgia Industries for the Blind			
State General Funds	\$452,913	(\$83,618)	\$369,295
Other Funds	11,828,888	0	11,828,888
TOTAL FUNDS	\$12,281,801	(\$83,618)	\$12,198,183
Labor Market Information			
State General Funds	\$753,151	(\$51,608)	\$701,543
Federal Funds Not Itemized	2,249,873	0	2,249,873
TOTAL FUNDS	\$3,003,024	(\$51,608)	\$2,951,416
Roosevelt Warm Springs Institute			
State General Funds	\$7,339,734	(\$607,551)	\$6,732,183
Federal Funds Not Itemized	6,989,289	0	6,989,289
Other Funds	18,893,087	0	18,893,087
TOTAL FUNDS	\$33,222,110	(\$607,551)	\$32,614,559
Safety Inspections			
State General Funds	\$3,406,435	(\$369,400)	\$3,037,035
Federal Funds Not Itemized	168,552	0	168,552
TOTAL FUNDS	\$3,574,987	(\$369,400)	\$3,205,587
Unemployment Insurance			
State General Funds	\$11,228,560	(\$3,079,268)	\$8,149,292

Department of Labor
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Federal Funds Not Itemized	49,173,186	0	49,173,186
TOTAL FUNDS	\$60,401,746	(\$3,079,268)	\$57,322,478
Vocational Rehabilitation Program			
State General Funds	\$18,029,477	(\$1,935,694)	\$16,093,783
Temporary Assistance for Needy Families Block Grant	(1,700,000)	1,700,000	0
Federal Funds Not Itemized	65,667,153	0	65,667,153
Other Funds	2,506,216	0	2,506,216
TOTAL FUNDS	\$84,502,846	(\$235,694)	\$84,267,152
Workforce Development			
State General Funds	\$8,289,007	(\$808,291)	\$7,480,716
Temporary Assistance for Needy Families Block Grant	1,442,000	(1,442,000)	0
Federal Funds Not Itemized	122,790,096	0	122,790,096
Other Funds	5,200,000	0	5,200,000
TOTAL FUNDS	\$137,721,103	(\$2,250,291)	\$135,470,812

Department of Law

Roles, Responsibilities, and Organization

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

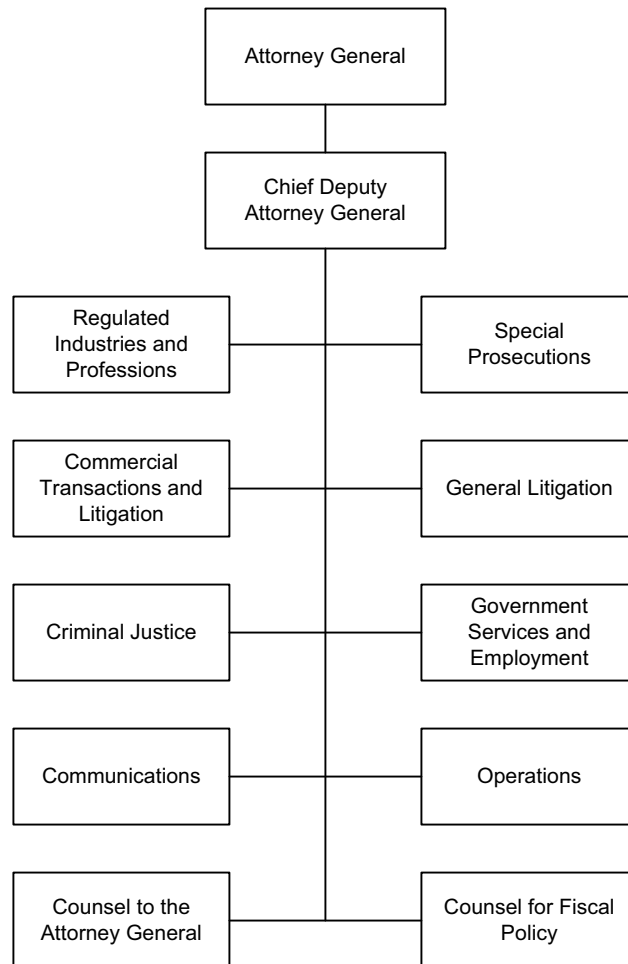
The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the

state and its departments and agencies or the official conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into five legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions – Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, and Government Services and Employment – provide a full range of legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. These Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs. In addition, the Special Prosecutions Unit carries out the prosecutorial functions vested in the Department of Law.

AUTHORITY

Title 35, Official Code of Georgia Annotated.



Department of Law
FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$19,650,981	(\$2,056,533)	\$17,594,448
TOTAL STATE FUNDS	\$19,650,981	(\$2,056,533)	\$17,594,448
Other Funds	36,826,240	0	36,826,240
Total Funds	\$56,477,221	(\$2,056,533)	\$54,420,688

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$247,231)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(591,344)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	41,945
Total Change	(\$796,630)

Law

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

Recommended Change:

1. Defer state employees' salary increases.	(\$247,231)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(591,344)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	41,945
4. Reduce funding for personal services (\$802,445) and eliminate 5 vacant positions (\$267,258).	(1,069,703)
5. Reduce funding for operating expenses.	(115,200)
6. Reflect anticipated change in hospital acquisition statute requiring payment of valuation studies by the department.	(75,000)
Total Change	(\$2,056,533)

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Law	\$56,544,368	\$62,671,629	\$56,477,221	\$53,757,405	\$54,420,688
SUBTOTAL	\$56,544,368	\$62,671,629	\$56,477,221	\$53,757,405	\$54,420,688
Total Funds	\$56,544,368	\$62,671,629	\$56,477,221	\$53,757,405	\$54,420,688
Less:					
Other Funds	41,954,724	44,460,317	36,826,240	36,826,240	36,826,240
SUBTOTAL	\$41,954,724	\$44,460,317	\$36,826,240	\$36,826,240	\$36,826,240
State General Funds	14,589,644	18,211,312	19,650,981	16,931,165	17,594,448
TOTAL STATE FUNDS	\$14,589,644	\$18,211,312	\$19,650,981	\$16,931,165	\$17,594,448
Positions	192	221	221	221	216
Motor Vehicles	1	1	1	1	1

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$19,650,981	(\$2,056,533)	\$17,594,448
TOTAL STATE FUNDS	\$19,650,981	(\$2,056,533)	\$17,594,448
Other Funds	36,826,240	0	36,826,240
Total Funds	\$56,477,221	(\$2,056,533)	\$54,420,688

Law	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$19,650,981	(\$2,056,533)	\$17,594,448
Other Funds	36,826,240	0	36,826,240
TOTAL FUNDS	\$56,477,221	(\$2,056,533)	\$54,420,688

Department of Natural Resources

Roles, Responsibilities, and Organization

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; promotion of and assistance with pollution prevention; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the optimum commercial and recreational utilization of Georgia's marine fisheries resources over the long term for the benefit of all Georgians and to protect, conserve and restore populations of marine turtles and mammals. These objectives are accomplished through research, artificial reef development and activities geared toward the protection of threatened and endangered marine species.

ENVIRONMENTAL PROTECTION

The program is largely a regulatory body whose main objective is to enforce state and federal laws, rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund.

HISTORIC PRESERVATION

The program provides historic preservation services and assistance to governmental agencies, private organizations and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places; providing grants to support state and local preservation projects; and offering technical assistance and information on tax incentives, archaeological matters and other preservation programs.

PARKS, RECREATION AND HISTORIC SITES

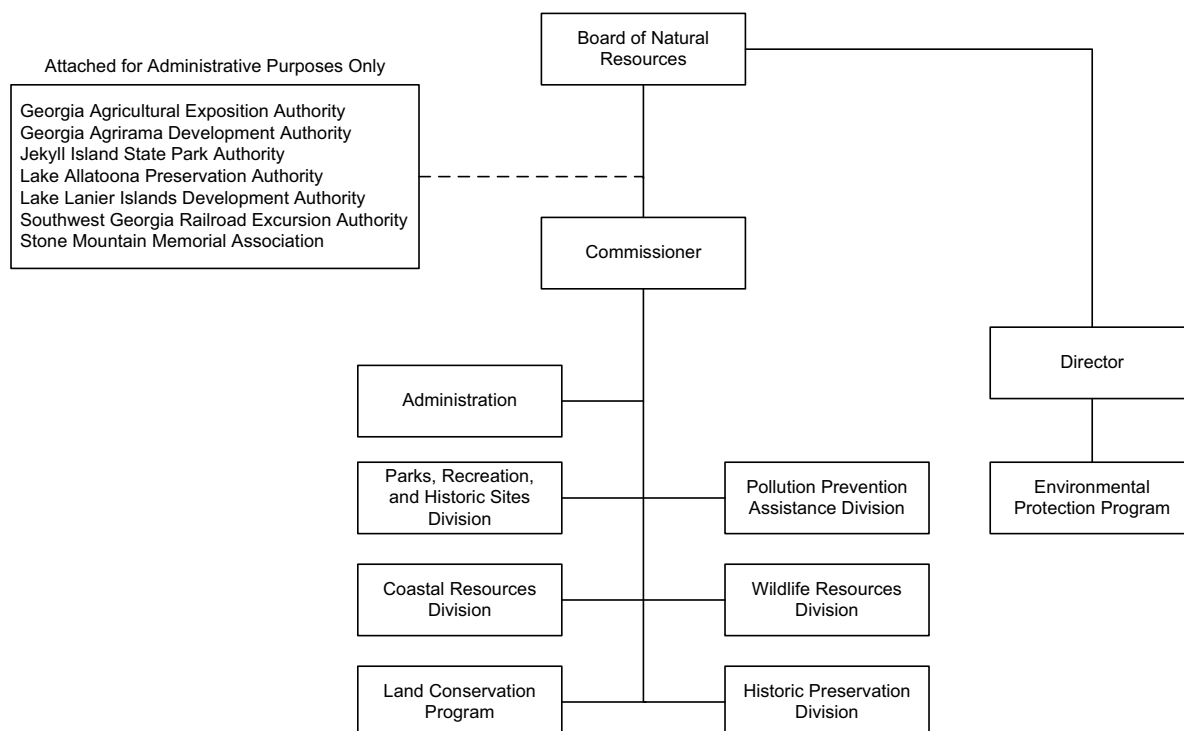
The program provides recreational opportunities to the citizens of Georgia through the development and operation of 48 parks and 15 historic sites. These parks and historic sites attracted over 10 million visitors during FY2008. The program manages over 72,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps and golf courses.

POLLUTION PREVENTION

The program is a non-regulatory organization designed to serve as a one-stop source for Georgia businesses interested in finding ways to reduce their hazardous waste, solid waste, water, and air pollution problems through preventive measures.

WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing and educational



Department of Natural Resources

Roles, Responsibilities, and Organization

purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. All state laws and departmental regulations regarding wildlife, fishery resources, wild animals, boating safety and hunter safety are enforced by the law enforcement section. The program manages public fishing areas, wildlife management areas and produces fish in state hatcheries.

ATTACHED AGENCIES

The Georgia Agricultural Exposition Authority promotes, develops and serves agriculture and agricultural business interests of the state; produces and operates the Georgia National Fair; and encourages the agricultural accomplishments of Georgia's youth.

The Georgia Agrirama Development Authority serves as the state's official living history museum, depicting life in Georgia in the late 19th century.

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention and recreational areas and facilities on the island.

The Lake Allatoona Preservation Authority provides stewardship of the Greater Lake Allatoona Watershed in order to restore, preserve and protect water quality and uses beneficial for present and future generations.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention and recreational areas and facilities on the islands.

The Southwest Georgia Rail Excursion Authority is an economic development initiative that seeks to bring tourists through historic middle Georgia.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist, convention and recreational areas and facilities at the mountain.

AUTHORITY

Titles 8, 12, 16, 27, 31, 43, 44, 46 and 52, Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$130,877,057	(\$23,246,318)	\$107,630,739
TOTAL STATE FUNDS	\$130,877,057	(\$23,246,318)	\$107,630,739
Federal Funds Not Itemized	49,733,946	(587,105)	49,146,841
Other Funds	123,264,762	(165,000)	123,099,762
Total Funds	\$303,875,765	(\$23,998,423)	\$279,877,342

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$4,207,533)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(3,930,867)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,423,750
Total Change	(\$6,714,650)

Administration

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

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$115,915)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(320,471)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,133,190
4. Reduce operating expenses.	(200,000)
Total Change	\$496,804

Other Changes

5. Reflect changes in the program purpose statement.	Yes
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Coastal Resources

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

Recommended Change:

1. Defer state employees' salary increases.	(\$34,089)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(82,704)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	3,578
4. Reduce operating expenses.	(20,000)
5. Eliminate funds for removal of sunken vessels.	(180,000)
6. Eliminate funds for motor vehicle purchases.	(20,000)
7. Defer state funds for artificial reef construction.	(49,271)
8. Reduce funds for maintenance and repair of reef buoys in Georgia's coastal waters.	(7,305)
Total Change	(\$389,791)

Department of Natural Resources

FY 2010 Program Budgets

Environmental Protection

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

Recommended Change:

- | | |
|---|-------------|
| 1. Defer state employees' salary increases. | (\$471,122) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (1,283,972) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 191,624 |
| 4. Eliminate 18 vacant positions. | (868,424) |
| 5. Reduce operating expenses. | (200,000) |
| 6. Reduce funds for advertising in the Clean Air Campaign. | (180,000) |
| 7. Reduce funds for the Emergency Response Network and eliminate 2 vacant positions. | (347,064) |
| 8. Replace state funds with other funds for 2 positions and operating expenses in Land Protection. | (179,000) |
| 9. Eliminate contract funds for water quality by utilizing EPD lab. | (235,400) |

Total Change

(\$3,573,358)

Hazardous Waste Trust Fund

Purpose: Investigate and clean up abandoned hazardous sites.

Recommended Change:

- | | |
|--|-------------|
| 1. Reduce unobligated funds in the Hazardous Waste Trust Fund. | (\$858,000) |
| 2. Eliminate 3 vacant environmental engineer positions. | (186,018) |

Total Change

(\$1,044,018)

Historic Preservation

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

Recommended Change:

- | | |
|---|------------|
| 1. Defer state employees' salary increases. | (\$17,990) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (67,329) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 36,670 |
| 4. Eliminate contract funds for the certified local government coordinator. | (42,000) |
| 5. Defer funds for Georgia Heritage Grants. | (129,276) |
| 6. Reduce contract funds for Regional Development Centers' historic preservation planners. | (32,643) |

Total Change

(\$252,568)

Department of Natural Resources

FY 2010 Program Budgets

Land Conservation

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

Recommended Change:

1. Defer state employees' salary increases.	(\$4,513)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(16,894)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	8,653
Total Change	(\$12,754)

Parks, Recreation and Historic Sites

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

Recommended Change:

1. Defer state employees' salary increases.	(\$1,786,305)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(850,419)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	27,429
4. Remove one-time funds provided in FY 2009 to complete surveys at High Falls State Park.	(148,000)
5. Remove one-time funds provided in FY 2009 to build public recreation facilities and a boat ramp for the Bear Creek Reservoir.	(125,000)
6. Remove one-time funds provided in FY 2009 to manage aquatic vegetation at Little Ocmulgee State Park.	(25,000)
7. Reduce state funds for maintenance and repair.	(3,000,000)
8. Replace state funds with other funds in personal services.	(68,000)
9. Close the Bo Ginn Aquarium and eliminate 1 vacant position.	(51,000)
10. Remove funds for Historic Site Region Office and eliminate 5 positions.	(526,481)
11. Suspend operation of 8 swimming pools.	(124,000)
12. Reduce funds for the Lodge Administration office and eliminate 1 position.	(350,000)
13. Reduce all state funds for golf course operations and the golf course region office by end of first quarter FY 2010.	(1,493,199)
14. Defer all state and other funds for the opening of the Suwanee River Eco-Lodge. (Total Funds: \$340,000)	(175,000)
15. Reduce contract funds.	(76,000)
16. Eliminate funds for motor vehicle purchases.	(406,798)
Total Change	(\$9,177,773)

Pollution Prevention Assistance

Purpose: Reduce pollution by providing non-regulatory assistance.

Recommended Change:

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

Department of Natural Resources

FY 2010 Program Budgets

Solid Waste Trust Fund

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funds in the Solid Waste Trust Fund. | (\$3,092,862) |
| Total Change | (\$3,092,862) |

Wildlife Resources

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Defer state employees' salary increases. | (\$1,743,896) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (1,244,495) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | 22,660 |
| 4. Remove one-time funding provided in FY 2009 to construct a campground and trail at the Berry College Wildlife Management Area. | (25,000) |
| 5. Eliminate 10 vacant positions funded in FY 2009. | (450,000) |
| 6. Eliminate 7 positions for License and Boating Registration due to implementation of automated system. | (269,107) |
| 7. Eliminate funds for motor vehicle purchases. | (138,407) |
| 8. Eliminate 1 vacant position for the Lake Burton cold-water hatchery. | (47,896) |
| 9. Replace state funds with other funds in Game Management. | (538,163) |
| 10. Return select Wildlife Management Areas to federal management and reduce select leased acreage as a result of nearby state land acquisitions. (Total Funds: \$1,084,642) | (497,537) |
| 11. Reduce operating expenses at the Charlie Elliott Wildlife Center. | (49,719) |
| 12. Eliminate 10 vacant conservation ranger positions. | (478,960) |
| 13. Reduce contract funds. | (68,000) |
| 14. Reduce operating expenses. | (20,000) |
| Total Change | (\$5,548,520) |

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Defer state employees' salary increases. | (\$25,535) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (47,456) |
| 3. Reduce state funding for operating expenses. | (172,952) |
| 4. Remove one-time funds provided in FY 2009 to assist the Laurens County Agriculture and Exposition Center. | (25,000) |
| Total Change | (\$270,943) |

Department of Natural Resources

FY 2010 Program Budgets

Payments to Georgia Agrirama Development Authority

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

Recommended Change:

1. Defer state employees' salary increases.	(\$8,168)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(17,127)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(54)
4. Reduce state funding for operating expenses.	(109,888)
Total Change	(\$135,237)

Payments to Lake Allatoona Preservation Authority

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

Recommended Change:

State General Funds

1. Remove state funding for operating expenses.	(\$100,000)
Total Change	(\$100,000)

Other Changes

2. Reflect changes in the program purpose statement.	Yes
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Payments to Southwest Georgia Railroad Excursion Authority

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

Recommended Change:

1. Reduce state funding for operating expenses.	(\$37,196)
2. Replace state funds with other funds for operating expenses.	(108,102)
Total Change	(\$145,298)

Department of Natural Resources

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Coastal Resources				
1. Percent of state-owned coastal boat ramps in safe operational condition.	93%	96%	100%	100%
2. Acres certified for public shellfish harvest	11,365	11,365	11,365	11,365
Environmental Protection				
1. Gallons per day, per capita, used of ground water	51	53	49	49
2. Customer Service: Percent of customers seeking stream bank variances who rate the service they receive as timely, more easily understood, and courteous.	80%	80%	80%	80%
3. Annual water withdrawal for municipal and industrial water use (measured in gallons per capita per day)	176	175	174	174
Hazardous Waste Trust Fund				
1. Cumulative hazardous waste clean-up projects completed during fiscal year	249	262	273	284
Historic Preservation				
1. Number of properties listed in the National Historic Register that could qualify for tax benefits	66,485	68,400	73,000	74,000
Land Conservation				
1. Acres of real property successfully negotiated and acquired	4,561	12,626	15,000	9,000
Parks, Recreation and Historic Sites				
1. Average annual occupancy at state park cottages	53%	52%	50%	50%
2. Customer Service: Percent of customer comments indicating their overall park experience was good, very good, or excellent	96%	92%	95%	95%
3. Park, recreation and historic site visitation	11,011,055	10,351,102	10,500,000	11,000,000
Pollution Prevention Assistance				
1. Percent of on-site assessment clients that implement at least one waste reduction or natural resource conservation recommendation	33%	71%	50%	70%
Solid Waste Trust Fund				
1. Percent of regulated solid waste facilities operating in compliance with environmental standards	92%	90%	90%	90%
Wildlife Resources				
1. Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$218	\$143	\$242	\$279
2. Customer Service: Percent of hunters who rate their hunting experience as satisfactory or better	85%	86%	85%	85%
Agencies Attached for Administrative Purposes:				
Payments to Georgia Agricultural Exposition Authority				
1. Fair attendance	443,351	407,136	452,661	462,167

Department of Natural Resources

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
2. Non-fair attendance	443,198	384,494	456,494	470,188
Payments to Georgia Agrirama Development Authority				
1. Attendance	40,039	43,025	36,000	36,000
Payments to Southwest Georgia Railroad Excursion Authority				
1. Number of passengers	25,905	40,948	30,500	21,500

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$10,725,801	\$11,039,135	\$11,707,301	\$11,040,867	\$12,204,105
Coastal Resources	7,068,160	10,253,150	8,929,765	8,485,103	8,539,974
Environmental Protection	139,767,039	122,797,915	122,602,874	117,702,908	119,029,516
Georgia State Games Commission	50,149	0	0	0	0
Hazardous Waste Trust Fund	7,600,000	10,221,633	7,600,000	6,553,982	6,555,982
Historic Preservation	2,723,637	3,207,122	3,183,734	2,840,077	2,931,166
Land Conservation	386,222	410,017	519,421	484,289	506,667
Parks, Recreation and Historic Sites	62,082,840	67,740,840	70,424,697	59,765,232	61,081,924
Pollution Prevention Assistance	1,269,132	1,190,546	211,893	211,893	211,893
Solid Waste Trust Fund	2,988,838	5,999,774	6,000,000	4,175,153	2,907,138
Wildlife Resources	56,728,434	79,557,897	69,297,433	62,606,978	63,161,808
SUBTOTAL	\$291,390,252	\$312,418,029	\$300,477,118	\$273,866,482	\$277,130,173
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	1,641,634	2,244,904	1,802,507	1,556,564	1,531,564
Payments to Georgia Agrirama Development Authority	872,211	1,177,651	1,124,176	988,993	988,939
Payments to Lake Allatoona Preservation Authority	100,000	100,000	100,000	90,000	0
Payments to Southwest Georgia Railroad Excursion Authority	371,964	371,964	371,964	334,768	226,666
SUBTOTAL (ATTACHED AGENCIES)	\$2,985,809	\$3,894,519	\$3,398,647	\$2,970,325	\$2,747,169
Total Funds	\$294,376,061	\$316,312,548	\$303,875,765	\$276,836,807	\$279,877,342
Less:					
Federal Funds	59,274,580	70,652,118	49,733,946	49,146,841	49,146,841
Other Funds	128,947,175	115,450,327	123,264,762	117,208,676	123,099,762
SUBTOTAL	\$188,221,755	\$186,102,445	\$172,998,708	\$166,355,517	\$172,246,603
State General Funds	106,154,306	131,888,157	130,877,057	110,481,290	107,630,739
TOTAL STATE FUNDS	\$106,154,306	\$131,888,157	\$130,877,057	\$110,481,290	\$107,630,739
Positions	1,854	1,859	2,649	2,380	2,588
Motor Vehicles	1,608	1,615	1,581	1,579	1,579

Department of Natural Resources

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$130,877,057	(\$23,246,318)	\$107,630,739
TOTAL STATE FUNDS	\$130,877,057	(\$23,246,318)	\$107,630,739
Federal Funds Not Itemized	49,733,946	(587,105)	49,146,841
Other Funds	123,264,762	(165,000)	123,099,762
Total Funds	\$303,875,765	(\$23,998,423)	\$279,877,342

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$10,959,652	\$496,804	\$11,456,456
Federal Funds Not Itemized	174,383	0	174,383
Other Funds	573,266	0	573,266
TOTAL FUNDS	\$11,707,301	\$496,804	\$12,204,105
Coastal Resources			
State General Funds	\$2,898,737	(\$389,791)	\$2,508,946
Federal Funds Not Itemized	5,940,807	0	5,940,807
Other Funds	90,221	0	90,221
TOTAL FUNDS	\$8,929,765	(\$389,791)	\$8,539,974
Environmental Protection			
State General Funds	\$32,372,077	(\$3,573,358)	\$28,798,719
Federal Funds Not Itemized	23,517,774	0	23,517,774
Other Funds	66,713,023	0	66,713,023
TOTAL FUNDS	\$122,602,874	(\$3,573,358)	\$119,029,516
Hazardous Waste Trust Fund			
State General Funds	\$7,600,000	(\$1,044,018)	\$6,555,982
TOTAL FUNDS	\$7,600,000	(\$1,044,018)	\$6,555,982
Historic Preservation			
State General Funds	\$2,176,447	(\$252,568)	\$1,923,879
Federal Funds Not Itemized	1,007,287	0	1,007,287
TOTAL FUNDS	\$3,183,734	(\$252,568)	\$2,931,166
Land Conservation			
State General Funds	\$519,421	(\$12,754)	\$506,667
TOTAL FUNDS	\$519,421	(\$12,754)	\$506,667
Parks, Recreation and Historic Sites			
State General Funds	\$27,435,429	(\$9,177,773)	\$18,257,656
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	41,285,239	(165,000)	41,120,239
TOTAL FUNDS	\$70,424,697	(\$9,342,773)	\$61,081,924
Pollution Prevention Assistance			
Federal Funds Not Itemized	\$96,580	\$0	\$96,580
Other Funds	115,313	0	115,313
TOTAL FUNDS	\$211,893	\$0	\$211,893
Solid Waste Trust Fund			
State General Funds	\$6,000,000	(\$3,092,862)	\$2,907,138
TOTAL FUNDS	\$6,000,000	(\$3,092,862)	\$2,907,138
Wildlife Resources			
State General Funds	\$37,516,647	(\$5,548,520)	\$31,968,127
Federal Funds Not Itemized	17,293,086	(587,105)	16,705,981

Department of Natural Resources
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Other Funds	14,487,700	0	14,487,700
TOTAL FUNDS	\$69,297,433	(\$6,135,625)	\$63,161,808
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$1,802,507	(\$270,943)	\$1,531,564
TOTAL FUNDS	\$1,802,507	(\$270,943)	\$1,531,564
Payments to Georgia Agrirama Development Authority			
State General Funds	\$1,124,176	(\$135,237)	\$988,939
TOTAL FUNDS	\$1,124,176	(\$135,237)	\$988,939
Payments to Lake Allatoona Preservation Authority			
State General Funds	\$100,000	(\$100,000)	\$0
TOTAL FUNDS	\$100,000	(\$100,000)	\$0
Payments to Southwest Georgia Railroad Excursion Authority			
State General Funds	\$371,964	(\$145,298)	\$226,666
TOTAL FUNDS	\$371,964	(\$145,298)	\$226,666

State Board of Pardons and Paroles

Roles, Responsibilities, and Organization

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. The board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and supervises the offenders who have been paroled or conditionally released from prison until the completion of their sentences.

AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified two core businesses:

- Making informed parole decisions (Clemency), and
- Transitioning offenders back into the community (Field Supervision).

The agency has re-engineered its entire organization to ensure that business processes, strategic objectives, performance measures, programs, and budget are all aligned with the core mission. The organizational structure of the agency also reflects the core businesses and mission of the agency.

The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions. They also manage requests for restoration of rights and pardons.

The Field Operations Division assists the Board by completing important investigations that are used in the

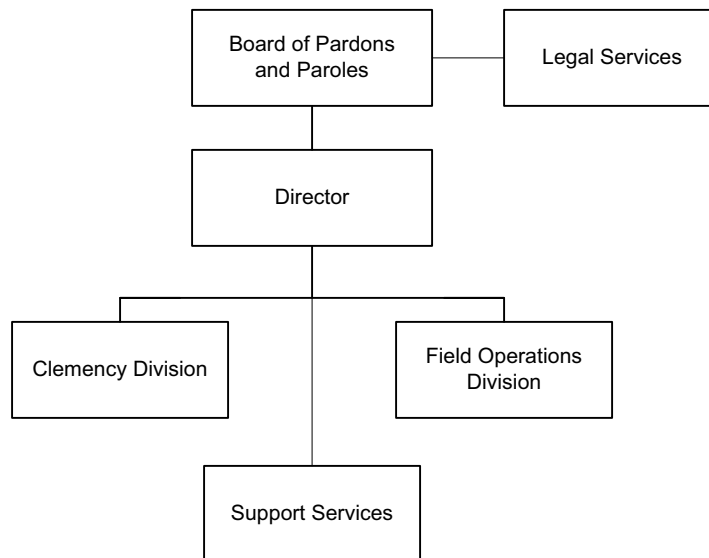
clemency decision process. Inmates who are granted the privilege of parole to community supervision are supervised by this division's parole officers, who work in 55 offices throughout the state. Field parole officers provide offender supervision through a balanced strategy which blends both surveillance and enforcement along with referrals to treatment and self help programs.

Parole officers spend a majority of their time in the community intervening with parolees and their families, talking to employers, networking with police officials, and staying in touch with treatment providers to ensure parolee compliance with the conditions of parole. As certified peace officers, parole officers also execute board warrants and provide backup to local law enforcement as needed.

Support Services units conduct the internal operations of the agency including budget, staff training, personnel, quality assurance audits, research, evaluation and technology, legislative liaison, internal affairs, victim, and public information services. The Board is dedicated to using innovative technology to reduce costs and improve service delivery to all agency staff. The agency leads the state in automated business processes, and leads the nation with an automated field case management system.

AUTHORITY

State Constitution, Article Four, Section Two.



State Board of Pardons and Paroles

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$58,439,590	(\$5,620,551)	\$52,819,039
TOTAL STATE FUNDS	\$58,439,590	(\$5,620,551)	\$52,819,039
Federal Funds Not Itemized	806,050	0	806,050
Total Funds	\$59,245,640	(\$5,620,551)	\$53,625,089

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$1,842,707)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,387,973)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	536,146
Total Change	(\$2,694,534)

Administration

Purpose: Provide administrative support for the agency.

Recommended Change:

1. Defer state employees' salary increases.	(\$41,490)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(105,277)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	204,101
4. Remove one-time funding for the Clemency Online Navigation System project.	(479,896)
5. Reduce contracts for the Training (\$30,000) and Research, Evaluation, and Technology (\$40,000) units.	(70,000)
6. Defer funding for parole officer training and reduce the cost of operations agency-wide.	(91,841)
7. Eliminate 1 position in the Human Resources unit.	(74,682)
Total Change	(\$659,085)

Clemency

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

Recommended Change:

1. Defer state employees' salary increases.	(\$120,940)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(306,031)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	50,552
4. Defer funding for parole officer training and reduce the cost of operations agency-wide.	(21,858)
5. Eliminate 3 positions in the Records Processing unit and 2 positions in the Investigations unit.	(138,000)
6. Reduce funding for central office travel.	(17,425)
7. Reduce personal services funding.	(107,000)
8. Redistribute funding and 81 positions to the Parole Supervision Program to provide for more direct management of field staff responsible for investigations.	(3,894,213)
Total Change	(\$4,554,915)

State Board of Pardons and Paroles

FY 2010 Program Budgets

Parole Supervision

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

Recommended Change:

1. Defer state employees' salary increases.	(\$1,675,142)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(964,354)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	275,716
4. Defer funding for parole officer training and reduce the cost of operations agency-wide.	(216,235)
5. Eliminate 18 vacant parole officer positions.	(777,880)
6. Reduce operating expenditures for the Atlanta Parole Reporting Center.	(92,415)
7. Reduce funds for central office travel.	(8,400)
8. Redistribute funding and 81 positions from the Clemency program to provide for more direct management of field staff responsible for investigations.	3,894,213
9. Eliminate the Residential Substance Abuse Treatment program.	(721,000)
Total Change	(\$285,497)

Victims Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$5,135)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(12,311)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	5,777
4. Reduce funding for central office travel.	(4,000)
5. Realize efficiencies in private partner agreements.	(60,000)
6. Eliminate 1 business operations position.	(45,385)
Total Change	(\$121,054)

State Board of Pardons and Paroles

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Clemency				
1. Percent of parolees successfully completing parole supervision as compared to the national average (44% in 2006) based on the methodology used in the Bureau of Justice Statistics (BJS) annual report	61%	64%	63%	63%
2. Number of Board preconditions of parole imposed on inmates before release from prison	22,877	24,791	25,000	25,000
3. Customer Service: Percent of Board Visitors' Day participants who rate their entire experience as good or excellent	86%	81%	85%	86%
Parole Supervision				
1. Percent of parolees acceptably completing parole supervision as compared to the national average (44% in 2006), based on methodology used in the Bureau of Justice Statistics (BJS) annual report	61%	64%	63%	63%
2. Average monthly rate of parolees employed	84%	84%	80%	80%
Victims Services				
1. Customer service: Percent of Victims' Visitor Day participants who rate their overall experience as good or excellent	100%	100%	100%	100%
2. Number of people registered in the Georgia Victim Information Program system	1,566	1,641	1,700	1,750
3. Number of correspondence items sent to victims	6,279	9,252	10,000	10,100

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$4,940,571	\$6,132,638	\$6,337,655	\$5,281,606	\$5,678,570
Clemency	10,211,482	10,876,391	11,247,418	6,512,031	6,692,503
Parole Supervision	35,738,686	38,428,099	41,099,608	37,795,448	40,814,111
Victims Services	513,142	543,062	560,959	473,078	439,905
SUBTOTAL	\$51,403,881	\$55,980,190	\$59,245,640	\$50,062,163	\$53,625,089
Total Funds	\$51,403,881	\$55,980,190	\$59,245,640	\$50,062,163	\$53,625,089
Less:					
Federal Funds	1,131,591	796,347	806,050	806,050	806,050
Other Funds	280,844	324,512	0	0	0
SUBTOTAL	\$1,412,435	\$1,120,859	\$806,050	\$806,050	\$806,050
State General Funds	49,991,446	54,859,331	58,439,590	49,256,113	52,819,039
TOTAL STATE FUNDS	\$49,991,446	\$54,859,331	\$58,439,590	\$49,256,113	\$52,819,039
Positions	821	827	827	827	802
Motor Vehicles	163	163	164	163	164

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$58,439,590	(\$5,620,551)	\$52,819,039
TOTAL STATE FUNDS	\$58,439,590	(\$5,620,551)	\$52,819,039
Federal Funds Not Itemized	806,050	0	806,050
Total Funds	\$59,245,640	(\$5,620,551)	\$53,625,089

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$6,337,655	(\$659,085)	\$5,678,570
TOTAL FUNDS	\$6,337,655	(\$659,085)	\$5,678,570
Clemency			
State General Funds	\$11,247,418	(\$4,554,915)	\$6,692,503
TOTAL FUNDS	\$11,247,418	(\$4,554,915)	\$6,692,503
Parole Supervision			
State General Funds	\$40,293,558	(\$285,497)	\$40,008,061
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$41,099,608	(\$285,497)	\$40,814,111
Victims Services			
State General Funds	\$560,959	(\$121,054)	\$439,905
TOTAL FUNDS	\$560,959	(\$121,054)	\$439,905

State Personnel Administration

Roles, Responsibilities, and Organization

The State Personnel Administration (SPA) is the state's central agency for assisting state agencies in recruiting qualified individuals for positions within the executive branch of state government. The agency is also the state's central recordkeeping agency for state employee data and the central means of monitoring state personnel practices. SB 635, which the General Assembly approved during the 1996 session, decentralized the state's personnel administration system. The legislation transferred responsibility for a variety of personnel recruitment and administration duties from the State Personnel Administration to state agencies.

COMMISSIONER'S OFFICE

The Commissioner's Office provides overall direction, leadership, and management of the agency. Functions covered by the office include: legal services, customer service, workforce planning, HR strategic planning, marketing and public relations, and policy analysis and development, personnel administration, budget and systems administration, workforce development, recruitment and testing services, benefits administration, and compensation.

TOTAL REWARDS

The Employee Benefits Administration Division, the Compensation Division and the Talent Management Unit make up the area of Total Rewards. The Compensation Division provides professional human resource management services that are based on best practices. The Compensation Division also performs job market research and analysis, develops and implements equitable pay and rewards processes, and conducts evaluations of state agencies' personnel practices. The Employee Benefits Administration Division provides an array of cost-effective flexible benefits

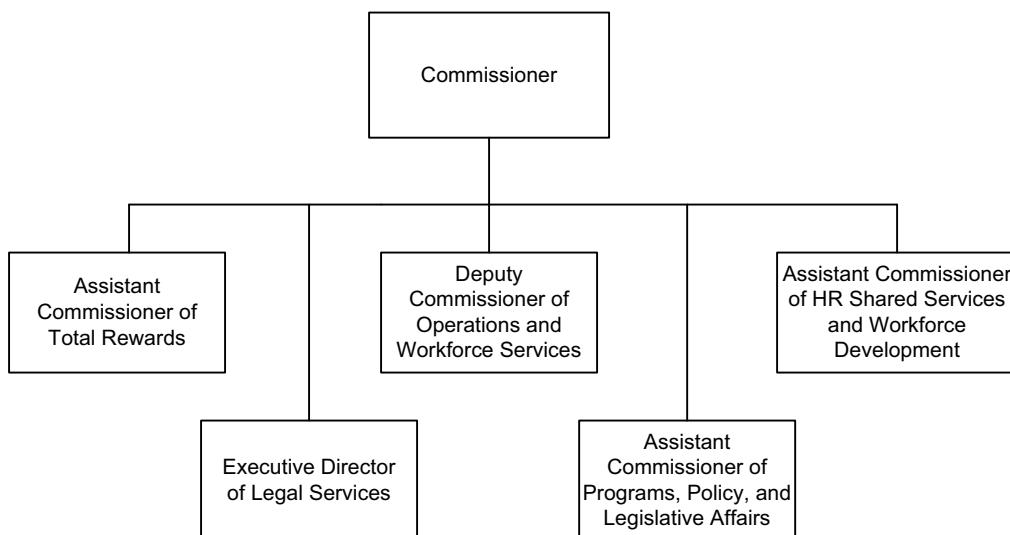
to state employees and their dependents. This includes benefit design and education, maintenance of employee eligibility records, interaction with agency benefit coordinators, monitoring of contractors that provide insured benefit products, and review of benefit plans and products. The Talent Management Unit partners with agencies in the development and implementation of enterprise-wide change efforts, with a primary focus on performance management, competency management and executive succession planning.

PROGRAMS, POLICY AND LEGISLATIVE AFFAIRS

The Legal Services Division, Policy and Legislative Affairs Unit and Work-Life Programs Unit make up the area of Programs, Policy and Legislative Affairs. The Policy and Legislative Affairs Unit develops enterprise HR policy and manages statewide drug testing, employee assistance, immigration compliance and legislative affairs services. The Legal Services Division provides research, counseling, mediation, and education in equal employment opportunity and management/employee relations, interprets personnel rules to state agencies, coordinates requests for proposal processes for statewide benefit plans, and manages contract negotiations. The Programs Unit manages the state's Work Away, charitable contributions, employee recognition, wellness education, and employee's suggestion programs.

OPERATIONS AND WORKFORCE SERVICES

The Administrative Services Unit, Project Management Unit, Financial Services Division, Technology Solutions Division, Strategy, Marketing, and Communications Division, and Workforce Services Division make up the area of Operations and Workforce Services. The Administrative Services Unit includes procurement, facilities management, records management, and mailroom services. The Financial



State Personnel Administration

Roles, Responsibilities, and Organization

Services Division provides administrative support to the agency in the areas of budget development and management and accounting services. The Technology Solutions Division provides technical and technological support for SPA products and services, long-range information planning, application management, IT procurement, network and telecommunications services, design and maintenance of the benefits administration system that supports the flexible benefits program, and workforce analytics.

The Strategy, Marketing and Communications Division informs and educates state agencies, the public, and the media about SPA programs, products and services, provides administration of agency internet and intranet sites and the statewide PeopleSoft and Team Georgia Connection portals, leads strategic planning efforts for the agency, and manages agency constituent services. The Project Management Unit is responsible for the overall coordination and implementation of the agency's HR strategic initiatives and PeopleSoft HCM projects. The Workforce Services Division manages enterprise-wide talent acquisition and employee retention initiatives. This team designs and administers competency-based applicant testing and screening procedures, provides consultation in a variety of areas related to workforce planning, maintains model workforce planning processes

which are designed to increase workforce productivity, and provides hands-on assistance to help agencies attract the right people with the right mix of skills, abilities, interests and job match to meet specific workforce needs.

HR SHARED SERVICES AND WORKFORCE DEVELOPMENT

The Enterprise Learning Unit plays a vital role in assisting agencies in the development of their employees into a skilled and competent workforce. SPA partners with UGA Carl Vinson Institute of Government and Franklin Covey to deliver enterprise-wide training opportunities and assessments of job-related skills needed to develop principle-centered, customer-focused, and results-driven competencies in all levels and career phases of state government. Leadership development programs are delivered through the Georgia Leadership Institute. The HR Shared Services team partners with agencies to deliver human resource transactional functions within organizations, resulting in improved efficiencies and decreased cost, and enables agencies to focus their resources on meeting their strategic business needs and the strategic goals of the state.

AUTHORITY

Titles 20, 45, and 47, Official Code of Georgia Annotated.

State Personnel Administration

FY 2010 Program Budgets

State Personnel Administration

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Other Funds	\$13,988,770	(\$1,593,079)	\$12,395,691
Total Funds	\$13,988,770	(\$1,593,079)	\$12,395,691

Administration

Purpose: Provide administrative and technical support to the agency.

Recommended Change:

Other Changes

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

Recruitment and Staffing Services

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

Recommended Change:

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

Other Changes

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

Total Compensation and Rewards

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

Recommended Change:

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

Other Changes

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

Workforce Development and Alignment

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

Recommended Change:

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

Other Changes

- | | |
|---|-----|
| 2. Defer state employees' salary increases (Other Funds: \$37,801). | Yes |
|---|-----|

State Personnel Administration

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Recruitment and Staffing Services				
1. Number of state agencies and entities using the Careers Site for job vacancy posting and applicant tracking.	80	76	76	76
2. Percentage change in number of jobs applied for on the Careers Site.	7%	16%	5%	5%
Total Compensation and Rewards				
1. Percentage of participants who rate the Flexible Benefits Plan as a good value in terms of product, cost, and services offered.	85%	89%	85%	85%
Workforce Development and Alignment				
1. Percentage of employees who respond that their leadership skills improved because of skills acquired from leadership development training.	97%	97%	85%	85%
2. Number of employees receiving leadership development training.	4,819	5,783	4,500	4,500

State Personnel Administration

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$3,753,416	\$5,328,959	\$4,393,910	\$2,995,033	\$2,878,849
Recruitment and Staffing Services	1,135,208	1,270,741	1,293,708	1,293,708	1,280,769
Total Compensation and Rewards	5,750,069	4,967,244	4,387,668	4,387,668	4,360,390
Workforce Development and Alignment	4,111,170	4,566,599	3,913,484	3,913,484	3,875,683
SUBTOTAL	\$14,749,863	\$16,133,543	\$13,988,770	\$12,589,893	\$12,395,691
Total Funds	\$14,749,863	\$16,133,543	\$13,988,770	\$12,589,893	\$12,395,691
Less:					
Other Funds	14,749,863	16,133,543	13,988,770	12,589,893	12,395,691
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0
Positions	133	133	135	135	135

State Personnel Administration

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Other Funds	\$13,988,770	(\$1,593,079)	\$12,395,691
Total Funds	\$13,988,770	(\$1,593,079)	\$12,395,691

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
Other Funds	\$4,393,910	(\$1,515,061)	\$2,878,849
TOTAL FUNDS	\$4,393,910	(\$1,515,061)	\$2,878,849
Recruitment and Staffing Services			
Other Funds	\$1,293,708	(\$12,939)	\$1,280,769
TOTAL FUNDS	\$1,293,708	(\$12,939)	\$1,280,769
Total Compensation and Rewards			
Other Funds	\$4,387,668	(\$27,278)	\$4,360,390
TOTAL FUNDS	\$4,387,668	(\$27,278)	\$4,360,390
Workforce Development and Alignment			
Other Funds	\$3,913,484	(\$37,801)	\$3,875,683
TOTAL FUNDS	\$3,913,484	(\$37,801)	\$3,875,683

State Properties Commission

Roles, Responsibilities, and Organization

The State Properties Commission (SPC) is a leader in real estate portfolio management, and is responsible for the acquisition and disposition of all state-owned real property or real property interests with the exception of the Board of Regents and Department of Transportation. Its core business is the regulation of state property acquisitions and dispositions, and the maintenance of an accurate inventory of such property. SPC maintains a Web-based application called Building, Land, and Lease Inventory of Property (BLIPP). The BLIPP database includes 15,000 state owned buildings, 1,800 state leases, and 1.1 million acres of state owned land and is available at www.realpropertiesgeorgia.org.

SPC assists state entities in the location of adequate and safe space in state-owned facilities or commercially leased space, and in the layout of such space determined by SPC standards.

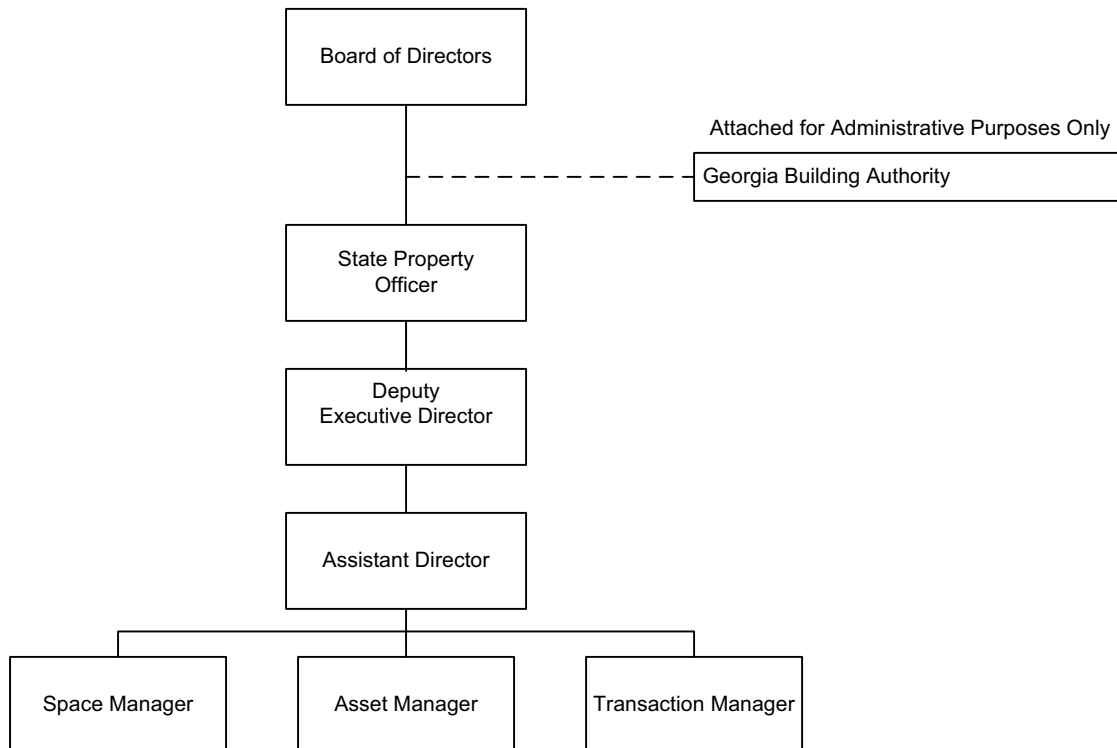
SB 158 (Act No. 21) of the 2005 General Assembly established the State Properties Commission as an independent agency, removing administrative ties to the Department of Administrative Services. Additionally, the Georgia Building Authority was detached from the Department of Administrative Services and administratively attached to the State Properties Commission.

ATTACHED AGENCIES

The Georgia Building Authority (GBA) provides facility maintenance, renovations, landscaping, house-keeping, food services, parking, access-control, and security services for the employees and facilities within the Capitol Hill complex and other specified areas.

AUTHORITY

Title 50-16, Official Code of Georgia Annotated.



State Properties Commission

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Other Funds	\$1,037,739	\$0	\$1,037,739
Total Funds	\$1,037,739	\$0	\$1,037,739

Leasing

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

Recommended Change:

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

Other Changes

- | | |
|---|-----|
| 2. Eliminate the Leasing program, and redistribute funds to the State Properties Commission program to further support and enhance the portfolio management approach to property management (Other Funds: (\$417,295)). | Yes |
|---|-----|

State Properties Commission

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

Recommended Change:

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

Other Changes

- | | |
|---|-----|
| 2. Redistribute funds from the Leasing program to the State Properties Commission program to further support and enhance the portfolio management approach to property management (Other Funds: \$417,295). | Yes |
|---|-----|

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Close the Capitol Education Center, and realize savings through a reduction in utilities and the elimination of 1 position (Other Funds: (\$111,579)). | Yes |
| 2. Realize efficiencies in Capitol Hill security contract based on staffing analysis, building closures, and a reduction in equipment purchases (Other Funds: (\$750,387)). | Yes |
| 3. Redistribute savings from agency reductions to capital projects for facility repairs (Other Funds: \$2,796,886). | Yes |
| 4. Reduce central energy plant usage and utility costs through the use of automated controls, increasing standard thermostat settings, and limited HVAC usage at closed or vacant facilities (Other Funds: (\$815,704)). | Yes |
| 5. Reduce contracts for temporary labor, in access control systems, and other miscellaneous contracts (Other Funds: (\$208,277)). | Yes |
| 6. Reduce custodial contracts through the elimination of 2 cleaning days per week in state buildings, and transfer cleaning services at specific facilities to GBA staff (Other Funds: (\$749,445)). | Yes |
| 7. Reduce operating expenses and telecommunications costs (Other Funds: (\$161,494)). | Yes |

State Properties Commission

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
State Properties Commission				
1. Percent of surplus property sold at or above market rate	0%	100%	100%	100%
2. Percent of property acquired at or below market rate	0%	100%	100%	100%
3. Percent of leases executed at or below prevailing market rate	0%	100%	100%	100%

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Leasing	\$388,602	\$367,962	\$417,295	\$0	\$0
State Properties Commission	671,660	1,289,873	620,444	933,965	1,037,739
SUBTOTAL	\$1,060,262	\$1,657,835	\$1,037,739	\$933,965	\$1,037,739
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority	4,885,581	1,250,000	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$4,885,581	\$1,250,000	\$0	\$0	\$0
Total Funds	\$5,945,843	\$2,907,835	\$1,037,739	\$933,965	\$1,037,739
Less:					
Other Funds	5,945,843	1,657,835	1,037,739	933,965	1,037,739
SUBTOTAL	\$5,945,843	\$1,657,835	\$1,037,739	\$933,965	\$1,037,739
State General Funds	0	1,250,000	0	0	0
TOTAL STATE FUNDS	\$0	\$1,250,000	\$0	\$0	\$0
Positions ⁽¹⁾	12	12	12	17	244
Motor Vehicles	1	1	1	1	1

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

State Properties Commission

Program Budget Financial Summary

State Properties Commission

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Other Funds	\$1,037,739	\$0	\$1,037,739
Total Funds	\$1,037,739	\$0	\$1,037,739

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Leasing			
Other Funds	\$417,295	(\$417,295)	\$0
TOTAL FUNDS	\$417,295	(\$417,295)	\$0
State Properties Commission			
Other Funds	\$620,444	\$417,295	\$1,037,739
TOTAL FUNDS	\$620,444	\$417,295	\$1,037,739

Public Defender Standards Council

Roles, Responsibilities, and Organization

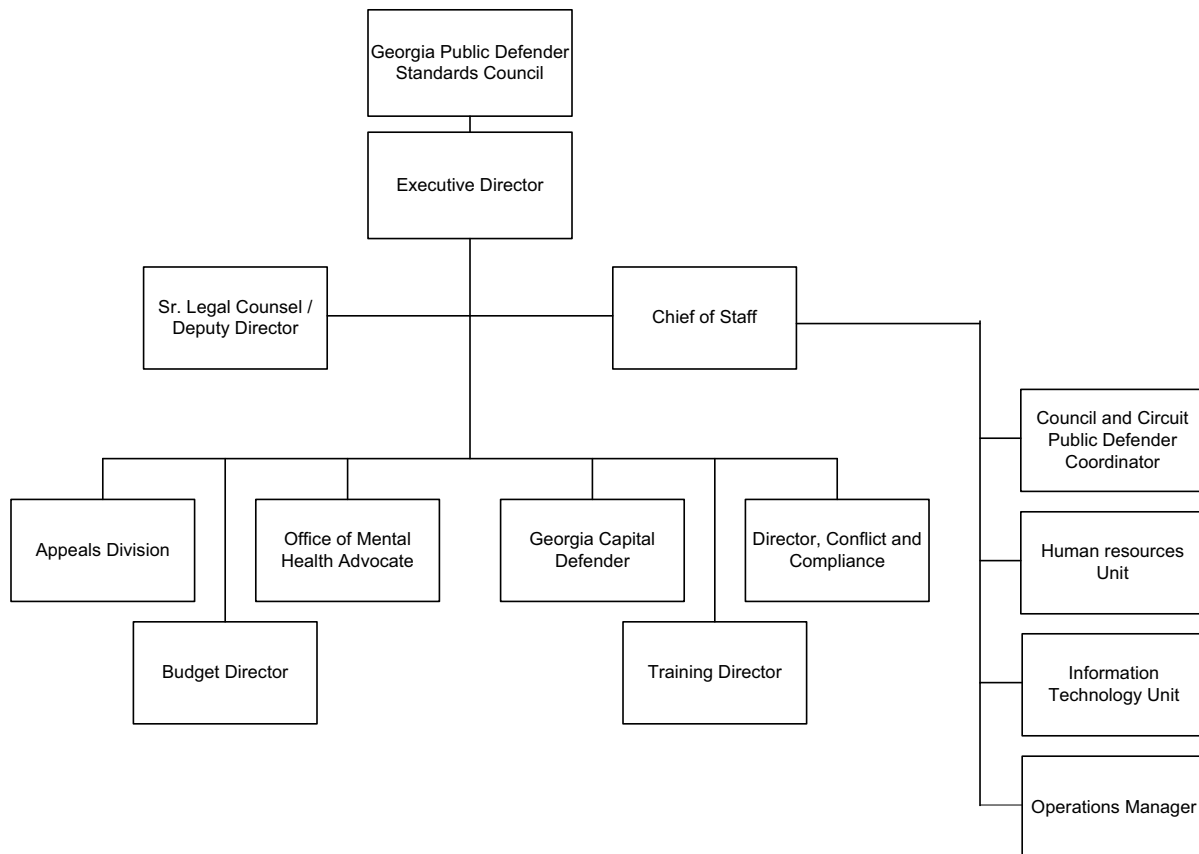
The Georgia Public Defender Standards Council (PDSC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration of private interests, to indigent persons who are entitled to representation. The legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. PDSC provides such legal services in a cost-efficient manner, and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The PDSC serves as administrative support for the 49 circuit public defender offices throughout the State through two programs – Public Defender Standards Council and Public Defenders. The Council assists the circuit defender

offices by providing training and professional development for the attorneys and other staff involved in defending indigent citizens; by representing the interests of defense attorneys throughout the State; and, by providing administrative assistance to circuit public defenders as needed. In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources in death penalty cases and appeals, and the Office of the Mental Health Advocate, which provides services to attorneys representing criminal defendants with mental health challenges.

AUTHORITY

Title 17, Official Code of Georgia Annotated.



Public Defender Standards Council

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$40,439,957	(\$5,546,591)	\$34,893,366
TOTAL STATE FUNDS	\$40,439,957	(\$5,546,591)	\$34,893,366
Other Funds	1,700,000	0	1,700,000
Total Funds	\$42,139,957	(\$5,546,591)	\$36,593,366

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$417,536)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(995,334)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(4,687)
Total Change	(\$1,417,557)

Public Defenders

Purpose: Assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under O.C.G.A. 17-12-2.

Recommended Change:

1. Defer state employees' salary increases.	(\$342,099)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(995,334)
3. Reduce 6 opt-out circuit budgets to match agency-wide reductions.	(289,552)
4. Reduce funding for operating expenses through individual circuit reductions.	(682,750)
5. Reduce funding for personal services to reflect projected expenditures.	(494,048)
6. Reduce contracts for appellate cases based on anticipated demand.	(60,000)
7. Decrease funding for conflict cases throughout the public defender offices.	(1,333,333)
8. Reduce personal services by freezing 2 positions in the conflict offices (\$153,387) and reduce operating expenses through the consolidation of 4 conflict offices into circuit offices (\$154,000).	(307,387)
Total Change	(\$4,504,503)

Public Defenders Standards Council

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

Recommended Change:

1. Defer state employees' salary increases.	(\$75,437)
2. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(4,687)
3. Reduce funding for personal services (\$361,144) and operating expenses (\$400,820).	(761,964)
4. Reduce funding for training except for 3 mandatory training classes for public defenders.	(200,000)
Total Change	(\$1,042,088)

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Public Defenders	\$12,414,501	\$11,377,447	\$33,283,389	\$29,172,691	\$28,778,886
Public Defenders Standards Council	32,009,611	35,196,171	8,856,568	7,591,815	7,814,480
SUBTOTAL	\$44,424,112	\$46,573,618	\$42,139,957	\$36,764,506	\$36,593,366
Total Funds	\$44,424,112	\$46,573,618	\$42,139,957	\$36,764,506	\$36,593,366
Less:					
Federal Funds	0	63,065	0	0	0
Other Funds	8,083,033	8,380,503	1,700,000	1,700,000	1,700,000
SUBTOTAL	\$8,083,033	\$8,443,568	\$1,700,000	\$1,700,000	\$1,700,000
State General Funds	36,341,079	38,130,050	40,439,957	35,064,506	34,893,366
TOTAL STATE FUNDS	\$36,341,079	\$38,130,050	\$40,439,957	\$35,064,506	\$34,893,366
Positions	0	404	415	415	389
Motor Vehicles	0	38	38	38	38

Public Defender Standards Council

Program Budget Financial Summary

Public Defender Standards Council

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$40,439,957	(\$5,546,591)	\$34,893,366
TOTAL STATE FUNDS	\$40,439,957	(\$5,546,591)	\$34,893,366
Other Funds	1,700,000	0	1,700,000
Total Funds	\$42,139,957	(\$5,546,591)	\$36,593,366

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Public Defenders			
State General Funds	\$33,283,389	(\$4,504,503)	\$28,778,886
TOTAL FUNDS	\$33,283,389	(\$4,504,503)	\$28,778,886
Public Defenders Standards Council			
State General Funds	\$7,156,568	(\$1,042,088)	\$6,114,480
Other Funds	1,700,000	0	1,700,000
TOTAL FUNDS	\$8,856,568	(\$1,042,088)	\$7,814,480

Department of Public Safety

Roles, Responsibilities, and Organization

The Georgia Department of Public Safety (DPS) is the parent agency of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the state of Georgia, thereby safeguarding the lives and property of the public. The department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle safety and size and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public

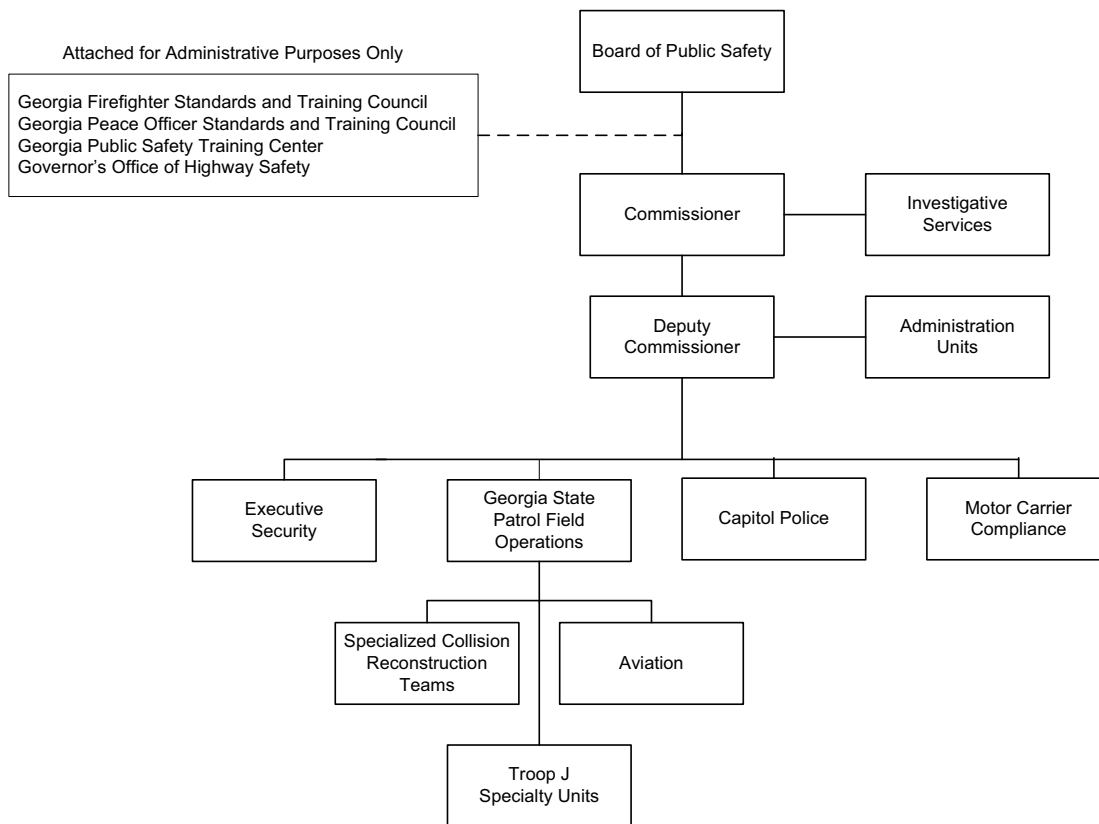
Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations
- Implied Consent
- Executive Security
- Specialized Collision Reconstruction Team
- Investigative Services
- Safety Education
- Aviation
- Criminal Interdiction Unit
- SWAT
- Capitol Police
- Motor Carrier Compliance
- Administration

The department, for administrative purposes only, maintains four additional program units:

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the



Department of Public Safety

Roles, Responsibilities, and Organization

council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers. The citizens of Georgia can be assured the adequate protection of persons and property through the establishment of minimum standards and professionalism developed and supported by law enforcement training.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency coordinates programs funded through federal highway grants designed to reduce the number of highway deaths and to promote safety.

AUTHORITY

Title 25, 35, and 40, Official Code of Georgia Annotated; Georgia Laws 1980, Acts 875 and 866.

Department of Public Safety

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$135,260,351	(\$22,429,962)	\$112,830,389
TOTAL STATE FUNDS	\$135,260,351	(\$22,429,962)	\$112,830,389
Federal Highway Administration Highway Planning & Construction	250,000	0	250,000
Federal Funds Not Itemized	28,354,501	0	28,354,501
TOTAL FEDERAL FUNDS	\$28,604,501	\$0	\$28,604,501
Other Funds	18,627,178	0	18,627,178
Total Funds	\$182,492,030	(\$22,429,962)	\$160,062,068

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$1,255,403)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(3,106,882)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(1,081,562)
Total Change	(\$5,443,847)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$85,072)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(221,698)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(135,002)
4. Assign 5 security officers to vacant positions in the Capitol Police program.	(196,840)
5. Defer filling 3 vacant administrative positions.	(282,441)
Total Change	(\$921,053)

Aviation

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

Recommended Change:

1. Defer state employees' salary increases.	(\$19,270)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(50,219)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(61,042)
Total Change	(\$130,531)

Department of Public Safety

FY 2010 Program Budgets

Capitol Police Services

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

Recommended Change:

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

Executive Security Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$17,546)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(45,726)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(5,400)
Total Change	(\$68,672)

Field Offices and Services

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

Recommended Change:

1. Defer state employees' salary increases.	(\$737,242)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(1,921,292)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(735,491)
4. Remove one-time computer-aided dispatch funds.	(1,549,566)
5. Recognize savings from the implementation of consolidated communication centers, and eliminate 12 vacant and 43 filled radio operator positions.	(2,034,465)
6. Reduce funding for vacant trooper positions.	(654,035)
7. Utilize citation revenue to cover the operational expenses of 10 additional troopers assigned to the Atlanta motorcycle unit.	(130,000)
8. Temporarily freeze trooper promotions resulting from attrition among officer ranks of corporal through captain.	(230,902)
9. Utilize 40 troopers in the Motor Carrier Compliance Division to provide increased commercial vehicle speed and compliance enforcement.	(2,592,978)
10. Assign 22 troopers to the Capitol Police program by utilizing Georgia Building Authority rental revenue and through a reduction in the private security contract.	(1,426,138)
11. Reduce operating expenses agency-wide by changing the uniform replacement policy, and reducing travel, training, and supply purchases.	(1,645,725)
12. Remove funding for the 86th Trooper School, including motor vehicle purchases.	(2,847,456)
Total Change	(\$16,505,290)

Department of Public Safety

FY 2010 Program Budgets

Motor Carrier Compliance

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

Recommended Change:

1. Defer state employees' salary increases.	(\$144,853)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(377,494)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(135,177)
4. Reduce operating expenses agency-wide by changing the uniform replacement policy, and reducing travel, training, and supply purchases.	(488,044)
Total Change	(\$1,145,568)

Specialized Collision Reconstruction Team

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

Recommended Change:

1. Defer state employees' salary increases.	(\$29,306)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(76,373)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(5,400)
Total Change	(\$111,079)

Troop J Specialty Units

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

Recommended Change:

1. Defer state employees' salary increases.	(\$29,669)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(77,319)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(4,050)
4. Defer filling 3 vacant administrative positions.	(143,893)
Total Change	(\$254,931)

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

Purpose: Provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

1. Defer state employees' salary increases.	(\$7,728)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(18,364)
3. Reduce per diem and fees for instructors.	(83,106)
Total Change	(\$109,198)

Department of Public Safety

FY 2010 Program Budgets

Office of Highway Safety

Purpose: Educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Recommended Change:

1. Defer state employees' salary increases.	(\$2,009)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(2,480)
3. Delay filling 1 vacant administration manager position.	(61,901)
Total Change	(\$66,390)

Peace Officers Standards and Training Council

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

Recommended Change:

1. Defer state employees' salary increases.	(\$19,369)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(51,695)
3. Remove one-time funds for contracts with the Georgia Sheriffs' Association for training of newly elected sheriffs (\$316,952) and support for the Sex Offender Registration Act (\$118,700).	(435,652)
4. Eliminate 1 vacant audit position (\$38,475), and realize savings from attrition (\$72,044).	(110,519)
5. Reduce operating expenses agency-wide.	(69,244)
6. Reduce contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.	(67,115)
Total Change	(\$753,594)

Public Safety Training Center

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

Recommended Change:

1. Defer state employees' salary increases.	(\$163,339)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(264,222)
3. Discontinue free meals for state agencies receiving training.	(1,383,844)
4. Defer offering the Fire Officer Executive Supervision program funded in FY 2008.	(500,000)
5. Realize operational savings from the elimination of individual dorm phone lines (\$24,631), switching from mailers to postcards for student course notification (\$7,600), and the elimination of gym staff evening hours (\$7,200).	(39,431)
6. Postpone availability of public safety diver and smoke diver specialty courses.	(12,820)
Total Change	(\$2,363,656)

Department of Public Safety

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Aviation				
1. Percentage of fugitives captured	48%	44%	50%	50%
2. Percentage of individuals found through general searches	48%	44%	50%	50%
Capitol Police Services				
1. Number of felony arrests	20	19	20	20
2. Number of thefts reported	22	109	125	125
Executive Security Services				
1. Amount of detail hours	40,214	40,661	41,000	41,000
2. Amount of training hours	1,028	1,365	1,450	1,500
Field Offices and Services				
1. Number of vehicle stops performed	511,501	516,353	520,000	525,000
2. Fatalities per 100 million miles driven	1	1	1	1
3. Total number of SWAT team call-outs	42	35	40	50
Motor Carrier Compliance				
1. Number of commercial vehicle inspections	88,109	87,775	75,000	75,000
2. Percentage of vehicles weighed and found to be in compliance	99%	99%	99%	99%
3. Percentage of school buses found to have serious defects as a result of inspections.	15%	15%	13%	15%
Specialized Collision Reconstruction Team				
1. Number of traffic accidents investigated	298	255	240	230
2. Percentage of cases investigated resulting in convictions	100%	97%	98%	98%
Troop J Specialty Units				
1. Number of students attending the Basic 5000 course.	1,024	916	850	850
2. Number of intoxilyzer devices serviced	542	1,826	2,000	2,100
3. Number of public school classes receiving instruction	709	751	800	850
Agencies Attached for Administrative Purposes:				
Firefighters Standards and Training Council				
1. Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	9%	7%	8%	8%
2. Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status.	3%	2%	2%	2%
Office of Highway Safety				
1. Fatality rate per 100 million miles driven	1	1	1	1
2. Percentage of safety belt usage, observational survey	89%	90%	90%	90%
3. Percentage of child safety seat usage, observational survey	86%	86%	90%	90%

Department of Public Safety

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Peace Officers Standards and Training Council				
1. Percentage of cases sent to POST Council's Probable Cause Committee in under four months	41%	33%	40%	45%
2. Percentage of active peace officers seeking specialty certifications	10%	10%	10%	10%
3. Total number of certifications allowed	11,949	13,458	12,500	12,750
Public Safety Training Center				
1. Percentage of customers stating that customer service rates good to very good	98%	91%	85%	85%
2. Percentage of student registrations fulfilled to provide timely training	98%	78%	75%	75%
3. Percentage of agency heads who state their employees' job performance improved as a result of training provided	98%	95%	95%	95%

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$8,761,509	\$9,388,505	\$9,039,388	\$8,253,337	\$8,118,335
Aviation	2,711,318	3,191,669	3,413,588	3,344,099	3,283,057
Capitol Police Services	7,253,756	7,416,332	7,503,871	7,503,871	7,503,871
Executive Security Services	1,419,372	1,487,620	1,511,025	1,447,753	1,442,353
Field Offices and Services	70,411,728	83,229,547	95,041,613	80,679,983	78,536,323
Motor Carrier Compliance	19,392,555	22,948,068	21,339,293	20,328,902	20,193,725
Specialized Collision Reconstruction Team	2,909,829	3,220,581	3,106,754	3,001,075	2,995,675
Troop J Specialty Units	2,291,725	2,436,577	2,595,107	2,344,226	2,340,176
SUBTOTAL	\$115,151,792	\$133,318,899	\$143,550,639	\$126,903,246	\$124,413,515
(Excludes Attached Agencies)					
Attached Agencies					
Firefighters Standards and Training Council	670,208	878,774	857,156	747,958	747,958
Office of Highway Safety	16,891,145	16,805,854	17,857,232	17,790,842	17,790,842
Peace Officers Standards and Training Council	2,150,929	2,285,756	2,910,146	2,163,087	2,156,552
Public Safety Training Center	17,561,704	18,880,354	17,316,857	15,648,109	14,953,201
SUBTOTAL (ATTACHED AGENCIES)	\$37,273,986	\$38,850,738	\$38,941,391	\$36,349,996	\$35,648,553
Total Funds	\$152,425,778	\$172,169,637	\$182,492,030	\$163,253,242	\$160,062,068
Less:					
Federal Funds	29,458,335	26,870,907	28,604,501	28,604,501	28,604,501
Other Funds	19,436,602	23,640,666	18,627,178	18,627,178	18,627,178
SUBTOTAL	\$48,894,937	\$50,511,573	\$47,231,679	\$47,231,679	\$47,231,679
State General Funds	103,530,841	121,658,064	135,260,351	116,021,563	112,830,389
TOTAL STATE FUNDS	\$103,530,841	\$121,658,064	\$135,260,351	\$116,021,563	\$112,830,389
Positions	1,996	1,996	2,003	2,003	1,937
Motor Vehicles	1,442	1,442	1,417	1,417	1,417

Department of Public Safety

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$135,260,351	(\$22,429,962)	\$112,830,389
TOTAL STATE FUNDS	\$135,260,351	(\$22,429,962)	\$112,830,389
Federal Highway Administration Highway Planning & Construction	250,000	0	250,000
Federal Funds Not Itemized	28,354,501	0	28,354,501
TOTAL FEDERAL FUNDS	\$28,604,501	\$0	\$28,604,501
Other Funds	18,627,178	0	18,627,178
Total Funds	\$182,492,030	(\$22,429,962)	\$160,062,068

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$9,023,817	(\$921,053)	\$8,102,764
Federal Funds Not Itemized	15,571	0	15,571
TOTAL FUNDS	\$9,039,388	(\$921,053)	\$8,118,335
Aviation			
State General Funds	\$2,843,588	(\$130,531)	\$2,713,057
Federal Funds Not Itemized	200,000	0	200,000
Other Funds	370,000	0	370,000
TOTAL FUNDS	\$3,413,588	(\$130,531)	\$3,283,057
Capitol Police Services			
Other Funds	\$7,503,871	\$0	\$7,503,871
TOTAL FUNDS	\$7,503,871	\$0	\$7,503,871
Executive Security Services			
State General Funds	\$1,511,025	(\$68,672)	\$1,442,353
TOTAL FUNDS	\$1,511,025	(\$68,672)	\$1,442,353
Field Offices and Services			
State General Funds	\$90,670,897	(\$16,505,290)	\$74,165,607
Federal Funds Not Itemized	3,118,316	0	3,118,316
Other Funds	1,252,400	0	1,252,400
TOTAL FUNDS	\$95,041,613	(\$16,505,290)	\$78,536,323
Motor Carrier Compliance			
State General Funds	\$8,278,923	(\$1,145,568)	\$7,133,355
Federal Funds Not Itemized	6,550,143	0	6,550,143
Other Funds	6,510,227	0	6,510,227
TOTAL FUNDS	\$21,339,293	(\$1,145,568)	\$20,193,725
Specialized Collision Reconstruction Team			
State General Funds	\$3,106,754	(\$111,079)	\$2,995,675
TOTAL FUNDS	\$3,106,754	(\$111,079)	\$2,995,675
Troop J Specialty Units			
State General Funds	\$2,595,107	(\$254,931)	\$2,340,176
TOTAL FUNDS	\$2,595,107	(\$254,931)	\$2,340,176
Agencies Attached for Administrative Purposes:			
Firefighters Standards and Training Council			
State General Funds	\$857,156	(\$109,198)	\$747,958
TOTAL FUNDS	\$857,156	(\$109,198)	\$747,958
Office of Highway Safety			
State General Funds	\$623,503	(\$66,390)	\$557,113

Department of Public Safety

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Federal Highway Administration Highway Planning & Construction	250,000	0	250,000
Federal Funds Not Itemized	16,983,729	0	16,983,729
TOTAL FUNDS	\$17,857,232	(\$66,390)	\$17,790,842
Peace Officers Standards and Training Council			
State General Funds	\$2,910,146	(\$753,594)	\$2,156,552
TOTAL FUNDS	\$2,910,146	(\$753,594)	\$2,156,552
Public Safety Training Center			
State General Funds	\$12,839,435	(\$2,363,656)	\$10,475,779
Federal Funds Not Itemized	1,486,742	0	1,486,742
Other Funds	2,990,680	0	2,990,680
TOTAL FUNDS	\$17,316,857	(\$2,363,656)	\$14,953,201

Public Service Commission

Roles, Responsibilities, and Organization

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problematic situations, and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, transportation and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is a quasi-legislative, quasi-judicial agency directed by a five-member board of commissioners. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, and other personnel who assist the commissioners in fulfilling their duties. The Commission has two budgetary programs: Facilities Protection and Utilities Regulation.

FACILITIES PROTECTION

Through its safety program, the Georgia Public Service Commission protects people, property and the environment from physical harm from an accidental release of natural gas or other liquid, and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating operations. The commission fulfills its responsibilities by enforcing industry compliance with safety rules and regulations and educating the system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating. The combination of enforcement and education is highly effective and contributes to the health and security of Georgia.

UTILITIES REGULATION

The goal of utilities regulation is to ensure that telecommunications, electric, transportation and natural gas providers serve the state with affordable rates and quality service.

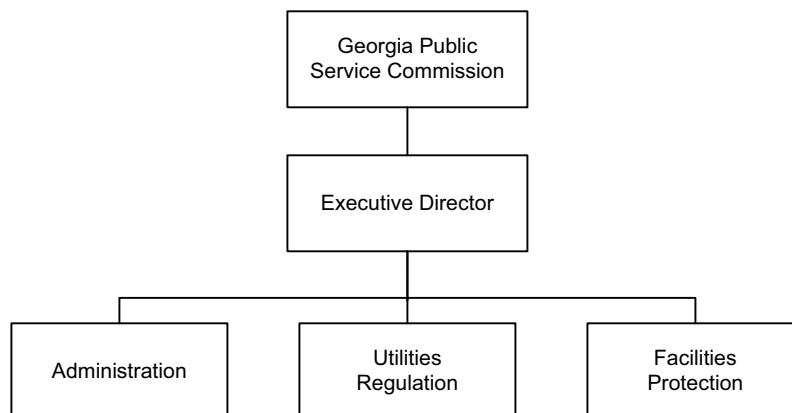
Even though the natural gas, transportation and telecommunications industries have been partially opened to competition, the PSC remains responsible for monitoring the rates and service standards of electric, transportation, natural gas, and telecommunications companies. Additionally, it is the role of the commission to 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.

Since 2005 the Commission has regulated household goods movers, luxury limousines, buses and non-consensual towers. The Commission ensures that carriers are properly licensed, insured and able to comply with safety regulations, and sets maximum rates for household goods movers and non-consensual towers.

The PSC recognizes that its responsibility to ensure that utility services are reliable and reasonably priced has not changed even as utility markets become more competitive. The Public Service Commission believes that Georgians should continue to have access to high quality utility services, whether those services are priced in a competitive market or through economic regulation. The availability of affordable, reliable and safe utility services is essential to Georgia's economic development.

AUTHORITY

Article 4, Section 1 of the Constitution of the State of Georgia; Titles 16, 25, 40, 44, 46 and 50 of the Official Code of Georgia Annotated.



Public Service Commission

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$10,348,009	(\$862,354)	\$9,485,655
TOTAL STATE FUNDS	\$10,348,009	(\$862,354)	\$9,485,655
Federal Funds Not Itemized	600,000	0	600,000
Other Funds	70,000	0	70,000
Total Funds	\$11,018,009	(\$862,354)	\$10,155,655

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$99,518)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(246,078)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	4,131
Total Change	(\$341,465)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$13,782)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(36,912)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	1,167
Total Change	(\$49,527)

Facilities Protection

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

Recommended Change:

1. Defer state employees' salary increases.	(\$8,541)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(36,912)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	961
Total Change	(\$44,492)

Utilities Regulation

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

Recommended Change:

1. Defer state employees' salary increases.	(\$77,195)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(172,254)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	2,003
4. Reduce funds in personal services for co-op and temporary positions.	(321,549)
5. Reduce operating expenses.	(199,340)
Total Change	(\$768,335)

Public Service Commission

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Facilities Protection				
1. Number of pipeline safety inspections.	593	988	1,037	1,088
2. Number of people trained on Georgia Utility Facility Protection Act (GUFPA) requirements.	3,425	2,540	2,667	2,800
Utilities Regulation				
1. Number of valid telecommunications, natural gas, and electric complaints resolved satisfactorily by the Public Service Commission.	9,118	8,259	9,500	9,500

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$1,184,848	\$1,261,714	\$1,352,864	\$1,302,170	\$1,303,337
Facilities Protection	1,225,739	1,498,065	1,467,604	1,422,151	1,423,112
Utilities Regulation	7,306,726	7,932,492	8,197,541	6,947,851	7,429,206
SUBTOTAL	\$9,717,313	\$10,692,271	\$11,018,009	\$9,672,172	\$10,155,655
Total Funds	\$9,717,313	\$10,692,271	\$11,018,009	\$9,672,172	\$10,155,655
Less:					
Federal Funds	596,302	644,860	600,000	600,000	600,000
Other Funds	77,191	84,213	70,000	70,000	70,000
SUBTOTAL	\$673,493	\$729,073	\$670,000	\$670,000	\$670,000
State General Funds	9,043,821	9,965,190	10,348,009	9,002,172	9,485,655
TOTAL STATE FUNDS	\$9,043,821	\$9,965,190	\$10,348,009	\$9,002,172	\$9,485,655
Positions	101	100	100	100	100
Motor Vehicles	19	18	18	18	18

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$10,348,009	(\$862,354)	\$9,485,655
TOTAL STATE FUNDS	\$10,348,009	(\$862,354)	\$9,485,655
Federal Funds Not Itemized	600,000	0	600,000
Other Funds	70,000	0	70,000
Total Funds	\$11,018,009	(\$862,354)	\$10,155,655

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$1,282,864	(\$49,527)	\$1,233,337
Other Funds	70,000	0	70,000
TOTAL FUNDS	\$1,352,864	(\$49,527)	\$1,303,337
Facilities Protection			
State General Funds	\$867,604	(\$44,492)	\$823,112
Federal Funds Not Itemized	600,000	0	600,000
TOTAL FUNDS	\$1,467,604	(\$44,492)	\$1,423,112
Utilities Regulation			
State General Funds	\$8,197,541	(\$768,335)	\$7,429,206
TOTAL FUNDS	\$8,197,541	(\$768,335)	\$7,429,206

Board of Regents

Roles, Responsibilities, and Organization

The University System of Georgia (USG), through its 35 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION

Access to higher education is critical to the economic development of the state. Currently, 90% of Georgia citizens are within commuting distance of 1 of the 35 USG institutions. USG is comprised of four research universities, 13 state universities, four state colleges, two regional universities, and 12 two-year colleges.

USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In 2008, USG enrolled 282,978 students and granted 47,615 degrees.

RESEARCH

Research is concentrated in four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and the Medical College of Georgia. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Research Alliance and Georgia Tech Research Institute.

Georgia Research Alliance (GRA) is a partnership between Georgia's public and private research universities and local industry to promote economic development in the state. GRA focuses Georgia's research capabilities on

targeted technologies that offer significant potential for economic and industrial growth.

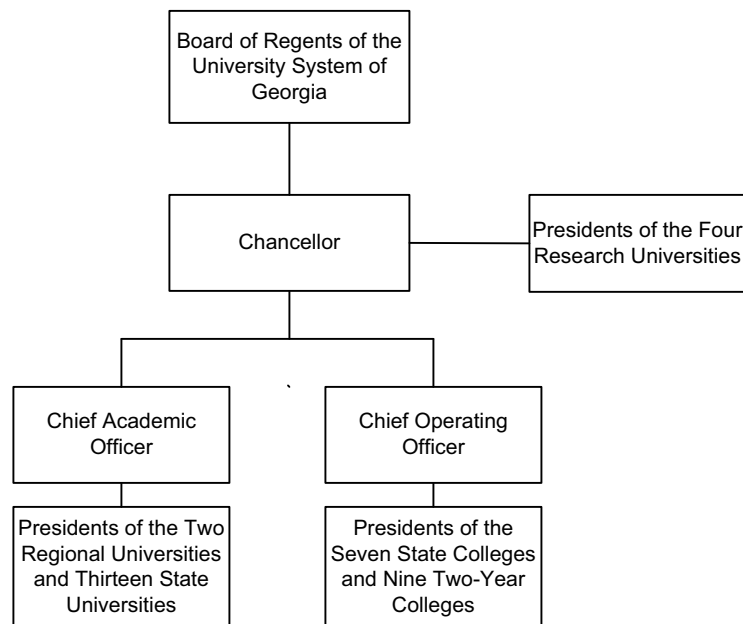
Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE

The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Advanced Technology Development Center/Economic Development Institute and Cooperative Extension Service.

Advanced Technology Development Center/Economic Development Institute (ATDC/EDI) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. ATDC/EDI also provides support for new technology companies.

Cooperative Extension Service assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. Cooperative Extension also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.



Board of Regents

Roles, Responsibilities, and Organization

OTHER ACTIVITIES

The Board of Regents also oversees the Public Libraries Service (PLS) which provides assistance, information, and materials to meet the needs of local communities throughout the state. There are 61 public library systems that operate 385 public libraries statewide. In addition, PLS operates the state's library for the blind and physically handicapped.

ATTACHED AGENCY

Attached to the University System is the Georgia Public Telecommunications Commission (GPTC). GPTC provides a

nine-station television and 18-station radio network designed to meet the educational, cultural and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$2,278,680,052	(\$97,475,090)	\$2,181,204,962
Tobacco Settlement Funds	21,837,799	(4,578,333)	17,259,466
TOTAL STATE FUNDS	\$2,300,517,851	(\$102,053,423)	\$2,198,464,428
Other Funds	3,133,078,721	51,000	3,133,129,721
Total Funds	\$5,433,596,572	(\$102,002,423)	\$5,331,594,149

Department Statewide Budget Changes (Information Only):

State General Funds

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$24,344,963
2. Defer state employees' salary increases.	(177,499)
3. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(300,805)
4. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	105,041
Total Change	\$23,971,700

Advanced Technology Development Center/Economic Development Institute

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$111,320
2. Eliminate 3 filled positions (\$239,542) and 5 vacant positions (\$325,346) and reduce general operating expenses (\$524,766).	(1,089,654)
3. Reduce funding for the seed capital fund.	(5,000,000)
4. Reduce employer match for health insurance from 75% to 70%.	(61,719)
5. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	54,172
Total Change	(\$5,985,881)

Agricultural Experiment Station

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$409,648
2. Eliminate 41 vacant positions (\$2,612,577), reduce general operating expenses (\$332,000), and reduce funding for maintenance and operations (\$700,000).	(3,644,577)
3. Reduce employer match for health insurance from 75% to 70%.	(306,415)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	234,958
Total Change	(\$3,306,386)

Board of Regents

FY 2010 Program Budgets

Athens/Tifton Vet laboratories

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$32,323
2. Transfer the FY 2009 salary increase from the Athens/Tifton Veterinary Laboratories to the contract within the Georgia Department of Agriculture.	(64,646)
Total Change	(\$32,323)

Cooperative Extension Service

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$395,028
2. Eliminate 50 vacant positions (\$1,754,300), reduce funding to fill remaining critical positions at minimum salary level (\$351,000), reduce general operating expenses (\$197,000), and reduce funding for maintenance and operations (\$300,000).	(2,602,300)
3. Eliminate funding for the Formosan Termite Project.	(165,000)
4. Reduce employer match for health insurance from 75% to 70%.	(350,142)
5. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	219,988
6. Eliminate funding for the Vidalia Onion Research Project.	(200,000)
Total Change	(\$2,702,426)

Forestry Cooperative Extension

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$8,224
2. Eliminate 1 vacant position (\$59,189) and reduce general operating expenses (\$13,222).	(72,411)
3. Reduce employer match for health insurance from 75% to 70%.	(6,091)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	4,478
Total Change	(\$65,800)

Board of Regents

FY 2010 Program Budgets

Forestry Research

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$39,525
2. Eliminate 3 vacant positions (\$159,696) and reduce general operating expenses (\$123,520).	(283,216)
3. Reduce employer match for health insurance from 75% to 70%.	(25,738)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	21,763
Total Change	(\$247,666)

Georgia Eminent Scholars Endowment Trust Fund

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

Recommended Change:

1. Eliminate funding for the Georgia Eminent Scholars Endowment Trust Fund.	(\$1,500,000)
Total Change	(\$1,500,000)

Georgia Radiation Therapy Center

Purpose: Provide patient care and education.

Recommended Change:

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

Georgia Tech Research Institute

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$91,425
2. Eliminate 2 filled positions (\$334,589) and reduce general operating expenses (\$316,957).	(651,546)
3. Reduce employer match for health insurance from 75% to 70%.	(336,356)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	32,169
5. Eliminate start-up funds for the worker safety technology program.	(141,014)
Total Change	(\$1,005,322)

Board of Regents

FY 2010 Program Budgets

Marine Extension Services

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$16,316
2. Eliminate 2 filled positions (\$98,680) and reduce general operating expenses (\$65,555).	(164,235)
3. Reduce employer match for health insurance from 75% to 70%.	(9,496)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	9,110
Total Change	(\$148,305)

Marine Institute

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

Recommended Change:

State General Funds

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$8,708
2. Eliminate 5 vacant positions (\$43,831), reduce general operating expenses (\$5,500), and realize savings from an increase in facility fees (\$51,000).	(100,331)
3. Reduce employer match for health insurance from 75% to 70%.	(6,608)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	4,271
Total Change	(\$93,960)

Other Changes

5. Increase facility fees (Other Funds: \$51,000).	Yes
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Medical College of Georgia Hospital and Clinics

Purpose: Care, teach, and refer clients.

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$343,591
Total Change	\$343,591

Office of Minority Business Enterprises

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

Recommended Change:

1. Transfer funding for the Office of Minority Business Enterprises to the Small Business Development Center Public Service Institute.	(\$906,390)
Total Change	(\$906,390)

Board of Regents

FY 2010 Program Budgets

Public Libraries

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$259,116
2. Eliminate 1 filled position (\$106,400), reduce program operations (\$560,842), decrease public library state grants (\$1,793,380), and reduce funding for maintenance and operations (\$900,000).	(3,360,622)
3. Reduce employer match for health insurance from 75% to 70%.	(7,291)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	21,683
5. Add funds to the New Directions formula based on an increase in state population.	245,573
Total Change	(\$2,841,541)

Public Service/Special Funding Initiatives

Purpose: Provide leadership, service, and education.

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$357,680
2. Reduce personal services (\$3,738,469) and general operating expenses (\$2,061,037), and eliminate all operating funds for the Leadership Institute (\$1,228,726).	(7,028,232)
3. Eliminate the Enhancing Access initiative.	(182,360)
4. Eliminate funding for the Georgia College and State University Liberal Arts Mission.	(1,237,275)
5. Eliminate funding for the North Georgia College and State University Leadership Initiative.	(600,079)
6. Remove one-time funding from the Medical College of Georgia Mission Related Special Funding Initiative.	(5,000,000)
7. Reduce funding for the Washington Center for Internships (\$45,000), Oxford Study Abroad Program (\$75,000), ICAPP health to collect data on nursing educators (\$27,430), and one-time funding for the data mart (\$300,000).	(447,430)
Total Change	(\$14,137,696)

Regents Central Office

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

Recommended Change:

1. Defer state employees' salary increases.	(\$74,640)
2. Reduce the number of slots for students studying optometry and begin a four-year phase out of slots for students studying osteopathic medicine in payments to the Southern Regional Education Board (SREB).	(123,235)
3. Reduce personal services (\$337,446) and general operating expenses (\$337,445).	(674,891)
4. Reduce employer match for health insurance from 75% to 70%.	(21,262)
5. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	44,057
Total Change	(\$849,971)

Board of Regents

FY 2010 Program Budgets

Research Consortium

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$175,171
2. Reduce personal services (\$158,309) and general operating expenses (\$3,301,983).	(3,460,292)
3. Eliminate funding for the Georgia Environmental Partnership.	(711,620)
4. Eliminate funding for the Traditional Industries Program.	(3,114,511)
5. Reduce funding for Vaccine Initiative Collaboration grants (\$1,000,000) and Technology Partnership grants (\$710,413) in the Georgia Research Alliance program.	(1,710,413)
6. Eliminate funding for the Bio-Refinery.	(400,000)
Total Change	(\$9,221,665)

Skidaway Institute of Oceanography

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$14,423
2. Eliminate 1 filled position (\$72,500) and 1 vacant position (\$46,324), reduce new and replacement research equipment purchases (\$35,428), and cap the match for the indemnity health insurance plan at the rate of the PPO plan (\$22,888).	(177,140)
3. Reduce employer match for health insurance from 75% to 70%.	(24,055)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	9,543
Total Change	(\$177,229)

Student Education Enrichment Program

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

Recommended Change:

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

Teaching

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$22,046,660
2. Reduce personal services (\$17,446) and general operating expenses (\$1,397,897) in the Public Service Institutes.	(1,415,343)
3. Provide funding for enrollment growth based on a 4% increase in semester credit hours (\$79,372,501), maintenance and operations based on an increase in square footage (\$9,562,873), retiree funding (\$5,768,742), and health insurance (\$14,978,876).	109,682,992
4. Reduce personal services and operating expenses in the Resident Instruction program.	(184,493,021)

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5. Provide funding to the Medical College of Georgia for faculty and operating expenses to expand the medical school capacity.	7,751,276
6. Implement an admissions fee to the Bamboo Farm (Other Funds: \$180,000).	(180,000)
7. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	5,016,655
8. Reduce funding for the Strengthening Georgia's Families and Communities Initiative at UGA (\$250,000), the UGA School of Ecology (\$50,000), the South Georgia Regional Education Consortium (\$25,000), GTREP (\$1,000,000), the Georgia Aviation College Transfer Initiative (\$3,691,765), one-time funding for PRISM (\$600,000), one-time funding for a Lottery Study (\$250,000), and Kennesaw State University Disadvantaged Youth Program (\$200,000).	(6,066,765)
9. Reduce funding for GTREP Tidal Power Study (\$20,000), Braille College Text Materials (\$300,000), Cyber Crime and Homeland Security Facility at Armstrong Atlantic (\$63,900), Collegiate Sports Program for Students with Disabilities (\$773,080), Darton College-Cordele Roof Repair (\$75,000), Georgia Southern IT Program (\$1,828,418), UGA-Aquarium (\$780,000), CHARA-Array (\$220,000), Georgia State University Salary Survey (\$28,300), and UGA Griffin Campus-Infrastructure (\$800,000).	(4,888,698)
10. Transfer funding for the Office of Minority Business Enterprises to the Small Business Development Center Public Service Institute in the Teaching program.	906,390
Total Change	(\$51,639,854)

Veterinary Medicine Experiment Station

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$32,149
2. Eliminate 7 vacant positions (\$134,237) and reduce funding for research projects (\$207,699).	(341,936)
3. Reduce employer match for health insurance from 75% to 70%.	(24,218)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	17,213
Total Change	(\$316,792)

Veterinary Medicine Teaching Hospital

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

Recommended Change:

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$3,656
2. Eliminate 2 vacant positions.	(57,200)
3. Reduce employer match for health insurance from 75% to 70%.	(31,051)
4. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	2,210
Total Change	(\$82,385)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

Recommended Change:

1. Reduce personal services for the Prep School (\$204,308) and the Junior College (\$101,984).	(\$306,292)
Total Change	(\$306,292)

Board of Regents

FY 2010 Program Budgets

Payments to Georgia Public Telecommunications Commission

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

Recommended Change:

1. Defer state employees' salary increases.	(\$102,859)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(300,805)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	105,041
4. Reduce personal services and operating expenses.	(1,629,797)
Total Change	(\$1,928,420)

Payments to the Georgia Cancer Coalition

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

Recommended Change:

Tobacco Settlement Funds

1. Reduce funds for coalition operations.	(\$145,000)
2. Reduce funds for Regional Cancer Coalition operating expenses.	(150,000)
3. Eliminate funds for the Quality Information Exchange.	(4,283,333)
Total Change	(\$4,578,333)

Other Changes

4. Transfer funds from the Faith-Based and Workplace Initiatives (\$50,000) and coalition operations (\$200,000) to provide matching funds for the National Community Cancer Center Program (\$250,000).	Yes
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Board of Regents

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Advanced Technology Development Center/ Economic Development Institute				
1. Number of companies served	2,427	2,917	2,500	2,600
2. Technology jobs provided by ATDC companies (graduates and members)	4,400	4,266	3,966	3,500
Agricultural Experiment Station				
1. Number of journal articles published to support economic development	714	819	725	725
2. Grants and contracts received	\$33,371,683	\$26,313,544	\$29,260,000	\$29,760,000
Cooperative Extension Service				
1. Number of lab samples processed (soil, plant, water, etc.)	92,664	101,481	103,451	107,636
2. Number of youth in 4-H classroom or after school educational programs	184,922	177,817	185,000	185,000
Public Libraries				
1. Number of circulations in Georgia public libraries	40,923,557	44,257,556	45,157,556	46,057,556
2. Number of print materials available	15,841,206	16,100,000	16,300,000	16,500,000
Teaching				
1. Retention rate	78%	79%	80%	81%
2. Graduation rate	56%	58%	58%	59%
Agencies Attached for Administrative Purposes:				
Payments to Georgia Military College				
1. Preparatory school enrollment	500	500	500	500
2. Junior college enrollment	8,174	8,130	8,293	8,459
Payments to the Georgia Cancer Coalition				
1. Total external dollars leveraged by Distinguished Cancer Clinicians and Scientists	\$50,323,623	\$49,832,893	\$36,649,708	\$24,842,669

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Advanced Technology Development Center/ Economic Development Institute	\$27,980,921	\$27,175,514	\$30,866,736	\$29,177,750	\$24,880,855
Agricultural Experiment Station	76,085,752	80,354,213	82,798,877	78,642,964	79,492,491
Athens/Tifton Vet laboratories	5,418,667	5,908,662	4,976,845	5,009,168	4,944,522
Cooperative Extension Service	62,559,056	65,093,392	62,919,325	59,491,311	60,216,899
Forestry Cooperative Extension	945,229	1,008,149	1,115,890	1,051,703	1,050,090
Forestry Research	6,446,832	7,645,794	7,361,406	7,055,880	7,113,740
Georgia Eminent Scholars Endowment Trust Fund	0	500,000	1,500,000	0	0
Georgia Radiation Therapy Center	3,625,810	3,625,810	3,625,810	3,625,810	3,625,810
Georgia Tech Research Institute	134,899,476	149,869,704	156,970,860	156,247,852	155,965,538
Marine Extension Services	3,759,806	3,684,273	2,973,878	2,825,727	2,825,573
Marine Institute	1,372,807	1,420,924	1,429,882	1,389,259	1,386,922
Medical College of Georgia Hospital and Clinics	32,272,644	33,181,112	33,921,721	30,838,781	34,265,312
Office of Minority Business Enterprises	858,710	883,082	906,390	820,864	0
Public Libraries	45,493,455	44,657,880	46,271,055	42,574,967	43,429,514
Public Service/Special Funding Initiatives	32,288,470	45,762,010	52,665,927	48,541,011	38,528,231
Regents Central Office	7,946,486	8,442,787	7,981,264	7,183,138	7,131,293
Research Consortium	26,909,344	36,735,472	32,183,995	30,017,550	22,962,330
Skidaway Institute of Oceanography	6,952,565	6,443,433	6,401,972	6,239,255	6,224,743
Student Education Enrichment Program	308,315	314,737	322,377	291,488	0
Teaching	4,153,748,725	4,629,055,371	4,845,365,550	4,843,614,833	4,793,725,696
Veterinary Medicine Experiment Station	3,249,577	3,384,254	3,504,264	3,182,772	3,187,472
Veterinary Medicine Teaching Hospital	10,162,082	10,068,146	10,190,290	10,136,746	10,107,905
SUBTOTAL	\$4,643,284,729	\$5,165,214,719	\$5,396,254,314	\$5,367,958,829	\$5,301,064,936
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	2,660,060	3,062,152	3,062,916	2,756,624	2,756,624
Payments to Georgia Public Telecommunications Commission	17,023,143	18,069,614	18,191,543	16,009,091	16,263,123
Payments to the Georgia Cancer Coalition	9,982,262	14,587,491	16,087,799	16,087,799	11,509,466
SUBTOTAL (ATTACHED AGENCIES)	\$29,665,465	\$35,719,257	\$37,342,258	\$34,853,514	\$30,529,213
Total Funds	\$4,672,950,194	\$5,200,933,976	\$5,433,596,572	\$5,402,812,343	\$5,331,594,149
Less:					
Other Funds	2,739,913,999	3,056,864,378	3,133,078,721	3,185,194,367	3,133,129,721

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
SUBTOTAL	\$2,739,913,999	\$3,056,864,378	\$3,133,078,721	\$3,185,194,367	\$3,133,129,721
State General Funds	1,917,303,933	2,123,732,107	2,278,680,052	2,195,780,177	2,181,204,962
Tobacco Settlement Funds	15,732,262	20,337,491	21,837,799	21,837,799	17,259,466
TOTAL STATE FUNDS	\$1,933,036,195	\$2,144,069,598	\$2,300,517,851	\$2,217,617,976	\$2,198,464,428
Positions	37,972	38,463	39,293	39,145	38,387

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$2,278,680,052	(\$97,475,090)	\$2,181,204,962
Tobacco Settlement Funds	21,837,799	(4,578,333)	17,259,466
TOTAL STATE FUNDS	\$2,300,517,851	(\$102,053,423)	\$2,198,464,428
Other Funds	3,133,078,721	51,000	3,133,129,721
Total Funds	\$5,433,596,572	(\$102,002,423)	\$5,331,594,149

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Advanced Technology Development Center/Economic Development Institute			
State General Funds	\$17,891,736	(\$5,985,881)	\$11,905,855
Other Funds	12,975,000	0	12,975,000
TOTAL FUNDS	\$30,866,736	(\$5,985,881)	\$24,880,855
Agricultural Experiment Station			
State General Funds	\$45,245,958	(\$3,306,386)	\$41,939,572
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$82,798,877	(\$3,306,386)	\$79,492,491
Athens/Tifton Vet laboratories			
State General Funds	\$32,323	(\$32,323)	\$0
Other Funds	4,944,522	0	4,944,522
TOTAL FUNDS	\$4,976,845	(\$32,323)	\$4,944,522
Cooperative Extension Service			
State General Funds	\$37,835,396	(\$2,702,426)	\$35,132,970
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$62,919,325	(\$2,702,426)	\$60,216,899
Forestry Cooperative Extension			
State General Funds	\$715,890	(\$65,800)	\$650,090
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$1,115,890	(\$65,800)	\$1,050,090
Forestry Research			
State General Funds	\$3,410,980	(\$247,666)	\$3,163,314
Other Funds	3,950,426	0	3,950,426
TOTAL FUNDS	\$7,361,406	(\$247,666)	\$7,113,740
Georgia Eminent Scholars Endowment Trust Fund			
State General Funds	\$1,500,000	(\$1,500,000)	\$0
TOTAL FUNDS	\$1,500,000	(\$1,500,000)	\$0
Georgia Radiation Therapy Center			
Other Funds	\$3,625,810	\$0	\$3,625,810
TOTAL FUNDS	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research Institute			
State General Funds	\$8,052,902	(\$1,005,322)	\$7,047,580
Other Funds	148,917,958	0	148,917,958
TOTAL FUNDS	\$156,970,860	(\$1,005,322)	\$155,965,538
Marine Extension Services			
State General Funds	\$1,628,349	(\$148,305)	\$1,480,044
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,973,878	(\$148,305)	\$2,825,573

Board of Regents

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Marine Institute			
State General Funds	\$994,601	(\$93,960)	\$900,641
Other Funds	435,281	51,000	486,281
TOTAL FUNDS	\$1,429,882	(\$42,960)	\$1,386,922
Medical College of Georgia Hospital and Clinics			
State General Funds	\$33,921,721	\$343,591	\$34,265,312
TOTAL FUNDS	\$33,921,721	\$343,591	\$34,265,312
Office of Minority Business Enterprises			
State General Funds	\$906,390	(\$906,390)	\$0
TOTAL FUNDS	\$906,390	(\$906,390)	\$0
Public Libraries			
State General Funds	\$41,748,655	(\$2,841,541)	\$38,907,114
Other Funds	4,522,400	0	4,522,400
TOTAL FUNDS	\$46,271,055	(\$2,841,541)	\$43,429,514
Public Service/Special Funding Initiatives			
State General Funds	\$47,665,927	(\$14,137,696)	\$33,528,231
Tobacco Settlement Funds	5,000,000	0	5,000,000
TOTAL FUNDS	\$52,665,927	(\$14,137,696)	\$38,528,231
Regents Central Office			
State General Funds	\$7,981,264	(\$849,971)	\$7,131,293
TOTAL FUNDS	\$7,981,264	(\$849,971)	\$7,131,293
Research Consortium			
State General Funds	\$31,433,995	(\$9,221,665)	\$22,212,330
Tobacco Settlement Funds	750,000	0	750,000
TOTAL FUNDS	\$32,183,995	(\$9,221,665)	\$22,962,330
Skidaway Institute of Oceanography			
State General Funds	\$1,756,972	(\$177,229)	\$1,579,743
Other Funds	4,645,000	0	4,645,000
TOTAL FUNDS	\$6,401,972	(\$177,229)	\$6,224,743
Student Education Enrichment Program			
State General Funds	\$322,377	(\$322,377)	\$0
TOTAL FUNDS	\$322,377	(\$322,377)	\$0
Teaching			
State General Funds	\$1,970,307,554	(\$51,639,854)	\$1,918,667,700
Other Funds	2,875,057,996	0	2,875,057,996
TOTAL FUNDS	\$4,845,365,550	(\$51,639,854)	\$4,793,725,696
Veterinary Medicine Experiment Station			
State General Funds	\$3,504,264	(\$316,792)	\$3,187,472
TOTAL FUNDS	\$3,504,264	(\$316,792)	\$3,187,472
Veterinary Medicine Teaching Hospital			
State General Funds	\$568,339	(\$82,385)	\$485,954
Other Funds	9,621,951	0	9,621,951
TOTAL FUNDS	\$10,190,290	(\$82,385)	\$10,107,905
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$3,062,916	(\$306,292)	\$2,756,624
TOTAL FUNDS	\$3,062,916	(\$306,292)	\$2,756,624

Board of Regents

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$18,191,543	(\$1,928,420)	\$16,263,123
TOTAL FUNDS	\$18,191,543	(\$1,928,420)	\$16,263,123
Payments to the Georgia Cancer Coalition			
Tobacco Settlement Funds	\$16,087,799	(\$4,578,333)	\$11,509,466
TOTAL FUNDS	\$16,087,799	(\$4,578,333)	\$11,509,466

Board of Regents
Formula Presentation - Fiscal Year 2010

PART I: INSTRUCTION AND RESEARCH

A. Instruction	\$1,120,084,595
B. Research (equal to graduate instruction academic salaries)	285,966,187
TOTAL FUNDING BASE	\$1,406,050,782

PART II: ACADEMIC SUPPORT (18.9% of the Funding Base)

265,743,598

PART III: STUDENT SERVICES AND INSTITUTIONAL SUPPORT (26.9% of the Funding Base)

378,227,660

PART IV: OPERATION AND MAINTENANCE OF PLANT

A. Regular Operations (48,510,191 square feet at \$5.1782 per square foot)	251,195,471
B. Major Repair/Rehabilitation Fund (See General Obligation Debt Sinking Fund for bond funded items)	0
C. Utilities (48,510,191 square feet at \$2.134 per square foot)	103,520,748

PART V: FRINGE BENEFITS

A. Fringe Benefits (FICA, health and life insurance, workers' compensation, etc.)	508,399,132
B. Teachers' Retirement	146,487,094

PART VI: PUBLIC SERVICE AND COMMUNITY EDUCATION

A. Public Service Institutes	14,013,589
B. Community Education (Cap at 427,375 CEU's at \$43.56 per unit for all CEU's)	18,616,455
C. Campus Coordinators (one professional and one support position per institution)	4,310,828
D. Minority Education Program	2,000,000
	\$3,098,565,357

PART VII: TECHNOLOGY ENHANCEMENT PROGRAM (1.70% Factor)

52,675,611

Total Formula Requirement	\$3,151,240,968
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Sustained Budget Reductions	(456,932,384)
Public Service Institute Reductions	(2,844,723)

Internal Revenue:

Student Tuition	(\$771,624,253)	
Graduate Assistant Fee Reduction	5,400,000	
Debt Service Payments	(13,774,910)	
Other Funds and Programs	7,203,002	
Total Internal Revenue	(\$772,796,161)	

Formula Requirement - Fiscal Year 2010

\$1,918,667,700

Department of Revenue

Roles, Responsibilities, and Organization

Since 1938, the Department of Revenue has been responsible for administering the state's tax laws, and collecting and processing state revenue. Additionally, the department is charged with enforcing laws and regulations pertaining to the control of alcoholic beverages and tobacco products, overseeing county property tax systems, and managing unclaimed property. Auditors, accountants, collectors, field representatives, and various specialists and administrative personnel work as authorized agents of the department's commissioner to carry out the Department of Revenue's responsibilities. In a typical year, these agents maintain and update millions of taxpayer accounts, and enforce compliance with numerous laws and regulations.

The Department of Revenue processes more than 9 million documents per year, including more than 2.5 million electronic tax returns, and issues more than \$2 billion in tax refunds annually.

ORGANIZATION

To accomplish its duties, the department is comprised of the following eight divisions that report to the Commissioner:

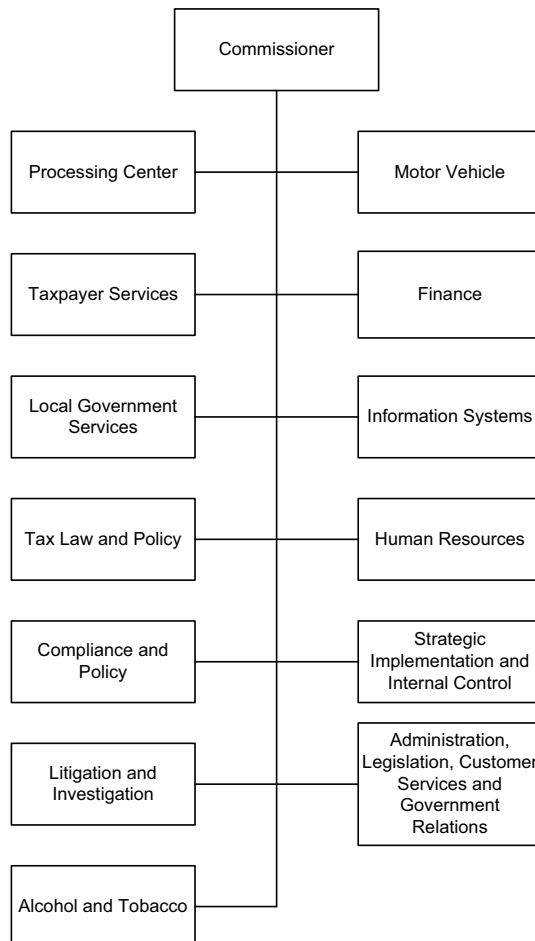
- Administrative Division
- Taxpayer Services Division
- Compliance and Policy Division
- Alcohol and Tobacco Division
- Local Government Services Division
- Information Technology Division
- Processing Center
- Motor Vehicle Division

Each division plays a strategic role in meeting department goals and objectives.

TAX ADMINISTRATION AND COLLECTION

Net state revenue collections for FY 2008 totaled \$17.4 billion. The major taxes and fees collected by the department include Personal Income Taxes, General Sales and Use Taxes, Corporation Income and License Taxes, Selective Sales Taxes (Motor Fuels, Liquor, etc.), Estate Taxes, and Property Taxes.

In addition to collecting and processing state revenue, each year the department also collects over \$4 billion in taxes designated for local counties, schools, and municipalities. This amount includes a 1% sales tax in Fulton



Department of Revenue

Roles, Responsibilities, and Organization

and DeKalb Counties that is used as dedicated revenue for the construction and operation of the Metropolitan Atlanta Rapid Transit Authority (MARTA). Other 1% sales taxes designated for local entities are the Local Option Sales Tax, the Special Purpose Local Option Sales Tax, the Homestead Local Option Sales Tax, and the Education Local Option Sales Tax.

ALCOHOL AND TOBACCO REGULATION

The department enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of alcoholic beverages, and the possession, transportation, and sale of tobacco products within the state, as well as the operation of coin-operated amusement machines. The department's Alcohol and Tobacco Division is comprised of a criminal investigative unit and an audit and operations unit. Agents assigned to the investigative unit carry out specialized investigations that focus on licensing

and enforcement, and lend assistance to outside parties. The audit and operations staff conducts audits of manufacturers, shippers, and distributors of alcoholic beverages and tobacco products. In addition, they promote voluntary compliance with the state's alcoholic beverage and tobacco excise tax laws.

STATE BOARD OF EQUALIZATION

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only. The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 48, Official Code of Georgia Annotated.

Department of Revenue
FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$557,348,041	(\$444,653,288)	\$112,694,753
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$557,498,041	(\$444,653,288)	\$112,844,753
Federal Funds Not Itemized	397,422	0	397,422
Other Funds	22,244,548	(426,769)	21,817,779
Total Funds	\$580,140,011	(\$445,080,057)	\$135,059,954

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$864,210)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(2,070,273)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(4,438,081)
Total Change	(\$7,372,564)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$66,022)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(156,711)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(45,149)
4. Transfer funds from the Revenue Processing and Tax Compliance programs to properly align funds to implement new service delivery platforms.	4,625,143
5. Realize operational efficiencies.	(123,553)
6. Eliminate 1 vacant position.	(6,618)
Total Change	\$4,227,090

Customer Service

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

Recommended Change:

1. Defer state employees' salary increases.	(\$101,204)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(281,823)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(73,908)
4. Realize operational efficiencies.	(83,188)
5. Eliminate 5 vacant positions.	(332,218)
6. Redistribute funds to create the Local Government Services program (Total Funds: (\$5,058,925)).	(2,948,790)
7. Redistribute funds from the Revenue Processing program to implement a new program structure consistent with service delivery platforms.	6,404,944
Total Change	\$2,583,813

Department of Revenue

FY 2010 Program Budgets

Homeowners Tax Relief Grants (HTRG)

Purpose: Provide homeowner tax relief grants to counties and local school districts.

Recommended Change:

State General Funds

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

Total Change

(\$428,290,501)

Other Changes

2. Change purpose statement. Yes

Industry Regulation

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

Recommended Change:

1. Defer state employees' salary increases. (\$30,573)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. (74,973)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. (181,815)
4. Realize operational efficiencies (\$22,007) and remove funds for motor vehicle purchases (\$64,110). (86,117)
5. Eliminate 4 vacant positions. (147,595)
6. Transfer funds to create the Technology Support Services program to implement new program structure consistent with service delivery platforms. (806,135)

Total Change

(\$1,327,208)

Litigation and Investigations

Purpose: Investigates and prosecutes tax fraud and other illegal activities related to the tax process.

Recommended Change:

1. Defer state employees' salary increases. (\$11,104)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. (36,699)
3. Redistribute funds to create the Litigation and Investigation program. 1,517,413
4. Realize operational efficiencies. (4,428)

Total Change

\$1,465,182

Local Government Services

Purpose: Assists local tax official with the administration of State tax laws and administers the Unclaimed Property function for the State of Georgia.

Recommended Change:

1. Defer state employees' salary increases. (\$28,764)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. (57,225)
3. Redistribute funds from the Customer Service program to create the Local Government Services program (Total Funds: \$5,058,925). 2,948,790
4. Realize operational efficiencies. (106,629)
5. Reduce personal services. (151,016)

Total Change

\$2,605,156

Department of Revenue

FY 2010 Program Budgets

Local Tax Officials Retirement and FICA

Purpose: Provide state retirement benefits and employers share of FICA to local tax officials and their staffs.

Recommended Change:

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

Motor Vehicle Registration and Titling

Purpose: Establishes motor vehicle ownership by maintaining title and registration records and inspection of rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1.	Defer state employees' salary increases.	(\$99,910)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(233,100)
3.	Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(1,914,816)
4.	Realize operational efficiencies.	(58,031)
5.	Eliminate 8 vacant positions and 4 filled positions.	(416,713)
6.	Redistribute funds to create the Motor Vehicle Registration and Titling program (Total Funds: \$19,699,040).	14,299,207
7.	Redistribute funds from the Salvage Inspection program to reflect this program as a function of the Motor Vehicle and Titling program.	1,704,133
8.	Reduce personal services and regular operating expenses in the Salvage Inspection sub-program by privatizing motor vehicle inspections.	(693,850)
9.	Eliminate funding for 17 hourly and 14 temporary positions.	(850,000)
10.	Defer non-mandated supply purchases and services for counties associated with tag and title processing.	(1,039,000)
11.	Realize operational efficiencies by relying on one statutorily required notice to inform vehicle owners who are out of compliance with insurance requirements.	(486,000)
	Total Change	\$10,211,920

Revenue Processing

Purpose: Ensure all tax payments are received, credited, and deposited according to sound business practices and the law, and ensure all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

1.	Defer state employees' salary increases.	(\$76,895)
2.	Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(255,450)
3.	Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(2,187,946)
4.	Realize operational efficiencies.	(54,107)
5.	Eliminate 7 vacant positions.	(286,747)
6.	Reduce temporary labor force and associated operating costs as a result of eliminating two shifts.	(2,400,000)
7.	Transfer funds to create the Technology Support Services program to implement new program structure consistent with service delivery platforms.	(10,794,749)

Department of Revenue

FY 2010 Program Budgets

8. Redistribute funds to the Customer Service program to implement new program structure changes.	(6,404,944)
9. Redistribute funds to create the Litigation and Investigation program.	(1,517,413)
10. Redistribute funds to create the Tax Law and Policy program.	(1,419,419)
11. Redistribute funds to the Administration program to implement new program structure consistent with service delivery platforms.	(3,992,567)
Total Change	(29,390,237)

Salvage Inspection

Purpose: Inspect rebuilt salvage vehicles.

Recommended Change:

1. Redistribute funds from the Salvage Inspection program to reflect this program as a function of the Motor Vehicle and Titling program.	(\$1,704,133)
Total Change	(\$1,704,133)

State Board of Equalization

Purpose: Examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions, and reasonably uniform with the values set on other classes of property throughout the state.

Recommended Change:

1. Redistribute funds from the State Board of Equalization program to reflect this program as a function of the Tax Law and Policy program.	(\$5,000)
Total Change	(\$5,000)

Tag and Title Registration

Purpose: Establish motor vehicle ownership.

Recommended Change:

1. Redistribute funds to create the Motor Vehicle Registration and Titling program (Total Funds: (\$16,656,021)).	(\$16,003,340)
2. Transfer funds to create the Technology Support Services program to implement new program structure consistent with service delivery platforms (Total Funds: (\$10,488,918)).	(7,445,899)
Total Change	(\$23,449,239)

Tax Compliance

Purpose: Ensure all taxpayers pay the correct amount of taxes owed under the law.

Recommended Change:

1. Defer state employees' salary increases.	(\$277,341)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(580,855)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(34,447)
4. Delete one-time funds for the Data Warehouse.	(140,000)
5. Realize operational efficiencies.	(79,140)

Department of Revenue

FY 2010 Program Budgets

6. Eliminate 5 vacant positions and 2 filled positions.	(391,560)
7. Transfer funds to create the Technology Support Services program to implement new program structure consistent with service delivery platforms.	(5,318,845)
8. Redistribute funds from the Revenue Processing program and the Tax Compliance program to the Administration program to align administrative functions.	(632,576)
9. Reduce out-of-state travel expenses for auditors.	(299,680)
Total Change	(\$7,754,444)

Tax Law and Policy

Purpose: Provides accurate information with regard to current and proposed tax laws and policies.

Recommended Change:

1. Defer state employees' salary increases.	(\$11,104)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(35,486)
3. Realize operational efficiencies.	(2,949)
4. Redistribute funds from the Revenue Processing program and State Board of Equalization program to create the Tax Law and Policy program.	1,424,419
Total Change	\$1,374,880

Technology Support Services

Purpose: Provides electronic tax filing and on-line payments services to Georgia taxpayers.

Recommended Change:

1. Defer state employees' salary increases.	(\$161,293)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(357,951)
3. Transfer funds from the Tax Compliance, Revenue Processing, Industry Regulation, and Motor Vehicle Programs to create the new Technology Support Services program.	26,069,761
4. Reduce contractual services for internal information technology projects based on actual expenditures.	(400,000)
5. Realize operational efficiencies.	(21,285)
6. Eliminate 6 vacant positions.	(329,799)
Total Change	\$24,799,433

Department of Revenue
Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Customer Service				
1. Percentage of persons surveyed who attended taxpayer education workshops who reported that the program was beneficial	95%	95%	95%	95%
Homeowners Tax Relief Grants (HTRG)				
1. Number of homesteads qualifying for the grants under the Homeowner Tax Relief Grant (in millions)	7	7	8	8
Motor Vehicle Registration and Titling				
1. Amount of revenue from motor vehicle registration (in million)	\$242	\$242	\$242	\$242
Tax Compliance				
1. Collections on delinquent and deficient accounts within the Compliance Division (in millions)	\$357	\$394	\$386	\$386

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$5,390,703	\$4,531,140	\$4,530,944	\$8,658,158	\$8,758,034
Customer Service	15,090,589	14,342,990	13,574,373	14,018,269	14,048,051
Homeowners Tax Relief Grants (HTRG)	423,075,106	430,019,530	428,290,501	428,290,501	0
Industry Regulation	5,466,472	5,640,644	5,156,656	4,153,587	3,829,448
Litigation and Investigations	0	0	0	1,431,219	1,465,182
Local Government Services	0	0	0	4,737,333	4,715,291
Local Tax Officials Retirement and FICA	3,785,079	5,149,163	5,149,163	5,149,163	5,149,163
Motor Vehicle Registration and Titling	0	0	0	0	13,907,620
Revenue Processing	45,102,878	42,333,699	42,617,635	15,371,507	12,800,629
Salvage Inspection	1,595,746	1,668,267	1,704,133	0	0
State Board of Equalization	0	5,000	5,000	0	0
Tag and Title Registration	23,483,246	25,037,410	27,144,939	16,450,575	0
Tax Compliance	38,606,616	46,020,816	51,966,667	43,555,958	44,212,223
Tax Law and Policy	0	0	0	1,342,040	1,374,880
Technology Support Services	0	0	0	24,508,173	24,799,433
SUBTOTAL	\$561,596,435	\$574,748,659	\$580,140,011	\$567,666,483	\$135,059,954
Total Funds	\$561,596,435	\$574,748,659	\$580,140,011	\$567,666,483	\$135,059,954
Less:					
Federal Funds	403,655	638,983	397,422	397,422	397,422
Other Funds	21,526,444	18,145,735	22,244,548	22,244,548	21,817,779
SUBTOTAL	\$21,930,099	\$18,784,718	\$22,641,970	\$22,641,970	\$22,215,201
State General Funds	539,517,441	555,813,941	557,348,041	544,874,563	112,694,753
Tobacco Settlement Funds	148,895	150,000	150,000	149,950	150,000
TOTAL STATE FUNDS	\$539,666,336	\$555,963,941	\$557,498,041	\$545,024,513	\$112,844,753
Positions	1,377	1,377	1,380	1,380	1,317
Motor Vehicles	94	94	103	103	97

Department of Revenue
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$557,348,041	(\$444,653,288)	\$112,694,753
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$557,498,041	(\$444,653,288)	\$112,844,753
Federal Funds Not Itemized	397,422	0	397,422
Other Funds	22,244,548	(426,769)	21,817,779
Total Funds	\$580,140,011	(\$445,080,057)	\$135,059,954

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$4,155,944	\$4,227,090	\$8,383,034
Other Funds	375,000	0	375,000
TOTAL FUNDS	\$4,530,944	\$4,227,090	\$8,758,034
Customer Service			
State General Funds	\$11,464,238	\$2,583,813	\$14,048,051
Other Funds	2,110,135	(2,110,135)	0
TOTAL FUNDS	\$13,574,373	\$473,678	\$14,048,051
Homeowners Tax Relief Grants (HTRG)			
State General Funds	\$428,290,501	(\$428,290,501)	\$0
TOTAL FUNDS	\$428,290,501	(\$428,290,501)	\$0
Industry Regulation			
State General Funds	\$4,819,234	(\$1,327,208)	\$3,492,026
Tobacco Settlement Funds	150,000	0	150,000
Federal Funds Not Itemized	187,422	0	187,422
TOTAL FUNDS	\$5,156,656	(\$1,327,208)	\$3,829,448
Litigation and Investigations			
State General Funds	\$0	\$1,465,182	\$1,465,182
TOTAL FUNDS	\$0	\$1,465,182	\$1,465,182
Local Government Services			
State General Funds	\$0	\$2,605,156	\$2,605,156
Other Funds	0	2,110,135	2,110,135
TOTAL FUNDS	\$0	\$4,715,291	\$4,715,291
Local Tax Officials Retirement and FICA			
State General Funds	\$5,149,163	\$0	\$5,149,163
TOTAL FUNDS	\$5,149,163	\$0	\$5,149,163
Motor Vehicle Registration and Titling			
State General Funds	\$0	\$10,211,920	\$10,211,920
Other Funds	0	3,695,700	3,695,700
TOTAL FUNDS	\$0	\$13,907,620	\$13,907,620
Revenue Processing			
State General Funds	\$42,190,866	(\$29,390,237)	\$12,800,629
Other Funds	426,769	(426,769)	0
TOTAL FUNDS	\$42,617,635	(\$29,817,006)	\$12,800,629
Salvage Inspection			
State General Funds	\$1,704,133	(\$1,704,133)	\$0
TOTAL FUNDS	\$1,704,133	(\$1,704,133)	\$0
State Board of Equalization			
State General Funds	\$5,000	(\$5,000)	\$0

Department of Revenue
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
TOTAL FUNDS	\$5,000	(\$5,000)	\$0
Tag and Title Registration			
State General Funds	\$23,449,239	(\$23,449,239)	\$0
Other Funds	3,695,700	(3,695,700)	0
TOTAL FUNDS	\$27,144,939	(\$27,144,939)	\$0
Tax Compliance			
State General Funds	\$36,119,723	(\$7,754,444)	\$28,365,279
Federal Funds Not Itemized	210,000	0	210,000
Other Funds	15,636,944	0	15,636,944
TOTAL FUNDS	\$51,966,667	(\$7,754,444)	\$44,212,223
Tax Law and Policy			
State General Funds	\$0	\$1,374,880	\$1,374,880
TOTAL FUNDS	\$0	\$1,374,880	\$1,374,880
Technology Support Services			
State General Funds	\$0	\$24,799,433	\$24,799,433
TOTAL FUNDS	\$0	\$24,799,433	\$24,799,433

Secretary of State

Roles, Responsibilities, and Organization

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and city and county governments. These services include the following:

- Licensing the practice of over 66 professions, and registration of other activities,
- Election and voter registration,
- Business activity monitoring and enforcement of many financial regulations,
- Management and preservation of public records, and
- Museum and tour programs in the Capitol.

The office is comprised of Internal Administration, Archives and History, Elections, Corporations, Securities and Business Regulation, and State Professional Licensing Boards.

REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands. The Securities Division is responsible for regulating securities, and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations Division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and servicemarks.

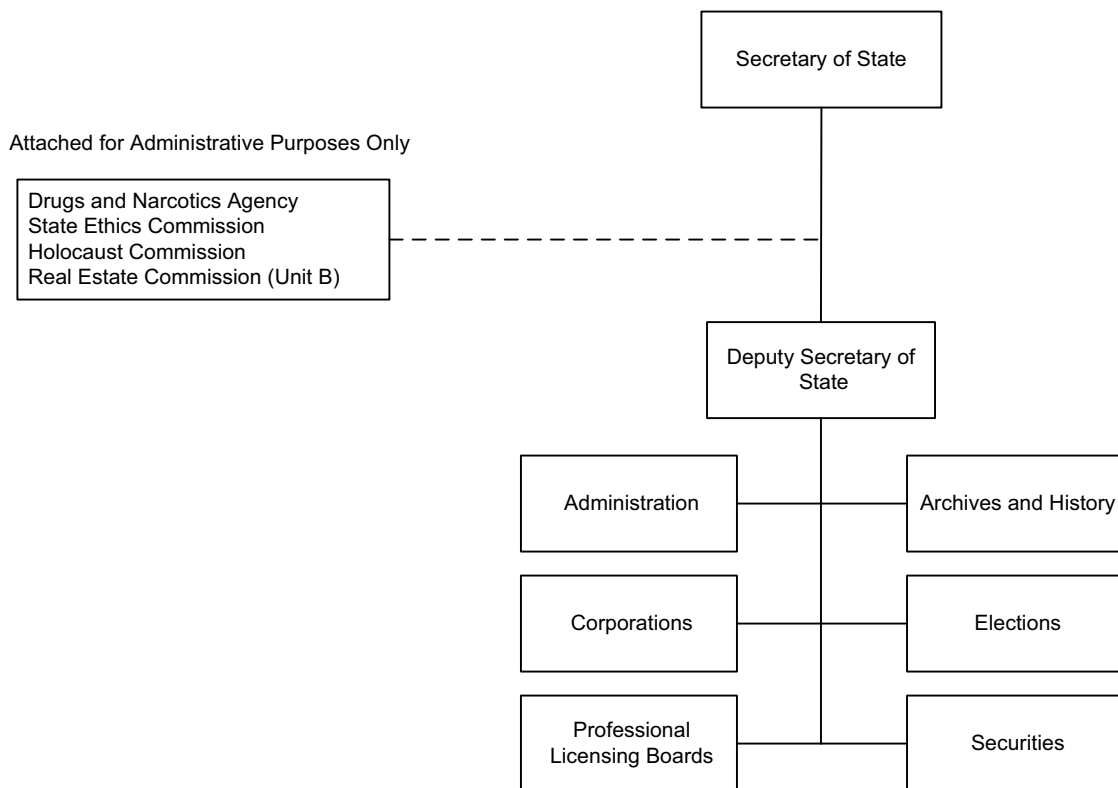
The Professional Licensing Boards Division manages 36 occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolution of complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter roles; training all local election officials in proper elections procedures; coordinating and monitoring all municipal, state, county and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

MANAGEMENT OF PUBLIC RECORDS

The Division of Archives and History collects, manages, and preserves official records of Georgia from 1732 to the present. The division administers the state records



Secretary of State

Roles, Responsibilities, and Organization

management program under the direction of the State Records Committee, chaired by the Secretary of State, and a record center for the storage and maintenance of non-permanent records of state agencies.

CAPITOL MUSEUM AND TOURS

The Capitol Museum and Tours program provides tours of the Capitol.

INTERNAL ADMINISTRATION

The Internal Administration Division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures Section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

The department, for administrative purposes only, maintains four additional program units. The additional programs are as follows:

The Georgia Commission on the Holocaust takes lesson from the history of the Holocaust and uses them to help lead new generations of Georgians beyond racism and bigotry. Through a variety of programs, the Commission fosters

tolerance, good citizenship, and character development among the young people of the state.

The Georgia Drugs and Narcotics Agency was created to ensure and protect the health, safety and welfare of Georgia citizens by enforcing Georgia laws and rules pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers, and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The State Ethics Commission protects the integrity of the democratic process, and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

AUTHORITY

Titles 10, 14, 21, 28, 43-45, Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State
FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$40,504,390	(\$6,320,620)	\$34,183,770
TOTAL STATE FUNDS	\$40,504,390	(\$6,320,620)	\$34,183,770
Other Funds	1,939,894	0	1,939,894
Total Funds	\$42,444,284	(\$6,320,620)	\$36,123,664

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$371,054)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(787,654)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(481,068)
Total Change	(\$1,639,776)

Administration Services

Purpose: Provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

1. Defer state employees' salary increases.	(\$88,686)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(207,376)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(58,728)
4. Reduce personal services (\$301,156), eliminate 1 position in the Administration subprogram (\$488,435), and reduce funding for temporary positions (\$13,346).	(802,937)
5. Reduce funding for the Martin Luther King, Jr. holiday celebration based on prior year expenditures.	(5,000)
Total Change	(\$1,162,727)

Archives

Purpose: Assist state agencies in adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

1. Defer state employees' salary increases.	(\$40,420)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(94,514)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(33,427)
4. Reduce program-wide operating expenses based on streamlined service delivery.	(316,409)
5. Eliminate 19 positions to reflect reorganization.	(560,319)
6. Redistribute funding and 3 positions from the Capitol Tours program to reflect program structure changes.	168,558
Total Change	(\$876,531)

Secretary of State

FY 2010 Program Budgets

Capitol Tours

Purpose: Provide guided informational tours of the Capitol.

Recommended Change:

- | | |
|---|--------------------|
| 1. Redistribute funding and 3 positions to the Archives program to reflect program structure changes. | (\$168,558) |
| Total Change | (\$168,558) |

Corporations

Purpose: Accept and review findings made pursuant to statutes; issue certifications of records on file; and, provide information to the public on all filed entities.

Recommended Change:

- | | |
|---|-------------------|
| 1. Defer state employees' salary increases. | (\$19,261) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (44,920) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (22,757) |
| Total Change | (\$86,938) |

Elections

Purpose: Administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

Recommended Change:

- | | |
|---|----------------------|
| 1. Defer state employees' salary increases. | (\$20,845) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (48,746) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (306,852) |
| 4. Delete one-time funding for voter ID education (\$500,000) and one-time funding for an online training program for local election officials (\$20,000). | (520,000) |
| 5. Delete one-time funding for voting machine technicians. | (400,000) |
| 6. Realize savings from utilizing existing supply of voter registration applications (\$20,600), outsourcing the printing of precinct cards (\$33,140), and publication of the Official Directory of Elected Officials online (\$25,000). | (78,740) |
| 7. Realize savings from the consolidation of mail routes. | (3,000) |
| 8. Reduce the contract with Kennesaw State University for election machine testing and certification. | (29,403) |
| Total Change | (\$1,407,586) |

Professional Licensing Boards

Purpose: Protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

- | | |
|---|------------|
| 1. Defer state employees' salary increases. | (\$74,484) |
|---|------------|

Secretary of State
FY 2010 Program Budgets

2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(174,286)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(58,728)
4. Eliminate 18 filled positions to reflect realignment strategy.	(814,218)
5. Reduce operating expenses related to per diem and fees for exam proctors (\$107,141) and contractual services as related to direct exam expenses (\$31,000).	(138,141)
Total Change	(\$1,259,857)

Securities

Purpose: Provide for registration, compliance, and enforcement of the provisions of the Georgia Codes, and provide information to the public regarding subjects of such codes.

Recommended Change:

1. Defer state employees' salary increases.	(\$22,507)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(52,628)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(7,608)
4. Reduce personal services funding.	(205,463)
Total Change	(\$288,206)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: Teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

1. Defer state employees' salary increases.	(\$3,173)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(7,105)
3. Reduce personal services for part-time exhibit coordinators.	(20,600)
4. Reduce consulting fees for teacher training provided state-wide.	(6,815)
5. Reduce travel agency-wide.	(8,039)
Total Change	(\$45,732)

Georgia Drugs and Narcotics Agency

Purpose: Protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

1. Defer state employees' salary increases.	(\$54,627)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(44,997)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	7,032
4. Defer pay raise for compliance investigators funded in FY 2009.	(175,000)
5. Defer hiring 2 vacant compliance investigator positions and reduce personal services agency-wide.	(115,105)
Total Change	(\$382,697)

Secretary of State
FY 2010 Program Budgets

Real Estate Commission

Purpose: Administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1. Defer state employees' salary increases.	(\$29,332)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(68,101)
3. Eliminate 1 vacant investigator position (\$50,000) and 1 vacant investigative support position (\$20,000).	(70,000)
4. Remove funding for the Home Inspectors Licensing Board funded in FY 2009 due to the veto of enabling legislation.	(130,000)
5. Reduce motor vehicle purchases.	(18,000)
6. Realize telecommunications savings.	(16,646)
7. Eliminate the use of printed transcripts for commission meetings, and increase the frequency of teleconference meetings.	(18,000)
8. Realize operational efficiencies through reduced administration hearings.	(57,000)
Total Change	(\$407,079)

State Ethics Commission

Purpose: Protect the integrity of the democratic process, and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists, and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

1. Defer state employees' salary increases.	(\$17,719)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(44,981)
3. Reduce personal services funding.	(172,009)
Total Change	(\$234,709)

Secretary of State

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Corporations				
1. Percentage of filings certified within two business days	95%	40%	45%	50%
2. Number of corporation applications filed	101,299	142,043	147,800	155,000
Elections				
1. Number of elections	750	580	620	670
2. Number of registered voters	5,211,118	5,410,967	5,790,000	5,876,850
Professional Licensing Boards				
1. Number of licensed professionals regulated by the Professional Licensing Boards	865,000	930,028	955,000	955,000
2. Number of license renewals supported by the operations support unit	166,695	180,828	185,000	185,000
Agencies Attached for Administrative Purposes:				
Georgia Commission on the Holocaust				
1. College courses coordinated, in-house training sessions conducted, and permanent and traveling exhibits provided	25	25	17	17
2. Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	650	650	350	350
Georgia Drugs and Narcotics Agency				
1. Inspections conducted	1,576	1,611	2,100	1,900
2. Percentage of law enforcement agencies that rate the Georgia Drugs and Narcotics Agency services to be high quality	90%	90%	90%	90%
Real Estate Commission				
1. Percentage of findings of negligence occurring in completed cases	29%	16%	20%	20%
2. Percentage of Georgia passing rates on qualifying examinations that surpass the national average	10%	5%	7%	7%
State Ethics Commission				
1. Number of cases brought before the Commission for review	48	88	130	150
2. Number of cases actually closed/removed from the docket	68	109	115	125

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration Services	\$5,119,791	\$5,683,939	\$8,579,605	\$7,318,923	\$7,416,878
Archives	6,664,575	6,648,718	6,896,086	6,052,982	6,019,555
Capitol Tours	155,053	132,398	168,558	0	0
Corporations	2,134,953	2,390,372	2,079,035	2,014,854	1,992,097
Elections	5,469,614	6,006,309	6,369,695	5,208,961	4,962,109
Professional Licensing Boards	11,160,764	11,230,507	8,905,732	7,704,549	7,645,875
Securities	2,359,453	2,635,695	1,912,983	1,632,385	1,624,777
SUBTOTAL	\$33,064,203	\$34,727,938	\$34,911,694	\$29,932,654	\$29,661,291
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust	377,170	403,145	364,819	319,087	319,087
Georgia Drugs and Narcotics Agency	1,380,279	1,478,362	1,713,440	1,277,434	1,330,743
Real Estate Commission	3,071,371	3,579,836	3,671,540	3,099,696	3,264,461
State Ethics Commission	1,617,937	1,870,789	1,782,791	1,653,082	1,548,082
SUBTOTAL (ATTACHED AGENCIES)	\$6,446,757	\$7,332,132	\$7,532,590	\$6,349,299	\$6,462,373
Total Funds	\$39,510,960	\$42,060,070	\$42,444,284	\$36,281,953	\$36,123,664
Less:					
Federal Funds	421,310	331,700	0	0	0
Other Funds	3,325,880	3,575,471	1,939,894	1,939,894	1,939,894
SUBTOTAL	\$3,747,190	\$3,907,171	\$1,939,894	\$1,939,894	\$1,939,894
State General Funds	35,763,770	38,152,899	40,504,390	34,342,059	34,183,770
TOTAL STATE FUNDS	\$35,763,770	\$38,152,899	\$40,504,390	\$34,342,059	\$34,183,770
Positions	462	464	464	464	417
Motor Vehicles	104	104	104	104	104

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$40,504,390	(\$6,320,620)	\$34,183,770
TOTAL STATE FUNDS	\$40,504,390	(\$6,320,620)	\$34,183,770
Other Funds	1,939,894	0	1,939,894
Total Funds	\$42,444,284	(\$6,320,620)	\$36,123,664

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration Services			
State General Funds	\$8,452,027	(\$1,162,727)	\$7,289,300
Other Funds	127,578	0	127,578
TOTAL FUNDS	\$8,579,605	(\$1,162,727)	\$7,416,878
Archives			
State General Funds	\$6,363,415	(\$876,531)	\$5,486,884
Other Funds	532,671	0	532,671
TOTAL FUNDS	\$6,896,086	(\$876,531)	\$6,019,555
Capitol Tours			
State General Funds	\$168,558	(\$168,558)	\$0
TOTAL FUNDS	\$168,558	(\$168,558)	\$0
Corporations			
State General Funds	\$1,339,523	(\$86,938)	\$1,252,585
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$2,079,035	(\$86,938)	\$1,992,097
Elections			
State General Funds	\$6,029,562	(\$1,407,586)	\$4,621,976
Other Funds	340,133	0	340,133
TOTAL FUNDS	\$6,369,695	(\$1,407,586)	\$4,962,109
Professional Licensing Boards			
State General Funds	\$8,755,732	(\$1,259,857)	\$7,495,875
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$8,905,732	(\$1,259,857)	\$7,645,875
Securities			
State General Funds	\$1,862,983	(\$288,206)	\$1,574,777
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$1,912,983	(\$288,206)	\$1,624,777
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$364,819	(\$45,732)	\$319,087
TOTAL FUNDS	\$364,819	(\$45,732)	\$319,087
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,713,440	(\$382,697)	\$1,330,743
TOTAL FUNDS	\$1,713,440	(\$382,697)	\$1,330,743
Real Estate Commission			
State General Funds	\$3,671,540	(\$407,079)	\$3,264,461
TOTAL FUNDS	\$3,671,540	(\$407,079)	\$3,264,461
State Ethics Commission			
State General Funds	\$1,782,791	(\$234,709)	\$1,548,082
TOTAL FUNDS	\$1,782,791	(\$234,709)	\$1,548,082

State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

Georgia Soil and Water Conservation Commission (GSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

There are forty Soil and Water Conservation Districts in Georgia, composed of one or several counties each; every county has at least two supervisor representatives on the District Board of Supervisors. Serving as the coordinator of the 370 District Supervisors is a commission appointed by Governor Perdue, comprised of five supervisors from different state regions and appointed by the Governor to serve five-year terms. There are five commission members in all, one of whom is designated Chairman. The Commission is headquartered in Athens with six regional offices, and has a professional staff whose primary duty is to serve and advance the goals of the Soil and Water Conservation Districts. The regional offices are located in Rome, Athens, Conyers, Milledgeville, Dawson, and Statesboro.

CONSERVATION OF AGRICULTURAL WATER SUPPLIES

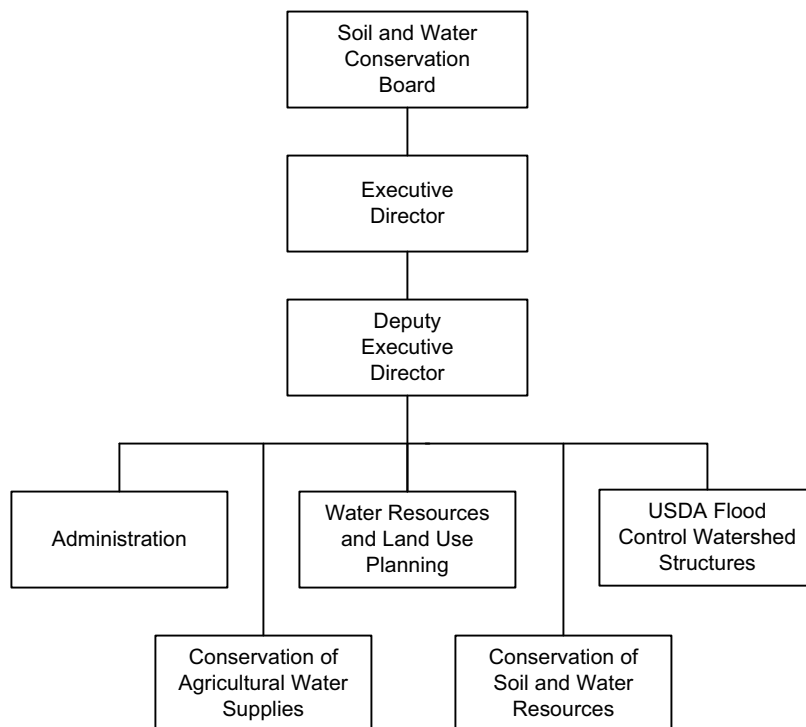
The Conservation of Agricultural Water Supplies program exists to assist agricultural water users in quantifying water use, conserving existing water supplies through irrigation audits, and reducing dependence on ground water and surface water supplies through agricultural catchments. The Soil and Water Conservation Commission accomplishes these goals through agricultural

water metering by installing water meters on farmers' irrigation systems to track and document water usage. This allows the Commission to accurately determine state water use and obtain data to be used by policy makers and individual farmers alike in developing water conservation strategies. In addition, the Commission administers farmer incentive programs designed to increase the uniformity and efficiency of agricultural irrigation systems and develop agricultural water catchments for irrigation of cropland in South Georgia.

CONSERVATION OF SOIL AND WATER RESOURCES

The Conservation of Soil and Water Resources program is intended to support landowners in protecting soil and water resources through the use of voluntary best management practices intended to meet water quality standards. Best management practices implemented by the Commission and individual farmers prevent erosion and pollution on both agricultural and urban lands.

Three subprograms in the Conservation of Soil and Water Resources program address different types of land and conservation issues. The Agricultural Lands subprogram helps to reduce soil erosion and non-point source pollutants on agricultural lands; Urban Lands addresses erosion on development sites by educating developers, local governments, and erosion and sediment control professionals on best management practices; and Conservation District Education and Outreach promotes increased awareness of the importance of soil and water conservation by supplying Georgia citizens with research



State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

data, mapping systems, and soil and water resource information.

WATERSHED FLOOD CONTROL DAMS

There are 357 USDA-constructed flood control watershed dams in the State of Georgia, most of them located in the northern part of the state. This program provides for proper operation and maintenance of these dams by working with federal, local, and Soil and Water District officials. Through the program, the Commission helps to ensure that dams meet the Georgia Safe Dams Act standards for structural integrity, operate efficiently to provide multi-purpose use, and ensure flood protection for nearby communities.

WATER RESOURCES AND LAND USE PLANNING

The Water Resources and Land Use Planning program exists to conduct planning activities that further the understanding of water use and to improve water management throughout the state. Through wetted acreage maps, reservoir planning, and statewide water plan efforts, the Commission provides resource information to stakeholders and policy makers in the statewide water planning process.

AUTHORITY

Title 2 Chapter 6 of the Official Code of Georgia Annotated.

State Soil and Water Conservation Commission

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$3,572,839	(\$406,453)	\$3,166,386
TOTAL STATE FUNDS	\$3,572,839	(\$406,453)	\$3,166,386
Federal Funds Not Itemized	1,717,500	0	1,717,500
Other Funds	3,851,592	0	3,851,592
Total Funds	\$9,141,931	(\$406,453)	\$8,735,478

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$60,531)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(50,933)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(3,079)
Total Change	(\$114,543)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$10,768)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(14,090)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(1,262)
Total Change	(\$26,120)

Conservation of Agricultural Water Supplies

Purpose: Conserve the use of Georgia's ground and surface water by agricultural water users.

Recommended Change:

1. Defer state employees' salary increases.	(\$6,014)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(6,018)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(559)
Total Change	(\$12,591)

Conservation of Soil and Water Resources

Purpose: Conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

Recommended Change:

1. Defer state employees' salary increases.	(\$43,749)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(30,284)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(1,226)
Total Change	(\$75,259)

State Soil and Water Conservation Commission
FY 2010 Program Budgets

USDA Flood Control Watershed Structures

Purpose: Provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(\$451)
2. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(21)
3. Redirect funds from the Water Resources & Land Use Planning program to bring high risk dam structures into compliance with Georgia's Safe Dams Act.	70,000
Total Change	<hr/> \$69,528

Water Resources and Land Use Planning

Purpose: Improve understanding of water use and develop plans that improve water management and efficiency.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(\$90)
2. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(11)
3. Reduce contract funds.	(271,910)
4. Reduce funds in personal services.	(20,000)
5. Redirect funds to the USDA Flood Control Watershed Structures program to bring high risk dam structures into compliance with Georgia's Safe Dams Act.	(70,000)
Total Change	<hr/> (\$362,011)

State Soil and Water Conservation Commission

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Conservation of Agricultural Water Supplies				
1. Number of agricultural water meters installed in high-priority watersheds	1,318	2,183	952	610
2. Number of agricultural irrigation systems audited for uniformity and efficiency	331	283	200	200
Conservation of Soil and Water Resources				
1. Number of agricultural acres protected and benefited by conservation plans	355,909	358,677	375,000	390,000
2. Number of individuals certified or recertified in erosion and sedimentation control	31,650	11,923	16,700	35,250
USDA Flood Control Watershed Structures				
1. Number of watershed dam assessments completed in conjunction with USDA to determine if dams could serve as water supply reservoirs	5	20	8	5
2. Number of commission/USDA watershed dams maintained	91	94	120	130

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$598,679	\$639,976	\$744,561	\$724,703	\$718,441
Conservation of Agricultural Water Supplies	7,144,061	7,461,421	4,139,271	4,127,239	4,126,680
Conservation of Soil and Water Resources	3,389,631	3,226,106	3,408,730	3,344,697	3,333,471
USDA Flood Control Watershed Structures	104,916	606,231	98,810	98,359	168,338
Water Resources and Land Use Planning	957,066	877,369	750,559	389,332	388,548
SUBTOTAL	\$12,194,353	\$12,811,103	\$9,141,931	\$8,684,330	\$8,735,478
Total Funds	\$12,194,353	\$12,811,103	\$9,141,931	\$8,684,330	\$8,735,478
Less:					
Federal Funds	5,514,279	3,575,292	1,717,500	1,717,500	1,717,500
Other Funds	3,589,108	5,229,163	3,851,592	3,851,592	3,851,592
SUBTOTAL	\$9,103,387	\$8,804,455	\$5,569,092	\$5,569,092	\$5,569,092
State General Funds	3,090,966	4,006,648	3,572,839	3,115,238	3,166,386
TOTAL STATE FUNDS	\$3,090,966	\$4,006,648	\$3,572,839	\$3,115,238	\$3,166,386
Positions	61	60	57	57	57
Motor Vehicles	25	26	26	26	26

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$3,572,839	(\$406,453)	\$3,166,386
TOTAL STATE FUNDS	\$3,572,839	(\$406,453)	\$3,166,386
Federal Funds Not Itemized	1,717,500	0	1,717,500
Other Funds	3,851,592	0	3,851,592
Total Funds	\$9,141,931	(\$406,453)	\$8,735,478

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$744,561	(\$26,120)	\$718,441
TOTAL FUNDS	\$744,561	(\$26,120)	\$718,441
Conservation of Agricultural Water Supplies			
State General Funds	\$322,300	(\$12,591)	\$309,709
Federal Funds Not Itemized	1,465,000	0	1,465,000
Other Funds	2,351,971	0	2,351,971
TOTAL FUNDS	\$4,139,271	(\$12,591)	\$4,126,680
Conservation of Soil and Water Resources			
State General Funds	\$1,656,609	(\$75,259)	\$1,581,350
Federal Funds Not Itemized	252,500	0	252,500
Other Funds	1,499,621	0	1,499,621
TOTAL FUNDS	\$3,408,730	(\$75,259)	\$3,333,471
USDA Flood Control Watershed Structures			
State General Funds	\$98,810	\$69,528	\$168,338
TOTAL FUNDS	\$98,810	\$69,528	\$168,338
Water Resources and Land Use Planning			
State General Funds	\$750,559	(\$362,011)	\$388,548
TOTAL FUNDS	\$750,559	(\$362,011)	\$388,548

Georgia Student Finance Commission

Roles, Responsibilities, and Organization

The Georgia Student Finance Commission is responsible for administering student financial aid programs. The programs, which include the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, GAcollge411, service-cancelable loans, financial aid consultation, and other educational scholarships and grants, are supported by lottery proceeds and state general fund appropriations.

GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION

The Georgia Higher Education Assistance Corporation is a nonprofit public corporation of the state and is responsible for administering a program of guaranteed educational loans to eligible students and parents in accordance with state law and the requirements of the Federal Higher Educational Loan Act. In FY 2008, the corporation guaranteed over \$237 million in new loans for eligible students and parents.

GEORGIA STUDENT FINANCE AUTHORITY

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly. In FY 2008, the authority disbursed over \$31 million in state general funds and agency revenues to more than 38,000 students. In addition, over \$479 million

in HOPE Scholarship and other lottery funded grant and scholarship programs were disbursed to more than 216,000 students.

The authority is also authorized to be a lender under the Georgia Higher Educational Loan Program. In FY 2008, the authority originated over \$53 million in student loans, and the total value of loans serviced exceeded \$161 million.

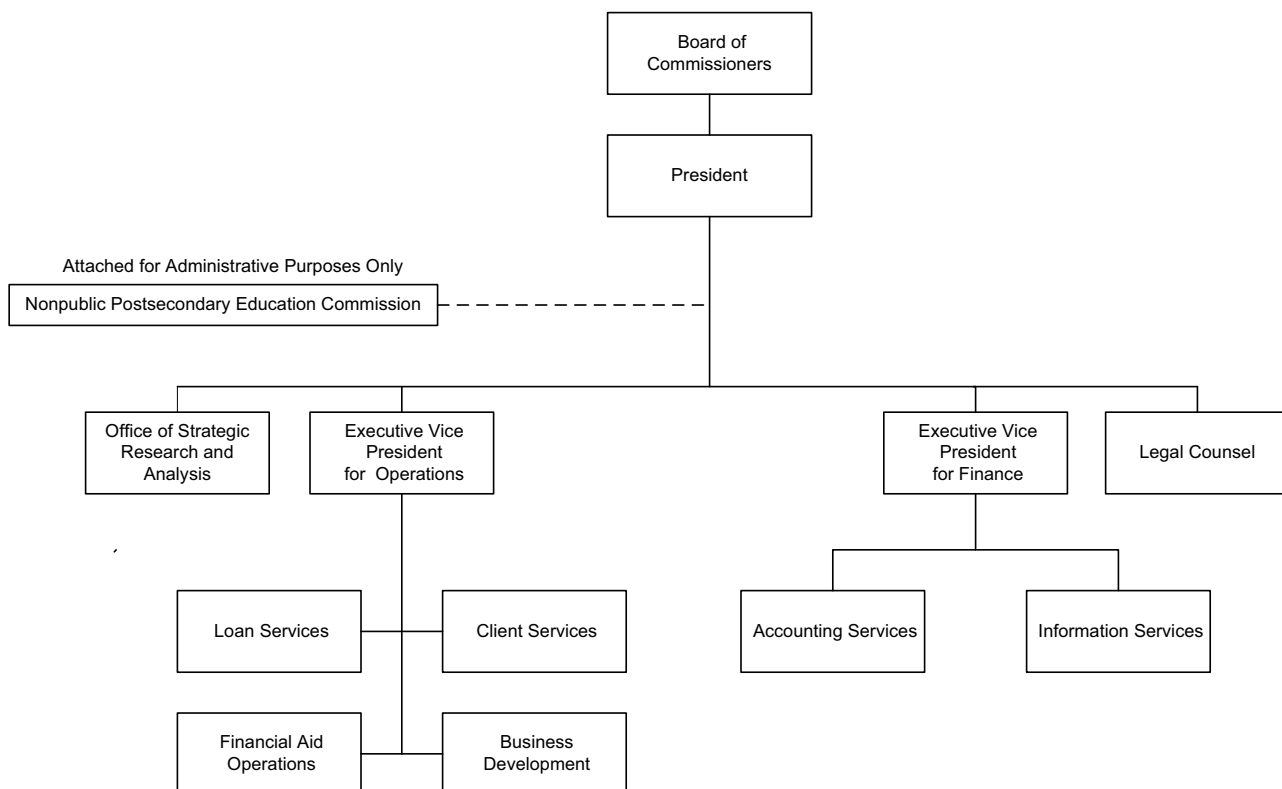
The authority has the responsibility of performing all management, supervisory, clerical and administrative functions required by the corporation and the commission. The authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (NPEC), which is attached for administrative purposes.

ATTACHED AGENCY

The Georgia Nonpublic Postsecondary Education Commission is responsible for regulating private postsecondary schools in this state in order to protect the financial investment of Georgians participating in their programs.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.



Georgia Student Finance Commission

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$31,553,893	\$6,026,641	\$37,580,534
Lottery Funds	545,237,595	43,149,191	588,386,786
TOTAL STATE FUNDS	\$576,791,488	\$49,175,832	\$625,967,320
Federal Funds Not Itemized	520,653	0	520,653
Other Funds	12,472,493	(12,472,493)	0
Total Funds	\$589,784,634	\$36,703,339	\$626,487,973

Department Statewide Budget Changes (Information Only):

State General Funds

- | | |
|---|-----------|
| 1. Defer state employees' salary increases. | (\$8,538) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (21,051) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (3,419) |

Total Change

(\$33,008)

Lottery Funds

- | | |
|---|------------|
| 4. Defer state employees' salary increases. | (\$60,332) |
| 5. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (106,261) |

Total Change

(\$166,593)

Accel

Purpose: Allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

Lottery Funds

- | | |
|---|-----------|
| 1. Increase Accel to meet the projected need. | \$300,000 |
|---|-----------|

Total Change

\$300,000

Engineer Scholarship

Purpose: Provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the state.

Recommended Change:

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

Total Change

\$0

Georgia Military College Scholarship

Purpose: Provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

Total Change

\$0

Georgia Student Finance Commission

FY 2010 Program Budgets

Governor's Scholarship Program

Purpose: Recognize graduating Georgia high school seniors who are valedictorians or STAR students of their class by providing a scholarship to attend an eligible postsecondary institution in Georgia.

Recommended Change:

- | | |
|---|----------------------|
| 1. Eliminate the Governor's Scholarship Program (Other Funds: \$400,000). | (\$1,629,200) |
| Total Change | (\$1,629,200) |

Guaranteed Educational Loans

Purpose: Provide service cancelable loans to students enrolled in critical fields of study, which include nursing, physical therapy and pharmacy.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce Guaranteed Educational Loans to meet the projected need. | (\$410,000) |
| Total Change | (\$410,000) |

HERO Scholarship

Purpose: Provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

State General Funds

- | | |
|--|------------------|
| 1. Replace other funds with state funds for the HERO Scholarship to meet the projected need. | \$600,000 |
| Total Change | \$600,000 |

Other Changes

- | | |
|--|-----|
| 2. Reflect changes in the program purpose statement. | Yes |
| 3. Remove other funds expensed in FY 2009 (\$118,000). | Yes |

Hope Administration

Purpose: None

Recommended Change:

Lottery Funds

- | | |
|---|--------------------|
| 1. Defer state employees' salary increases. | (\$60,332) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (106,261) |
| Total Change | (\$166,593) |

Other Changes

- | | |
|---|-----|
| 3. Decrease HOPE Administration (Other Funds: \$500,000). | Yes |
|---|-----|

Georgia Student Finance Commission

FY 2010 Program Budgets

HOPE GED

Purpose: Award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

Recommended Change:

Lottery Funds

- | | |
|--|-------------|
| 1. Decrease HOPE GED to meet the projected need. | (\$104,960) |
|--|-------------|

Total Change

	(\$104,960)
--	-------------

Other Changes

- | | |
|--|-----|
| 2. Reflect changes in the program purpose statement. | Yes |
|--|-----|

HOPE Grant

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

Recommended Change:

Lottery Funds

- | | |
|--|--------------|
| 1. Increase the HOPE Grant to meet the projected need. | \$17,189,516 |
|--|--------------|

Total Change

	\$17,189,516
--	--------------

HOPE Scholarships - Private Schools

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

Recommended Change:

Lottery Funds

- | | |
|--|---------------|
| 1. Decrease HOPE Scholarships- Private Schools to meet the projected need. | (\$9,854,343) |
|--|---------------|

Total Change

	(\$9,854,343)
--	---------------

HOPE Scholarships - Public Schools

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

Recommended Change:

Lottery Funds

- | | |
|---|--------------|
| 1. Increase HOPE Scholarships- Public Schools to meet the projected need. | \$35,785,571 |
|---|--------------|

Total Change

	\$35,785,571
--	--------------

Law Enforcement Dependents Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison correctional officers who were permanently disabled or killed in the line of duty, to attend an eligible private or public postsecondary institution in Georgia.

Recommended Change:

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

Total Change

	\$0
--	-----

Georgia Student Finance Commission

FY 2010 Program Budgets

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. Replace other funds with state funds for the Leveraging Educational Assistance Partnership (LEAP) Program to meet the projected need. | \$200,000 |
| Total Change | <hr/> \$200,000 |

North Ga. Military Scholarship Grants

Purpose: Provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

- | | |
|--|-----------------|
| 1. Increase the North Georgia Military Scholarship Grant to meet the projected need. | \$818,849 |
| Total Change | <hr/> \$818,849 |

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 | <hr/> \$0 |

Promise Scholarship

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

Recommended Change:

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

Public Memorial Safety Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, Emergency Medical Technicians (EMTs), and correctional officers who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in Georgia.

Recommended Change:

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

Teacher Scholarship

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

Recommended Change:

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

Georgia Student Finance Commission

FY 2010 Program Budgets

Tuition Equalization Grants

Purpose: Promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

State General Funds

- | | |
|--|-------------|
| 1. Increase the Tuition Equalization Grant award amount from \$850 to \$1,100. | \$6,500,000 |
|--|-------------|

Total Change

\$6,500,000

Other Changes

- | | |
|---|-----|
| 2. Remove other funds expensed in FY 2009 (\$10,654,493). | Yes |
|---|-----|

Agencies Attached for Administrative Purposes:

Nonpublic Post Secondary Education Commission

Purpose: Authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.

Recommended Change:

- | | |
|---|-----------|
| 1. Defer state employees' salary increases. | (\$8,538) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (21,051) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (3,419) |
| 4. Reduce operating expenses. | (20,000) |

Total Change

(\$53,008)

Georgia Student Finance Commission

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Guaranteed Educational Loans				
1. Number of awards granted per year	1,276	1,263	1,265	1,265
2. Average dollar amount per award	\$2,553	\$2,699	\$2,700	\$2,690
3. Percentage of students repaying loans in cash	5%	5%	5%	5%
4. Number of nursing awards	1,008	942	950	950
HOPE Grant				
1. Number of awards granted per year	204,218	214,579	222,122	230,115
2. Average dollar amount per award	\$470	\$490	\$546	\$586
HOPE Scholarships - Private Schools				
1. Number of awards granted per year	31,250	28,136	28,144	28,144
2. Average dollar amount per award	\$1,272	\$1,289	\$1,504	\$1,504
HOPE Scholarships - Public Schools				
1. Number of awards granted per year	196,924	185,862	192,487	199,657
2. Average dollar amount per award	\$1,598	\$1,701	\$1,805	\$1,923
Tuition Equalization Grants				
1. Number of awards granted per year	61,826	61,848	62,000	62,000
2. Average dollar amount per award	\$426	\$479	\$480	\$480
Agencies Attached for Administrative Purposes:				
Nonpublic Post Secondary Education Commission				
1. Percentage of NPEC educational institutions meeting prescribed academic and financial standards annually without remediation	65%	73%	67%	61%

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Accel	\$3,865,640	\$4,430,066	\$4,200,000	\$4,200,000	\$4,500,000
Engineer Scholarship	663,250	592,543	710,000	710,000	710,000
Georgia Military College Scholarship	1,066,793	1,012,325	1,228,708	1,228,708	1,228,708
Governor's Scholarship Program	2,329,200	1,290,025	2,029,200	1,529,200	0
Guaranteed Educational Loans	4,079,883	3,252,673	3,599,883	3,599,883	3,189,883
HERO Scholarship	480,523	576,114	918,000	918,000	800,000
Hope Administration	6,069,319	5,887,232	5,988,608	5,988,608	5,322,015
HOPE GED	2,072,885	2,128,740	2,461,614	2,356,654	2,356,654
HOPE Grant	96,148,368	105,217,141	113,251,243	134,934,512	130,440,759
HOPE Scholarships - Private Schools	39,226,645	35,624,225	52,177,437	42,323,094	42,323,094
HOPE Scholarships - Public Schools	312,874,620	314,364,582	354,276,159	383,858,794	390,061,730
Law Enforcement Dependents Grant	50,911	38,667	50,911	50,911	50,911
Leveraging Educational Assistance Partnership Program (LEAP)	1,489,225	1,336,956	1,487,410	1,487,410	1,487,410
North Ga. Military Scholarship Grants	1,694,353	925,042	683,951	683,951	1,502,800
North Georgia ROTC Grants	469,750	489,500	507,479	507,479	507,479
Promise Scholarship	5,826,306	5,733,121	5,855,278	5,855,278	5,855,278
Public Memorial Safety Grant	230,791	182,803	255,850	255,850	255,850
Teacher Scholarship	3,685,239	5,028,674	5,332,698	5,332,698	5,332,698
Tuition Equalization Grants	33,015,000	28,919,555	33,966,295	31,391,297	29,811,802
SUBTOTAL	\$515,338,701	\$517,029,984	\$588,980,724	\$627,212,327	\$625,737,071
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Post Secondary Education Commission	676,130	789,587	803,910	696,889	750,902
SUBTOTAL (ATTACHED AGENCIES)	\$676,130	\$789,587	\$803,910	\$696,889	\$750,902
Total Funds	\$516,014,831	\$517,819,571	\$589,784,634	\$627,909,216	\$626,487,973
Less:					
Federal Funds	522,468	522,134	520,653	520,653	520,653
Other Funds	7,955,516	5,622,493	12,472,493	12,472,493	0
SUBTOTAL	\$8,477,984	\$6,144,627	\$12,993,146	\$12,993,146	\$520,653
Lottery Funds	470,888,855	479,542,540	545,237,595	586,544,196	588,386,786
State General Funds	36,647,990	32,132,404	31,553,893	28,371,874	37,580,534
TOTAL STATE FUNDS	\$507,536,845	\$511,674,944	\$576,791,488	\$614,916,070	\$625,967,320
Positions	60	60	65	65	65
Motor Vehicles	2	2	2	2	2

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$31,553,893	\$6,026,641	\$37,580,534
Lottery Funds	545,237,595	43,149,191	588,386,786
TOTAL STATE FUNDS	\$576,791,488	\$49,175,832	\$625,967,320
Federal Funds Not Itemized	520,653	0	520,653
Other Funds	12,472,493	(12,472,493)	0
Total Funds	\$589,784,634	\$36,703,339	\$626,487,973

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Accel			
Lottery Funds	\$4,200,000	\$300,000	\$4,500,000
TOTAL FUNDS	\$4,200,000	\$300,000	\$4,500,000
Engineer Scholarship			
Lottery Funds	\$710,000	\$0	\$710,000
TOTAL FUNDS	\$710,000	\$0	\$710,000
Georgia Military College Scholarship			
Lottery Funds	\$1,228,708	\$0	\$1,228,708
TOTAL FUNDS	\$1,228,708	\$0	\$1,228,708
Governor's Scholarship Program			
State General Funds	\$1,629,200	(\$1,629,200)	\$0
Other Funds	400,000	(400,000)	0
TOTAL FUNDS	\$2,029,200	(\$2,029,200)	\$0
Guaranteed Educational Loans			
State General Funds	\$3,599,883	(\$410,000)	\$3,189,883
TOTAL FUNDS	\$3,599,883	(\$410,000)	\$3,189,883
HERO Scholarship			
State General Funds	\$200,000	\$600,000	\$800,000
Other Funds	718,000	(718,000)	0
TOTAL FUNDS	\$918,000	(\$118,000)	\$800,000
Hope Administration			
Lottery Funds	\$5,488,608	(\$166,593)	\$5,322,015
Other Funds	500,000	(500,000)	0
TOTAL FUNDS	\$5,988,608	(\$666,593)	\$5,322,015
HOPE GED			
Lottery Funds	\$2,461,614	(\$104,960)	\$2,356,654
TOTAL FUNDS	\$2,461,614	(\$104,960)	\$2,356,654
HOPE Grant			
Lottery Funds	\$113,251,243	\$17,189,516	\$130,440,759
TOTAL FUNDS	\$113,251,243	\$17,189,516	\$130,440,759
HOPE Scholarships - Private Schools			
Lottery Funds	\$52,177,437	(\$9,854,343)	\$42,323,094
TOTAL FUNDS	\$52,177,437	(\$9,854,343)	\$42,323,094
HOPE Scholarships - Public Schools			
Lottery Funds	\$354,276,159	\$35,785,571	\$390,061,730
TOTAL FUNDS	\$354,276,159	\$35,785,571	\$390,061,730
Law Enforcement Dependents Grant			
State General Funds	\$50,911	\$0	\$50,911
TOTAL FUNDS	\$50,911	\$0	\$50,911

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Leveraging Educational Assistance Partnership Program (LEAP)			
State General Funds	\$766,757	\$200,000	\$966,757
Federal Funds Not Itemized	520,653	0	520,653
Other Funds	200,000	(200,000)	0
TOTAL FUNDS	\$1,487,410	\$0	\$1,487,410
North Ga. Military Scholarship Grants			
State General Funds	\$683,951	\$818,849	\$1,502,800
TOTAL FUNDS	\$683,951	\$818,849	\$1,502,800
North Georgia ROTC Grants			
State General Funds	\$507,479	\$0	\$507,479
TOTAL FUNDS	\$507,479	\$0	\$507,479
Promise Scholarship			
Lottery Funds	\$5,855,278	\$0	\$5,855,278
TOTAL FUNDS	\$5,855,278	\$0	\$5,855,278
Public Memorial Safety Grant			
Lottery Funds	\$255,850	\$0	\$255,850
TOTAL FUNDS	\$255,850	\$0	\$255,850
Teacher Scholarship			
Lottery Funds	\$5,332,698	\$0	\$5,332,698
TOTAL FUNDS	\$5,332,698	\$0	\$5,332,698
Tuition Equalization Grants			
State General Funds	\$23,311,802	\$6,500,000	\$29,811,802
Other Funds	10,654,493	(10,654,493)	0
TOTAL FUNDS	\$33,966,295	(\$4,154,493)	\$29,811,802
Agencies Attached for Administrative Purposes:			
Nonpublic Post Secondary Education Commission			
State General Funds	\$803,910	(\$53,008)	\$750,902
TOTAL FUNDS	\$803,910	(\$53,008)	\$750,902

Teachers' Retirement System

Roles, Responsibilities, and Organization

The Teachers Retirement System (TRS) is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its members. The board consists of 10 members as follows:

- State Auditor, ex officio
- Director, Office of Treasury and Fiscal Services, ex officio
- Two classroom teachers (both active members of TRS) appointed by the Governor
- One school administrator (an active member of TRS) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee appointed by the Governor who must be an active member of TRS
- One trustee appointed by the Governor

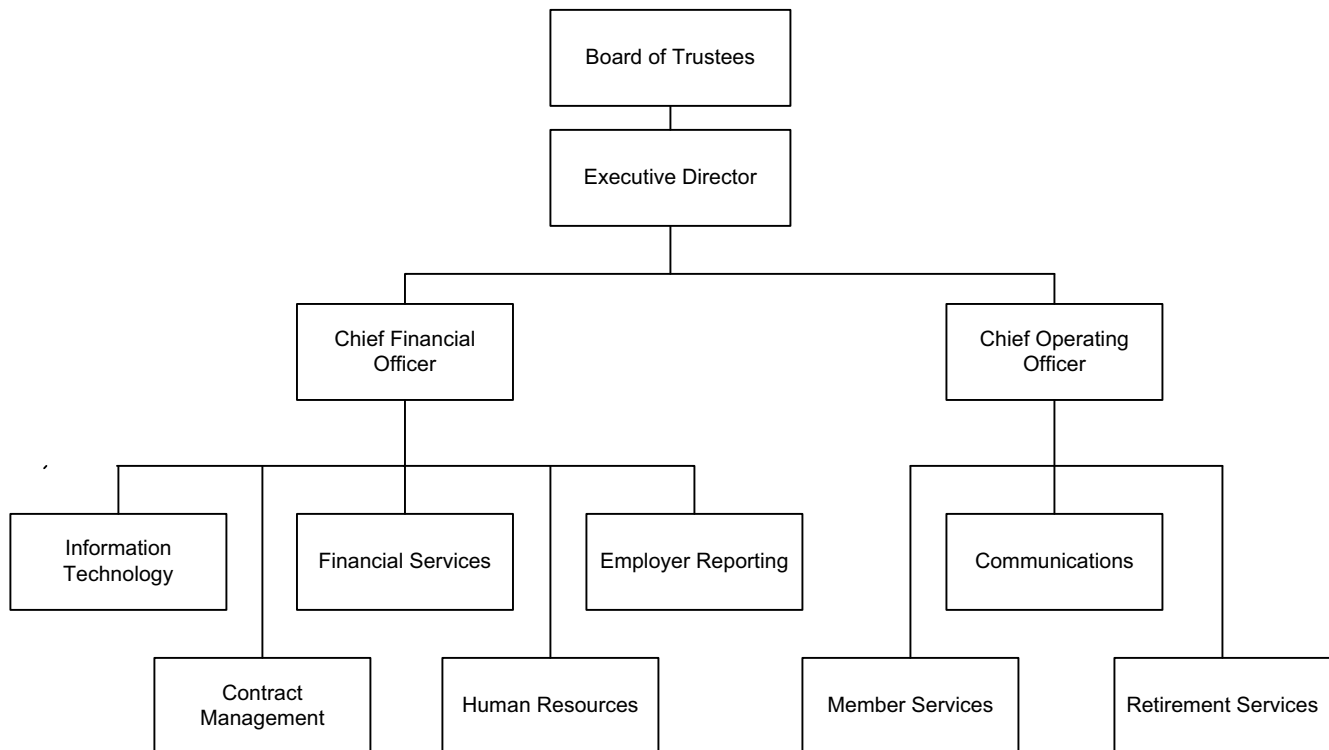
- One retired member of TRS elected by the trustees
- One citizen (not a TRS member) experienced in the investment of money elected by the trustees

MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school lunchroom, maintenance, warehouse, and transportation managers and supervisors.

INVESTMENTS

TRS has its own "in-house" Investment Services Division which handles day-to-day investment transactions. Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with



Teachers' Retirement System

Roles, Responsibilities, and Organization

the directors of the Investment Services Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted to teachers who retire under TRS. These funds are appropriated to TRS annually.

FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) prior to July 1, 1978 shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service. These funds are appropriated to TRS annually.

AUTHORITY

Title 47, Chapter 3 of the Official Code of Georgia Annotated.

Teachers' Retirement System

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$1,523,000	(\$394,000)	\$1,129,000
TOTAL STATE FUNDS	\$1,523,000	(\$394,000)	\$1,129,000
Other Funds	26,685,277	(333,090)	26,352,187
Total Funds	\$28,208,277	(\$727,090)	\$27,481,187

Local/Floor COLA

Purpose: Provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

- | | |
|--|--------------------|
| 1. Remove state funds required by HB 815 from the Local/Floor COLA program and add to the System Administration program. | (\$121,000) |
| 2. Reduce funds for the Floor Fund (\$2,000) and COLA Fund (\$271,000) due to the declining population of retired teachers who qualify for this benefit. | (273,000) |
| Total Change | (\$394,000) |

System Administration

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Increase funds in the System Administration program required by HB 815 (Other Funds: \$121,000). | Yes |
| 2. Reduce funding based on actual expenditures (Other Funds: \$180,140). | Yes |
| 3. Reduce state employee's salary increase from the base budget (Other Funds : \$273,950) | Yes |

Teachers' Retirement System

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Local/Floor COLA				
1. Number of recipients of Floor/COLA payments	200	152	130	100
System Administration				
1. Retirees and beneficiaries currently receiving benefits	74,421	78,633	83,115	87,852
2. Percentage of accurate responses in processing member service requests	99%	98%	98%	98%

Teachers' Retirement System

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Local/Floor COLA	\$1,497,430	\$1,358,021	\$1,523,000	\$1,250,000	\$1,129,000
System Administration	23,055,464	25,376,415	26,685,277	26,231,187	26,352,187
SUBTOTAL	\$24,552,894	\$26,734,436	\$28,208,277	\$27,481,187	\$27,481,187
Total Funds	\$24,552,894	\$26,734,436	\$28,208,277	\$27,481,187	\$27,481,187
Less:					
Other Funds	23,055,464	25,376,415	26,685,277	26,231,187	26,352,187
SUBTOTAL	\$23,055,464	\$25,376,415	\$26,685,277	\$26,231,187	\$26,352,187
State General Funds	1,497,430	1,358,021	1,523,000	1,250,000	1,129,000
TOTAL STATE FUNDS	\$1,497,430	\$1,358,021	\$1,523,000	\$1,250,000	\$1,129,000
Positions	189	192	193	193	193
Motor Vehicles	1	2	2	2	2

Teachers' Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$1,523,000	(\$394,000)	\$1,129,000
TOTAL STATE FUNDS	\$1,523,000	(\$394,000)	\$1,129,000
Other Funds	26,685,277	(333,090)	26,352,187
Total Funds	\$28,208,277	(\$727,090)	\$27,481,187

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Local/Floor COLA			
State General Funds	\$1,523,000	(\$394,000)	\$1,129,000
TOTAL FUNDS	\$1,523,000	(\$394,000)	\$1,129,000
System Administration			
Other Funds	\$26,685,277	(\$333,090)	\$26,352,187
TOTAL FUNDS	\$26,685,277	(\$333,090)	\$26,352,187

Technical College System of Georgia

Roles, Responsibilities, and Organization

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008 the board was once again renamed to the State Board of the Technical College System, overseeing the Technical College System of Georgia (TCSG).

The department is divided into four programs: Technical Education, Adult Literacy, Economic Development, and Administration.

TECHNICAL EDUCATION

TCSG oversees 26 technical colleges, 31 branch campuses, and seven technical education centers. In 2009 TCSG is administratively merging 13 technical colleges, reducing the total number of schools from 33 to 26. In addition, there are three technical education divisions housed within three of the University System of Georgia colleges. The colleges offer more than 1,200 programs and provide opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing technology and competition in a world market. Students

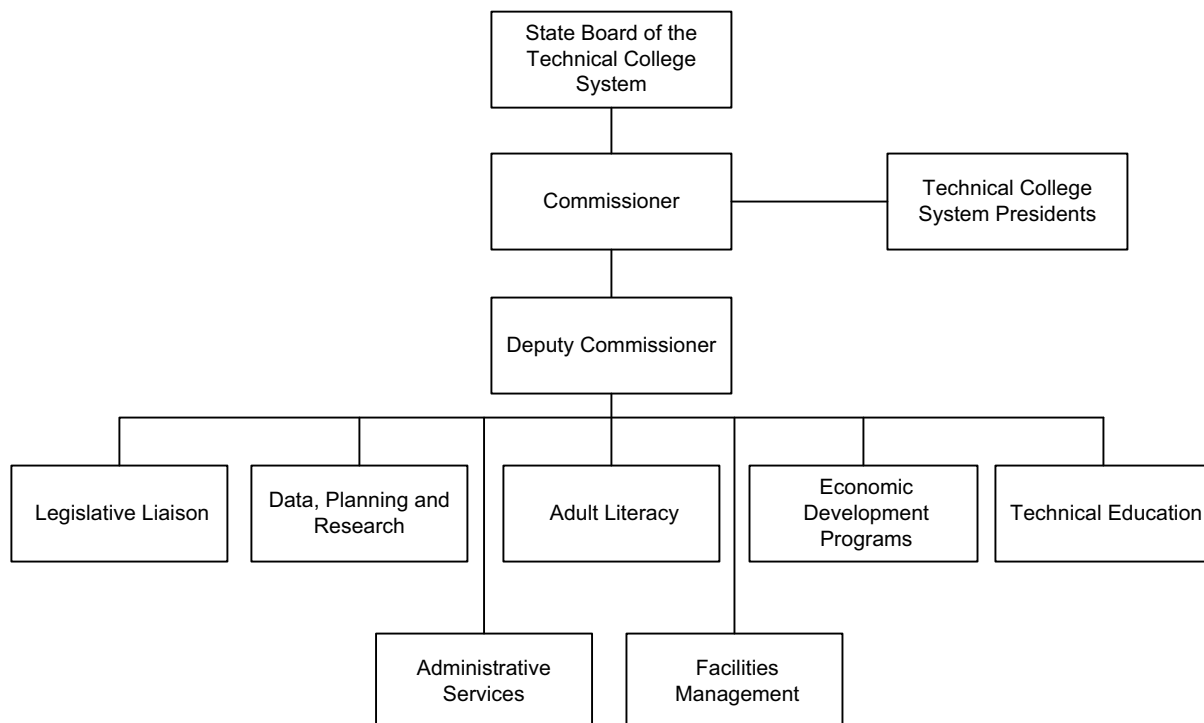
attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years. The technical colleges serve approximately 146,000 students annually and produce about 27,000 graduates each year.

ADULT LITERACY

The Adult Literacy program, through its network of 37 service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including the General Educational Diploma (GED) testing program that awards GED diplomas. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult literacy provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

ECONOMIC DEVELOPMENT (QUICK START)

The Economic Development program provides employee training services to new and expanding industries as well as existing industries at no cost through Quick Start. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.



Technical College System of Georgia

Roles, Responsibilities, and Organization

ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the 26 technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information

technology, research, public information, facilities management, legal services, planning, and evaluation.

AUTHORITY

Title 20 of The Official Code of Georgia Annotated.

Technical College System of Georgia

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$370,975,007	(\$27,913,231)	\$343,061,776
TOTAL STATE FUNDS	\$370,975,007	(\$27,913,231)	\$343,061,776
Federal Funds Not Itemized	60,500,000	0	60,500,000
Other Funds	191,615,000	0	191,615,000
Total Funds	\$623,090,007	(\$27,913,231)	\$595,176,776

Department Statewide Budget Changes (Information Only):

State General Funds

1. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	\$3,601,300
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(9,833,447)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(952,305)
Total Change	(\$7,184,452)

Administration

Purpose: Contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(\$241,366)
2. Reduce operating expenses.	(220,976)
3. Reduce personal services.	(1,027,435)
Total Change	(\$1,489,777)

Adult Literacy

Purpose: Enable every adult learner in Georgia to acquire the necessary basic skills- reading, writing, computation, speaking, and listening - to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(\$316,458)
2. Reduce Adult Literacy Grants.	(1,479,888)
Total Change	(\$1,796,346)

Economic Development (Quick Start)

Purpose: Provide a number of programs and services designed to assist businesses and industries with their training needs.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(\$178,790)
2. Reduce funding for Quick Start.	(1,756,577)
3. Eliminate funding for a post-graduate engineering program at Chattahoochee Technical College.	(200,000)
Total Change	(\$2,135,367)

Technical College System of Georgia

FY 2010 Program Budgets

Technical Education

Purpose: Provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

Recommended Change:

1. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(\$9,096,833)
2. Annualize the cost of the 2.5% salary increase for Department of Education, University System of Georgia, and Technical College System of Georgia.	3,601,300
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(952,305)
4. Reduce personal services (\$16,003,579) and operating expenses (\$12,550,977) formula funding for the technical colleges.	(28,554,556)
5. Increase formula funding in personal services to reflect a 5.2% increase in credit hours (\$14,545,317) and increase formula funding in operating expenses to reflect a 15.8% increase in square footage (\$3,039,374).	17,584,691
6. Reduce funding for the Regents Program.	(296,068)
7. Increase the employer share of the Teachers' Retirement System from 9.28% to 9.74%.	722,030
8. Merge administrative functions of 13 technical colleges.	(3,500,000)
9. Remove funding for Career Academies.	(2,000,000)
Total Change	(\$22,491,741)

Technical College System of Georgia

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Adult Literacy				
1. Number of Adult Basic Education (ABE) graduates	23,704	30,808	31,116	31,427
2. Passage rate of adult learners who enrolled in an ABE course with the goal of obtaining a General Educational Development (GED) diploma	73%	72%	72%	73%
Economic Development (Quick Start)				
1. Number of companies that receive company-specific training from the Customized Business and Industry Services program	1,588	2,326	1,500	1,550
2. Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	11,053	7,598	7,800	8,000
Technical Education				
1. Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	51%	58%	59%	60%
2. Retention Rate - Percentage of students who graduated from or were still enrolled at the same or a different TCSG technical college or USG college the subsequent fiscal year	65%	66%	67%	68%

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$15,896,839	\$15,532,281	\$15,453,558	\$14,179,461	\$13,963,781
Adult Literacy	32,790,909	33,798,076	34,897,100	33,150,441	33,100,754
Economic Development (Quick Start)	21,180,553	23,964,976	25,994,604	24,245,593	23,859,237
Technical Education	479,498,388	520,829,632	546,744,745	528,676,383	524,253,004
SUBTOTAL	\$549,366,689	\$594,124,965	\$623,090,007	\$600,251,878	\$595,176,776
Total Funds	\$549,366,689	\$594,124,965	\$623,090,007	\$600,251,878	\$595,176,776
Less:					
Federal Funds	\$57,672,529	53,332,825	60,500,000	60,434,832	60,500,000
Other Funds	154,911,474	167,675,027	191,615,000	191,615,000	191,615,000
SUBTOTAL	\$212,584,003	\$221,007,852	\$252,115,000	\$252,049,832	\$252,115,000
State General Funds	336,782,686	373,117,113	370,975,007	348,202,046	343,061,776
TOTAL STATE FUNDS	\$336,782,686	\$373,117,113	\$370,975,007	\$348,202,046	\$343,061,776
Positions	5,500	5,500	5,500	5,500	5,469
Motor Vehicles	1	1	1	1	1

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$370,975,007	(\$27,913,231)	\$343,061,776
TOTAL STATE FUNDS	\$370,975,007	(\$27,913,231)	\$343,061,776
Federal Funds Not Itemized	60,500,000	0	60,500,000
Other Funds	191,615,000	0	191,615,000
Total Funds	\$623,090,007	(\$27,913,231)	\$595,176,776

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$10,213,558	(\$1,489,777)	\$8,723,781
Federal Funds Not Itemized	3,800,000	0	3,800,000
Other Funds	1,440,000	0	1,440,000
TOTAL FUNDS	\$15,453,558	(\$1,489,777)	\$13,963,781
Adult Literacy			
State General Funds	\$16,297,100	(\$1,796,346)	\$14,500,754
Federal Funds Not Itemized	15,400,000	0	15,400,000
Other Funds	3,200,000	0	3,200,000
TOTAL FUNDS	\$34,897,100	(\$1,796,346)	\$33,100,754
Economic Development (Quick Start)			
State General Funds	\$16,719,604	(\$2,135,367)	\$14,584,237
Federal Funds Not Itemized	300,000	0	300,000
Other Funds	8,975,000	0	8,975,000
TOTAL FUNDS	\$25,994,604	(\$2,135,367)	\$23,859,237
Technical Education			
State General Funds	\$327,744,745	(\$22,491,741)	\$305,253,004
Federal Funds Not Itemized	41,000,000	0	41,000,000
Other Funds	178,000,000	0	178,000,000
TOTAL FUNDS	\$546,744,745	(\$22,491,741)	\$524,253,004

Department of Transportation

Roles, Responsibilities, and Organization

The Department of Transportation plans, constructs, maintains and improves the state's roads and bridges; provides planning and financial support for other modes of transportation; and provides air travel to state departments.

The majority of the department's resources are applied to maintaining and improving the state's network of roads and bridges. Proceeds from the state's motor fuel taxes are constitutionally earmarked solely for use on Georgia's roads and bridges.

The department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner.

The department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by programming and supervising major reconstruction and resurfacing or rehabilitation projects let to contract; performing certain heavy and specialized maintenance such as emergency repairs; making spot improvements and safety modifications; performing routine maintenance such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

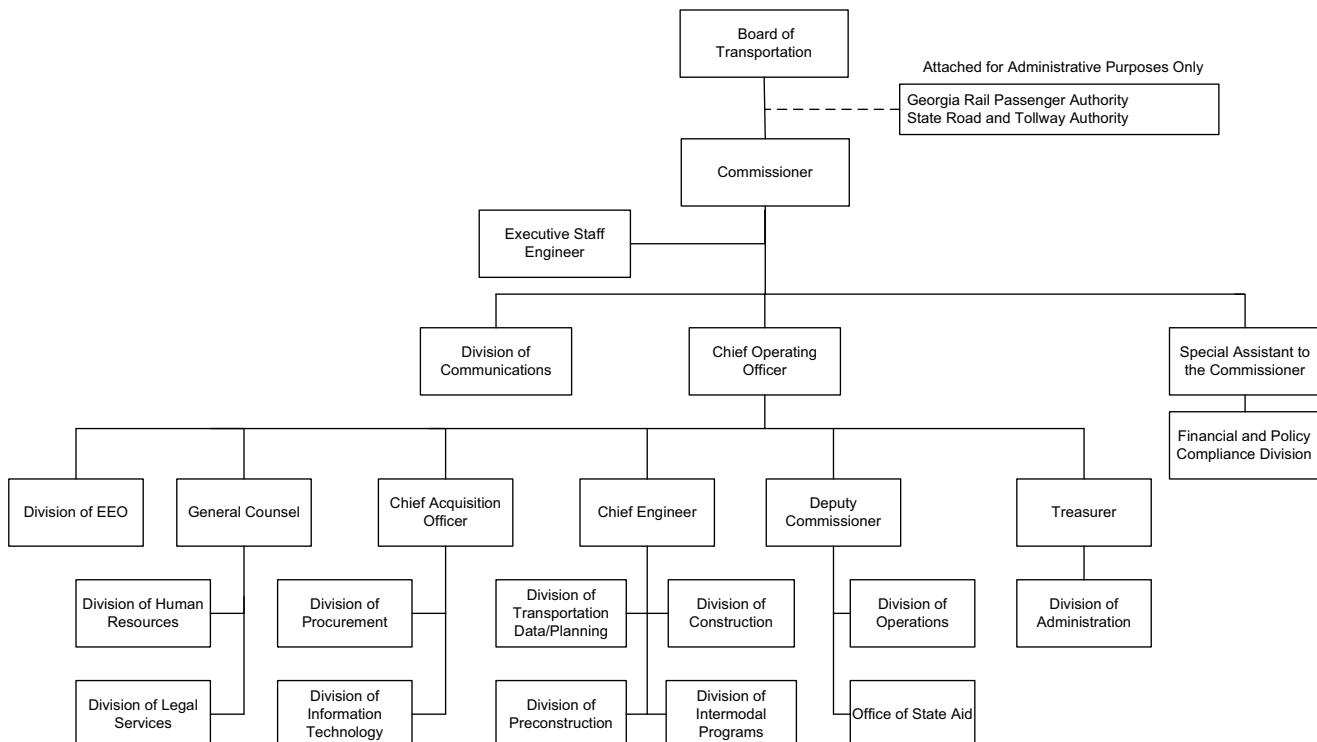
The department plans, maintains and improves the roads and bridges of the state highway system. As part of this responsibility, personnel provide a long-range state multimodal transportation plan and long-range plans for urban areas; maintain an approved construction work program of priority projects; perform location and environmental studies; conduct mapping and photogram metric surveys; acquire rights-of-way necessary to construct and maintain highways; supervise all construction and maintenance activities let to contract; ensure the quality of materials used in construction; and conduct research to improve planning and engineering methods.

INFORMATION AND TRAVELER SERVICES

The department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume and speed. The department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.

The accident reporting unit receives all accident reports from law enforcement agencies throughout the state. These reports are available for a fee and are frequently used by insurance companies and attorneys.

The HEROs and the Navigator system provide critical services and information to ensure the safe and efficient



Department of Transportation

Roles, Responsibilities, and Organization

operation of the state's highways. The Navigator system uses video cameras, road sensors, weather stations and other technology to collect data and control traffic. Information is then made available to the public through various outlets. HERO units respond to traffic incidents on Metro Atlanta freeways to minimize any impact on traffic flow. These units are on duty at all times patrolling routes on the interstates throughout the metropolitan Atlanta and Macon area and responding to incidents such as road debris, chemical spills, disabled vehicles and accidents.

MULTIMODAL SERVICES

The Transit program provides financial and technical assistance to preserve and enhance the state's urban and rural public transit program. The program administers the federal funds from the Federal Transit Administration and provides the state share for the local match.

The Airport Aid program provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance to local governments to develop, maintain and improve air service.

The Rail program acquires and rehabilitates rail lines to assure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

The Ports and Waterways program is responsible for the provision and maintenance of land, dikes and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredge materials are placed inside designated storage areas prepared by the department.

AIR TRANSPORTATION

The Air Transportation program operates aircraft for use by state officials and performs various aerial photography services for the department in the course of construction or road and bridge improvement. The program also partners with the Department of Economic Development to attract new business and industry by providing air transportation for prospective industrial clients looking to locate in Georgia.

AUTHORITY

Titles 6 and 32 of the Official Code of Georgia Annotated.

Department of Transportation

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$29,659,047	(\$10,430,729)	\$19,228,318
Motor Fuel Funds	826,557,516	(82,488,859)	744,068,657
TOTAL STATE FUNDS	\$856,216,563	(\$92,919,588)	\$763,296,975
Federal Highway Administration Highway Planning & Construction	1,242,517,438	0	1,242,517,438
Federal Funds Not Itemized	26,500,000	0	26,500,000
TOTAL FEDERAL FUNDS	\$1,269,017,438	\$0	\$1,269,017,438
Other Funds	7,417,336	0	7,417,336
Total Funds	\$2,132,651,337	(\$92,919,588)	\$2,039,731,749

Department Statewide Budget Changes (Information Only):

State General Funds

- | | |
|---|------------|
| 1. Defer state employees' salary increases. | (\$80,451) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (112,255) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (493,572) |

Total Change

(\$686,278)

Motor Fuel Funds

- | | |
|---|---------------|
| 4. Defer state employees' salary increases. | (\$5,265,873) |
|---|---------------|

Total Change

(\$5,265,873)

Administration

Purpose: The purpose is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

Recommended Change:

State General Funds

- | | |
|--|-------------|
| 1. Remove one-time funds provided in FY 2009 for the implementation of the freight logistics transport strategy. | (\$388,837) |
| 2. Remove one-time funds provided in FY 2009 to retrofit diesel buses with pollution control devices. | (250,000) |

Total Change

(\$638,837)

Motor Fuel Funds

- | | |
|---|-------------|
| 3. Defer state employees' salary increases. | (\$848,330) |
| 4. Reduce operating expenses. | (9,744,138) |

Total Change

(\$10,592,468)

Air Transportation

Purpose: Provide air transportation to state officials and companies considering a move to Georgia and conduct aerial photography flights.

Recommended Change:

- | | |
|---|------------|
| 1. Defer state employees' salary increases. | (\$52,046) |
|---|------------|

Department of Transportation

FY 2010 Program Budgets

2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(16,511)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(10,043)
4. Remove one-time funds provided in FY 2009 for the inspection of 2 aircraft.	(730,000)
5. Reduce personal service costs to reflect projected expenditures.	(40,000)
Total Change	(\$848,600)

Airport Aid

Purpose: Support statewide economic development by providing the infrastructure for a safe, efficient, and adequate transportation system and award grants from the Airport Fund.

Recommended Change:

1. Defer state employees' salary increases.	(\$3,866)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(15,104)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(7,439)
4. Reduce funds for pavement maintenance.	(6,529,157)
5. Remove grant funds for improvements at the Macon Airport.	(100,000)
6. Reduce personal service costs to reflect projected expenditures.	(200,000)
Total Change	(\$6,855,566)

Data Collection, Compliance and Reporting

Purpose: Provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

Recommended Change:

State General Funds

1. Defer state employees' salary increases.	(\$9,865)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(46,400)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(444,450)
4. Reduce operating expenses.	(55,650)
Total Change	(\$556,365)

Motor Fuel Funds

5. Defer state employees' salary increases.	(\$87,000)
6. Reduce operating expenses.	(767,744)
Total Change	(\$854,744)

Local Road Assistance

Purpose: Provide contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

Recommended Change:

Motor Fuel Funds

1. Defer state employees' salary increases.	(\$463,796)
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Department of Transportation

FY 2010 Program Budgets

Department of Transportation

2. Reduce operating expenses.	(968,854)
3. Reduce funds for State Fund Construction - Most Needed from \$21,361,261 to \$2,840,344.	(18,520,917)
4. Reduce funds for State Fund Construction - Off System from \$35,602,101 to \$16,923,092.	(18,679,009)
5. Reduce funds for State Fund Construction - Local Road Assistance Program from \$60,000,000 to \$55,072,018.	(4,927,982)
Total Change	(\$43,560,558)

Payments to State Road and Tollway Authority

Purpose: Provide funds through the State Road and Tollway Authority for bond trustees for debt service payments on non-general obligation bonds and other finance instruments, and provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.

Recommended Change:

Motor Fuel Funds

1. Provide funds to reflect an increase in required debt service on issued GARVEE bonds for the Governor's Fast Forward program.	\$28,201,950
Total Change	\$28,201,950

Ports and Waterways

Purpose: Maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

Recommended Change:

1. Defer state employees' salary increases.	(\$2,211)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(5,822)
3. Reduce maintenance funds for state-owned dredge spoils and mosquito control.	(100,000)
4. Remove funds for condemnation lawsuit.	(500,000)
Total Change	(\$608,033)

Rail

Purpose: Oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects.

Recommended Change:

1. Defer state employees' salary increases.	(\$4,060)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(7,908)
3. Reduce operating expenses.	(2,406)
4. Reduce personal service costs to reflect projected expenditures.	(60,000)
Total Change	(\$74,374)

Department of Transportation

FY 2010 Program Budgets

State Highway System Construction and Improvement

Purpose: Ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

Recommended Change:

Motor Fuel Funds

- | | |
|---|---------------|
| 1. Defer state employees' salary increases. | (\$1,465,331) |
| 2. Reduce operating expenses. | (18,024,037) |
| 3. Reduce Funds for State Fund Construction - Most Needed from \$14,240,840 to \$1,893,562. | (12,347,278) |

Total Change

(\$31,836,646)

State Highway System Maintenance

Purpose: Coordinate all statewide maintenance activities.

Recommended Change:

Motor Fuel Funds

- | | |
|---|---------------|
| 1. Defer state employees' salary increases. | (\$1,921,871) |
| 2. Reduce operating expenses. | (16,021,637) |

Total Change

(\$17,943,508)

State Highway System Operations

Purpose: Ensure a safe and efficient transportation system statewide through traffic engineering and traffic management.

Recommended Change:

Motor Fuel Funds

- | | |
|---|-------------|
| 1. Defer state employees' salary increases. | (\$479,545) |
| 2. Reduce operating expenses. | (5,423,340) |

Total Change

(\$5,902,885)

Transit

Purpose: Preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

Recommended Change:

- | | |
|---|-----------|
| 1. Defer state employees' salary increases. | (\$8,403) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (20,510) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (31,640) |
| 4. Reduce grant funds for bus replacement. | (788,401) |

Total Change

(\$848,954)

Department of Transportation

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Airport Aid				
1. Percentage of airports meeting state airport licensing standards	64%	67%	70%	75%
Local Road Assistance				
1. Percent of off-system projects in the statewide transportation improvement program (STIP) advanced/let to construction in the year programmed	27%	44%	60%	60%
2. Percentage of let local road and bridge construction projects completed within the original contract time	71%	86%	75%	75%
State Highway System Construction and Improvement				
1. Percentage of on-system projects in the STIP advanced/let to construction in the year programmed	74%	64%	100%	100%
2. Percentage of construction projects completed within original contract time	67%	64%	85%	100%
State Highway System Maintenance				
1. Percentage of state highways with pavements that meet or exceed minimum standards (pavement conditions evaluation system - PACES - rating equal to or greater than 70)	86%	84%	90%	90%
2. Percentage of on-system bridges with a sufficiency rating less than or equal to 50	5%	5%	4%	4%
3. Customer Service: Customer Satisfaction with welcome centers (percent rating A or B)	81%	63%	75%	75%
4. Number of shoulder miles of litter and debris removed	76,128	73,968	70,000	70,000
State Highway System Operations				
1. Customer Service: Average HERO incident response time in minutes	12	13	8	8
2. Customer Service: Average roadway clearance time for autos in minutes	17	9	15	8
3. Customer Service: Average roadway clearance time for trucks in minutes	41	22	45	20
Transit				
1. Number of transit riders	167,831,406	172,588,655	167,255,707	174,314,542

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$96,101,225	\$101,707,159	\$80,216,933	\$89,321,045	\$68,985,628
Air Transportation	2,287,707	3,702,839	3,243,105	2,444,548	2,394,505
Airport Aid	19,368,188	24,047,991	22,955,457	12,407,330	16,099,891
Data Collection, Compliance and Reporting	18,076,345	13,412,887	12,998,346	12,176,572	11,587,237
Local Road Assistance	411,336,727	269,843,913	226,954,509	206,709,038	183,393,951
Payments to State Road and Tollway Authority	46,999,184	100,109,100	94,249,786	461,854,756	122,451,736
Ports and Waterways	1,160,763	2,585,658	1,528,887	973,854	920,854
Rail	7,705,450	3,410,417	391,886	389,612	317,512
State Highway System Construction and Improvement	3,351,139,568	1,230,881,603	1,250,057,775	1,043,017,749	1,218,221,129
State Highway System Maintenance	931,686,010	566,629,657	346,339,372	341,660,041	328,395,864
State Highway System Operations	204,626,823	88,851,116	66,188,427	63,656,790	60,285,542
Transit	44,341,483	38,758,050	27,526,854	26,990,304	26,677,900
SUBTOTAL	\$5,134,829,473	\$2,443,940,390	\$2,132,651,337	\$2,261,601,639	\$2,039,731,749
Total Funds	\$5,134,829,473	\$2,443,940,390	\$2,132,651,337	\$2,261,601,639	\$2,039,731,749
Less:					
Federal Funds	3,115,035,209	749,252,360	1,269,017,438	1,221,716,549	1,269,017,438
Other Funds	1,407,640,986	1,142,469,868	7,417,336	7,417,336	7,417,336
SUBTOTAL	\$4,522,676,195	\$1,891,722,228	\$1,276,434,774	\$1,229,133,885	\$1,276,434,774
Motor Fuel Funds	595,028,692	529,876,175	826,557,516	1,016,000,000	744,068,657
State General Funds	17,124,586	22,341,987	29,659,047	16,467,754	19,228,318
TOTAL STATE FUNDS	\$612,153,278	\$552,218,162	\$856,216,563	\$1,032,467,754	\$763,296,975
Positions	6,084	6,115	6,113	6,113	5,844
Motor Vehicles	4,645	4,645	4,645	4,645	4,645

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$29,659,047	(\$10,430,729)	\$19,228,318
Motor Fuel Funds	826,557,516	(82,488,859)	744,068,657
TOTAL STATE FUNDS	\$856,216,563	(\$92,919,588)	\$763,296,975
Federal Highway Administration Highway Planning & Construction	1,242,517,438	0	1,242,517,438
Federal Funds Not Itemized	26,500,000	0	26,500,000
TOTAL FEDERAL FUNDS	\$1,269,017,438	\$0	\$1,269,017,438
Other Funds	7,417,336	0	7,417,336
Total Funds	\$2,132,651,337	(\$92,919,588)	\$2,039,731,749

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$638,837	(\$638,837)	\$0
Motor Fuel Funds	67,839,303	(10,592,468)	57,246,835
Federal Highway Administration Highway Planning & Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$80,216,933	(\$11,231,305)	\$68,985,628
Air Transportation			
State General Funds	\$2,310,310	(\$848,600)	\$1,461,710
Other Funds	932,795	0	932,795
TOTAL FUNDS	\$3,243,105	(\$848,600)	\$2,394,505
Airport Aid			
State General Funds	\$16,455,457	(\$6,855,566)	\$9,599,891
Federal Funds Not Itemized	6,500,000	0	6,500,000
TOTAL FUNDS	\$22,955,457	(\$6,855,566)	\$16,099,891
Data Collection, Compliance and Reporting			
State General Funds	\$901,055	(\$556,365)	\$344,690
Motor Fuel Funds	3,764,777	(854,744)	2,910,033
Federal Highway Administration Highway Planning & Construction	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$12,998,346	(\$1,411,109)	\$11,587,237
Local Road Assistance			
Motor Fuel Funds	\$156,700,606	(\$43,560,558)	\$113,140,048
Federal Highway Administration Highway Planning & Construction	69,658,670	0	69,658,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$226,954,509	(\$43,560,558)	\$183,393,951
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$94,249,786	\$28,201,950	\$122,451,736
TOTAL FUNDS	\$94,249,786	\$28,201,950	\$122,451,736
Ports and Waterways			
State General Funds	\$1,528,887	(\$608,033)	\$920,854
TOTAL FUNDS	\$1,528,887	(\$608,033)	\$920,854
Rail			
State General Funds	\$303,647	(\$74,374)	\$229,273
Other Funds	88,239	0	88,239

Department of Transportation
Program Budget Financial Summary

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
TOTAL FUNDS	\$391,886	(\$74,374)	\$317,512
State Highway System Construction and Improvement			
Motor Fuel Funds	\$284,919,481	(\$31,836,646)	\$253,082,835
Federal Highway Administration Highway Planning & Construction	964,973,294	0	964,973,294
Other Funds	165,000	0	165,000
TOTAL FUNDS	\$1,250,057,775	(\$31,836,646)	\$1,218,221,129
State Highway System Maintenance			
Motor Fuel Funds	\$192,591,918	(\$17,943,508)	\$174,648,410
Federal Highway Administration Highway Planning & Construction	153,104,852	0	153,104,852
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$346,339,372	(\$17,943,508)	\$328,395,864
State Highway System Operations			
Motor Fuel Funds	\$26,491,645	(\$5,902,885)	\$20,588,760
Federal Highway Administration Highway Planning & Construction	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240
TOTAL FUNDS	\$66,188,427	(\$5,902,885)	\$60,285,542
Transit			
State General Funds	\$7,520,854	(\$848,954)	\$6,671,900
Federal Funds Not Itemized	20,000,000	0	20,000,000
Other Funds	6,000	0	6,000
TOTAL FUNDS	\$27,526,854	(\$848,954)	\$26,677,900

Department of Veterans Service

Roles, Responsibilities, and Organization

The Department of Veterans Service serves more than 775,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans affairs. Since all veterans benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The first priority in the Department's mission of veterans' assistance is accomplished with a claims staff, field offices, an information division and a central office. The claims staff processes claims and appeals of Georgia veterans. The field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field office representatives provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans nursing homes. The Georgia War Veterans Home in Milledgeville is a 550-bed facility licensed to provide skilled nursing to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

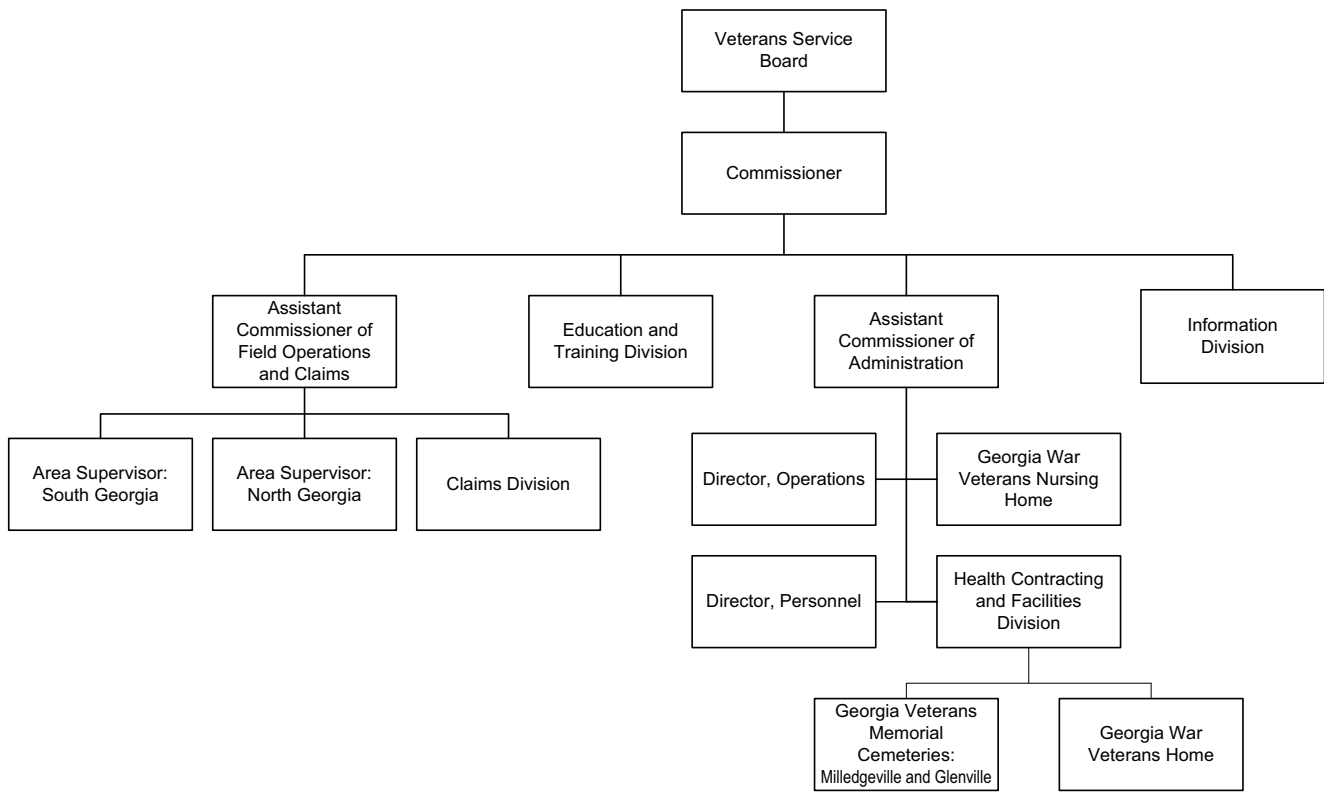
The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to the Medical College of Georgia Hospital and the U.S. Department of Veterans Affairs Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERY

The Department operates two state veterans memorial cemeteries: the Georgia Veterans Memorial Cemetery in Milledgeville, which will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses and their dependents; and the Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program, the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, the Department of Veterans Service also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.



Department of Veterans Service

Roles, Responsibilities, and Organization

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs the Department of Veterans Service. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Title 38 Chapter 4, Official Code of Georgia Annotated;
Chapter 36, Title 38, United States Code.

Department of Veterans Service

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$25,701,669	(\$3,229,571)	\$22,472,098
TOTAL STATE FUNDS	\$25,701,669	(\$3,229,571)	\$22,472,098
Federal Funds Not Itemized	20,140,280	(1,963,789)	18,176,491
Total Funds	\$45,841,949	(\$5,193,360)	\$40,648,589

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$79,517)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(203,183)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(13,865)
Total Change	(\$296,565)

Administration

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

Recommended Change:

1. Defer state employees' salary increases.	(\$6,361)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(20,318)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(6,128)
4. To remove one time budget requests from the base	(20,000)
5. Transfer state funds from the veterans benefits program to the administration program to align budget with anticipated expenditures.	500,000
Total Change	\$447,193

Georgia Veterans Memorial Cemetery

Purpose: Provide for the interment of eligible Georgia veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1. Defer state employees' salary increases.	(\$4,294)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(14,223)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	(260)
Total Change	(\$18,777)

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. Reduce payments to Medical College of Georgia for operating the Georgia War Veterans Nursing Home in Augusta.	(\$373,110)
Total Change	(\$373,110)

Department of Veterans Service

FY 2010 Program Budgets

Georgia War Veterans Nursing Home - Milledgeville

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

Recommended Change:

- | | |
|---|---------------|
| 1. Close the independent living unit at the Georgia War Veterans Home in Milledgeville. | (\$2,239,896) |
|---|---------------|

Total Change

(\$2,239,896)

Veterans Benefits

Purpose: Serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

- | | |
|---|------------|
| 1. Defer state employees' salary increases. | (\$68,862) |
| 2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%. | (168,642) |
| 3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project. | (7,477) |
| 4. Transfer state funds from the veterans benefits program to the administration program to align budget with anticipated expenditures. | (500,000) |
| 5. Reduce new information technology funding provided in FY 2009. | (300,000) |

Total Change

(\$1,044,981)

Department of Veterans Service

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Veterans Benefits				
1. Number of veterans served	645,703	675,000	700,000	750,000
2. Total amount of federal benefits received by Georgia's veterans (in billions)	\$2	\$3	\$3	\$3

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administration	\$638,266	\$1,619,221	\$850,660	\$803,981	\$1,297,853
Georgia Veterans Memorial Cemetery	6,276,259	7,328,491	606,402	587,885	587,625
Georgia War Veterans Nursing Home - Augusta	11,475,513	10,543,479	11,950,582	11,950,582	11,290,562
Georgia War Veterans Nursing Home - Milledgeville	21,008,560	21,365,911	21,161,872	18,921,976	17,245,097
Veterans Benefits	5,975,693	6,543,567	11,272,433	10,734,929	10,227,452
SUBTOTAL	\$45,374,292	\$47,400,669	\$45,841,949	\$42,999,353	\$40,648,589
Total Funds	\$45,374,292	\$47,400,669	\$45,841,949	\$42,999,353	\$40,648,589
Less:					
Federal Funds	21,964,787	14,452,332	20,140,280	20,140,280	18,176,491
Other Funds	0	6,790,092	0	0	0
SUBTOTAL	\$21,964,787	\$21,242,424	\$20,140,280	\$20,140,280	\$18,176,491
State General Funds	23,409,505	26,158,245	25,701,669	22,859,073	22,472,098
TOTAL STATE FUNDS	\$23,409,505	\$26,158,245	\$25,701,669	\$22,859,073	\$22,472,098
Positions	134	144	144	144	144
Motor Vehicles	5	5	5	5	5

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$25,701,669	(\$3,229,571)	\$22,472,098
TOTAL STATE FUNDS	\$25,701,669	(\$3,229,571)	\$22,472,098
Federal Funds Not Itemized	20,140,280	(1,963,789)	18,176,491
Total Funds	\$45,841,949	(\$5,193,360)	\$40,648,589

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administration			
State General Funds	\$850,660	\$447,193	\$1,297,853
TOTAL FUNDS	\$850,660	\$447,193	\$1,297,853
Georgia Veterans Memorial Cemetery			
State General Funds	\$570,702	(\$18,777)	\$551,925
Federal Funds Not Itemized	35,700	0	35,700
TOTAL FUNDS	\$606,402	(\$18,777)	\$587,625
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$6,129,026	(\$373,110)	\$5,755,916
Federal Funds Not Itemized	5,821,556	(286,910)	5,534,646
TOTAL FUNDS	\$11,950,582	(\$660,020)	\$11,290,562
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$11,502,288	(\$2,239,896)	\$9,262,392
Federal Funds Not Itemized	9,659,584	(1,676,879)	7,982,705
TOTAL FUNDS	\$21,161,872	(\$3,916,775)	\$17,245,097
Veterans Benefits			
State General Funds	\$6,648,993	(\$1,044,981)	\$5,604,012
Federal Funds Not Itemized	4,623,440	0	4,623,440
TOTAL FUNDS	\$11,272,433	(\$1,044,981)	\$10,227,452

State Board of Workers' Compensation

Roles, Responsibilities, and Organization

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

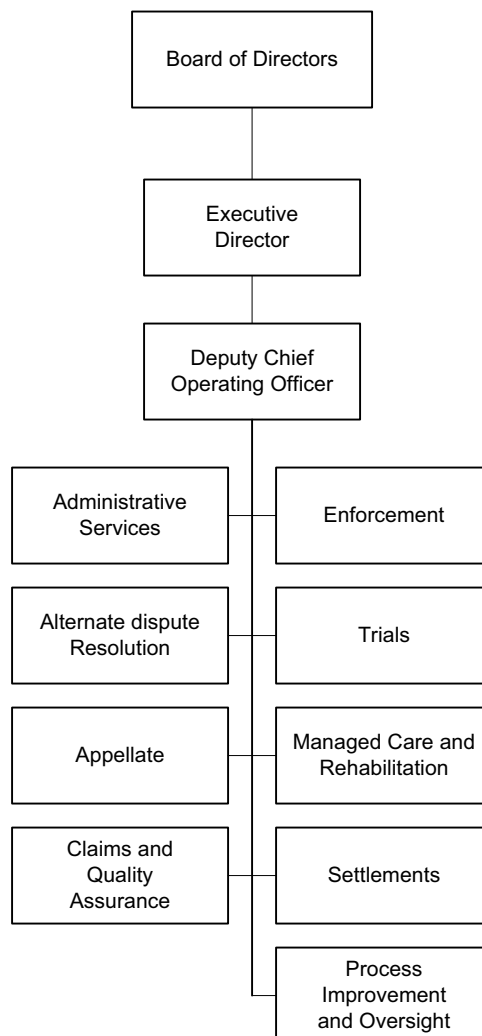
The state created the State Board of Workers' Compensation to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate

employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue. Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations, and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.



State Board of Workers' Compensation

Roles, Responsibilities, and Organization

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The

Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements, and requests for advances.

The IT Services Division's mission is to provide innovative contemporary and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency. To accomplish this mission, the IT staff works collaboratively within the agency and with stakeholders to provide technological leadership, which empowers our users through the use of technology.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$17,720,194	\$1,223,371	\$18,943,565
TOTAL STATE FUNDS	\$17,720,194	\$1,223,371	\$18,943,565
Other Funds	200,000	0	200,000
Total Funds	\$17,920,194	\$1,223,371	\$19,143,565

Department Statewide Budget Changes (Information Only):

State General Funds

1. Defer state employees' salary increases.	(\$150,451)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(377,891)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	32,528
Total Change	(\$495,814)

Administer the Workers' Comp Laws

Purpose: Provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation Law.

Recommended Change:

1. Defer state employees' salary increases.	(\$125,557)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(317,638)
Total Change	(\$443,195)

Administration

Purpose: Provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

1. Defer state employees' salary increases.	(\$24,894)
2. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 17.856%.	(60,253)
3. Reflect allocation of telecommunications expenses resulting from the GTA GAIT Outsourcing Project.	32,528
4. Increase payments to the State Treasury from \$1,961,807 to \$3,680,992.	1,719,185
Total Change	\$1,666,566

State Board of Workers' Compensation

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Administer the Workers' Comp Laws				
1. Percentage of cases disposed of within 60 days of the hearing date	46%	44%	70%	85%
2. Percentage of cases successfully resolved through mediation	85%	80%	82%	85%
3. Percentage of stipulated settlements resolved within 10 days of notice	89%	96%	97%	98%

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
Administer the Workers' Comp Laws	\$10,141,804	\$11,037,289	\$11,391,053	\$10,947,858	\$10,947,858
Administration	6,520,634	6,825,072	6,529,141	10,570,038	8,195,707
SUBTOTAL	\$16,662,438	\$17,862,361	\$17,920,194	\$21,517,896	\$19,143,565
Total Funds	\$16,662,438	\$17,862,361	\$17,920,194	\$21,517,896	\$19,143,565
Less:					
Other Funds	565,262	606,723	200,000	200,000	200,000
SUBTOTAL	\$565,262	\$606,723	\$200,000	\$200,000	\$200,000
State General Funds	16,097,176	17,255,638	17,720,194	21,317,896	18,943,565
TOTAL STATE FUNDS	\$16,097,176	\$17,255,638	\$17,720,194	\$21,317,896	\$18,943,565
Positions	166	166	166	166	166
Motor Vehicles	1	1	1	1	1

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$17,720,194	\$1,223,371	\$18,943,565
TOTAL STATE FUNDS	\$17,720,194	\$1,223,371	\$18,943,565
Other Funds	200,000	0	200,000
Total Funds	\$17,920,194	\$1,223,371	\$19,143,565

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
Administer the Workers' Comp Laws			
State General Funds	\$11,216,053	(\$443,195)	\$10,772,858
Other Funds	175,000	0	175,000
TOTAL FUNDS	\$11,391,053	(\$443,195)	\$10,947,858
Administration			
State General Funds	\$6,504,141	\$1,666,566	\$8,170,707
Other Funds	25,000	0	25,000
TOTAL FUNDS	\$6,529,141	\$1,666,566	\$8,195,707

Georgia General Obligation Debt Sinking Fund

FY 2010 Program Budgets

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$794,073,670	\$120,078,802	\$914,152,472
Motor Fuel Funds	215,601,343	9,080,000	224,681,343
TOTAL STATE FUNDS	\$1,009,675,013	\$129,158,802	\$1,138,833,815
Total Funds	\$1,009,675,013	\$129,158,802	\$1,138,833,815

GO Bonds Issued

Purpose: Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.

Recommended Change:

State General Funds

- | | |
|--|------------|
| 1. Add additional funds to meet debt service requirements. | \$790,780 |
| 2. Transfer funds from GO Bonds New to Go Bonds Issued to reflect the issuance of new bonds. | 86,002,679 |
| 3. Utilize prior year unspent balance of \$31,393,806 to meet FY 2010 debt service requirements. | Yes |

Total Change

\$86,793,459

Motor Fuel Funds

- | | |
|---|--------------|
| 4. Transfer funds from GO Bonds New to Go Bonds Issued to reflect the issuance of new bonds. | \$20,538,700 |
| 5. Utilize prior year unspent balance of \$9,216,563 to meet FY 2010 debt service requirements. | Yes |

Total Change

\$20,538,700

GO Bonds New

Purpose: None

Recommended Change:

State General Funds

- | | |
|--|----------------|
| 1. Transfer funds from GO Bonds New to Go Bonds Issued to reflect the issuance of new bonds. | (\$86,002,679) |
| 2. Provide debt service funding for new bonds recommended. | 119,288,022 |

Total Change

\$33,285,343

Motor Fuel Funds

- | | |
|--|----------------|
| 3. Transfer funds from GO Bonds New to Go Bonds Issued to reflect the issuance of new bonds. | (\$20,538,700) |
| 4. Provide debt service funding for new bonds recommended. | 9,080,000 |

Total Change

(\$11,458,700)

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Current Budget	FY 2010 Agency Request Total	FY 2010 Governor's Recommendation
GO Bonds Issued	\$953,134,753	\$950,614,086	\$903,133,634	\$906,120,590	\$1,010,465,793
GO Bonds New	0	0	106,541,379	106,541,379	128,368,022
SUBTOTAL	\$953,134,753	\$950,614,086	\$1,009,675,013	\$1,012,661,969	\$1,138,833,815
Total Funds	\$953,134,753	\$950,614,086	\$1,009,675,013	\$1,012,661,969	\$1,138,833,815
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
Motor Fuel Funds	155,000,000	185,933,440	215,601,343	215,601,343	224,681,343
State General Funds	798,134,753	764,680,646	794,073,670	797,060,626	914,152,472
TOTAL STATE FUNDS	\$953,134,753	\$950,614,086	\$1,009,675,013	\$1,012,661,969	\$1,138,833,815

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2009 Current Budget	Changes	FY 2010 Recommendation
State General Funds	\$794,073,670	\$120,078,802	\$914,152,472
Motor Fuel Funds	215,601,343	9,080,000	224,681,343
TOTAL STATE FUNDS	\$1,009,675,013	\$129,158,802	\$1,138,833,815
Total Funds	\$1,009,675,013	\$129,158,802	\$1,138,833,815

	FY 2009 Current Budget	Changes	FY 2010 Recommendation
GO Bonds Issued			
State General Funds	\$708,070,991	\$86,793,459	\$794,864,450
Motor Fuel Funds	195,062,643	20,538,700	215,601,343
TOTAL FUNDS	\$903,133,634	\$107,332,159	\$1,010,465,793
GO Bonds New			
State General Funds	\$86,002,679	\$33,285,343	\$119,288,022
Motor Fuel Funds	20,538,700	(11,458,700)	9,080,000
TOTAL FUNDS	\$106,541,379	\$21,826,643	\$128,368,022

Georgia General Obligation Debt Sinking Fund

FY 2010 Program Budgets

Georgia General Obligation Debt Sinking

Bond Projects	Term	Authorized Principal	Debt Service
New Projects Recommended by Policy Area			
Educated Georgia			
State Board of Education / Department of Education			
1. Capital Outlay Program - Regular, statewide	20	\$105,205,000	\$9,552,614
2. Capital Outlay Program - Exceptional Growth, statewide	20	111,310,000	10,106,948
3. Capital Outlay Program - Regular Advance, statewide	20	78,690,000	7,145,052
4. Capital Outlay Program - Low-Wealth, statewide	20	12,000,000	1,089,600
5. Vocational Equipment, statewide	5	7,000,000	1,628,200
6. Facility Improvements at State Schools	5	3,990,000	928,074
Subtotal		\$318,195,000	\$30,450,488
Regents, University System of Georgia			
1. Equipment for Nursing / Health Building, Gordon College, Barnesville, Lamar County	5	\$1,260,000	\$293,076
2. Equipment for Alpharetta Academic Facility, Georgia State University / Georgia perimeter College, Alpharetta, Fulton County	5	1,000,000	232,600
3. Equipment for Engineering Technology Center, Southern Polytechnic State University, Marietta, Cobb County	5	3,690,000	858,294
4. Design, construct, and equip a new Central Utility Plant, NW Precinct, University of Georgia, Athens, Clarke County	20	5,975,000	542,530
5. Acquire and renovate Strategic Property, Darton College, Albany, Dougherty County	20	1,600,000	145,280
6. Construction of the Health Sciences Building, College of Coastal Georgia, Brunswick, Glynn County	20	13,300,000	1,207,640
7. Design and construction for renovations to Huntington Hall, Ohio Hall, and Isaac Miller Science Building, Fort Valley State University, Fort Valley, Peach County	20	13,400,000	1,216,720
8. Design and construction for the renovation of Historic Ennis Hall, Georgia College and State University, Milledgeville, Baldwin County	20	9,825,000	892,110
9. Design and construction of Infrastructure and Utility Improvements, Georgia Gwinnett College, Lawrenceville, Gwinnett County	20	2,000,000	181,600
10. Construction of Undergraduate Learning Commons, Georgia Institute of Technology, Atlanta, Fulton County	20	43,000,000	3,904,400
11. Construction of Academic Facility, Gainesville State College, Gainesville, Hall County	20	31,200,000	2,832,960
12. Design and construction for the Laboratory Addition to the Science Building, Kennesaw State University, Kennesaw, Cobb County	20	17,865,000	1,622,142
13. Design, construct, and equip the Renovation of Georgia Hall, Middle Georgia College, Cochran, Bleckley County	5	500,000	116,300
14. Construction of the Teacher Education Building, Macon State College, Macon, Bibb County	20	20,100,000	1,825,080
15. Design, construction, and equipment for Historic Facility Renovations and Additions (related to four buildings) and campus wide technology improvements, North Georgia College and State University, Dahlonega, Lumpkin County	20	10,445,000	948,406
16. Design, construction, and equipment for an Addition to the Marine Biology and Environmental Sciences Building, Savannah State University, Savannah, Chatham County	20	2,600,000	236,080
17. Construction of the Special Collections Library, University of Georgia, Athens, Clarke County	20	26,600,000	2,415,280
18. Design of an Addition to Lane Library, Armstrong Atlantic State University, Savannah, Chatham County	5	1,100,000	255,860
19. Design of the Ray Charles Fine Arts Center, Albany State University, Albany, Dougherty County	5	1,800,000	418,680
20. Design of new Science Building, Clayton State University, Morrow, Clayton County	5	2,100,000	488,460
21. Design of Academic Building - Dunwoody Campus, Georgia Perimeter College, Dunwoody, DeKalb County	5	2,200,000	511,720
22. Design of new Biology Building, Georgia Southern University, Statesboro, Bulloch County	5	2,600,000	604,760

Georgia General Obligation Debt Sinking Fund

FY 2010 Program Budgets

Bond Projects		Term	Authorized Principal	Debt Service
23.	Design of new Health and Human Sciences Building, Georgia, Southwestern State University, Americus, Sumter County	5	1,100,000	255,860
24.	Design of new Nursing Building, University of West Georgia, Carrollton, Carroll County	5	1,400,000	325,640
25.	Design of new Health Science Building, Valdosta State University, Valdosta, Lowndes County	5	2,800,000	651,280
26.	Design of new Consolidated Medical Education Commons, Medical College of Georgia, Augusta, Richmond County	5	6,000,000	1,395,600
27.	Infrastructure and renovations, University of Georgia - Griffin Campus, Griffin, Spalding County	20	800,000	72,640
28.	Major Repairs and Rehabilitation, statewide	20	70,000,000	6,356,000
29.	Equipment for R&D Infrastructure for science-based economic development, Georgia Research Alliance, statewide	5	10,000,000	2,326,000
30.	Design and renovation of a building for the Rockmart Library, Rockmart, Polk County	20	1,895,000	172,066
31.	Design and construct DeKalb County Central Library and Processing Center, Decatur, DeKalb County	20	2,000,000	181,600
32.	Design and renovation of the R.T. Jones Memorial Library, Canton, Cherokee County	20	1,050,000	95,340
33.	Design and construct Athens-Clarke County Library, Athens, Clarke County	20	2,000,000	181,600
34.	Design and construction of the renovated and expanded St Mary's Public Library, St Mary's, Camden County	20	860,000	78,088
35.	Design and construction of the renovated and expanded Morgan County Library, Madison, Morgan County	20	2,000,000	181,600
36.	Design and construct Jeff Davis Public Library, Hazlehurst, Jeff Davis County	20	1,145,000	103,966
37.	Design and construct Thomasville Central Library Addition, Thomasville, Thomas County	20	2,000,000	181,600
38.	Design and construct Forest Park Branch Library, Forest Park, Clayton County	20	2,000,000	181,600
39.	Design and construct Northeast Regional Library, Unincorporated area, Cherokee County	20	2,000,000	181,600
40.	Design and construct O' Kelly Memorial Library, Loganville, Walton County	20	2,000,000	181,600
Subtotal			\$325,210,000	\$34,853,658
Technical College System of Georgia				
1.	Purchase equipment for construction projects nearing completion, multiple technical colleges	5	\$20,965,000	\$4,876,459
2.	Replace obsolete equipment, statewide	5	14,000,000	3,256,400
3.	Repairs and Renovations of facilities, statewide	20	20,000,000	1,816,000
4.	Design and construct Center for Health Sciences, Milledgeville Campus, Central Georgia Technical College, Milledgeville, Baldwin County	20	17,680,000	1,605,344
5.	Design and construction of Medical Technology Building, Griffin Technical College, Griffin, Spalding County	20	19,315,000	1,753,802
6.	Design and construction of Allied Health Building, Moultrie Technical College, Moultrie, Colquitt County	20	9,540,000	866,232
7.	Design and construct a Health Sciences and Business Development Center, Sandersville Technical College, Sandersville, Washington County	20	10,200,000	926,160
8.	Design and construct a Classroom Building and Truck Driving Range, Altamaha Technical College, Brunswick, Glynn County	20	14,375,000	1,305,250
9.	Design and construct a Classroom Building, Griffin Technical College, McDonough, Henry County	20	8,500,000	771,800
Subtotal			\$134,575,000	\$17,177,447
Total: Educated Georgia			\$777,980,000	\$82,481,593

Georgia General Obligation Debt Sinking Fund

FY 2010 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Healthy Georgia			
Department of Human Resources			
1. Replace natural gas line and roof replacement, Central State Hospital, Milledgeville, Baldwin County	20	\$2,425,000	\$220,190
2. Replace fire alarm monitoring system, asbestos abatement, and cooling tower, East Central Regional Hospital, Gracewood, Richmond County	20	1,510,000	137,108
3. Replace Perimeter Fence, Atlanta Regional Hospital, Atlanta, DeKalb County	20	815,000	74,002
4. Replace electrical distribution system and air handler systems at Southwestern State Hospital, Thomasville, Thomas County	20	3,570,000	324,156
5. Repair of mechanical systems at Northwest Georgia Regional Hospital, Rome, Floyd County	5	400,000	93,040
6. Design, construct, and equip School Expansion and Renovation, Outdoor Therapeutic program, Cleveland, White County	20	360,000	32,688
Subtotal		\$9,080,000	\$881,184
Department of Veterans Service			
1. Plan and programming, design, construct, and equip Cemetery Expansion, Phase 2, Milledgeville, Baldwin County, match Federal funds	20	\$360,000	\$32,688
2. Design, construct, and equip Electrical Improvements and Interior Renovations - Wood Building, Georgia War Veterans Nursing Home, Milledgeville, Baldwin County, match Federal funds	20	505,000	45,854
3. Design, construct, and equip Electrical Improvements - Vinson Building, Georgia War Veterans Home, Milledgeville, Baldwin County, match Federal funds	20	315,000	28,602
Subtotal		\$1,180,000	\$107,144
Total: Healthy Georgia		\$10,260,000	\$988,328
Safe Georgia			
Department of Corrections			
1. Repair facilities statewide	5	\$10,000,000	\$2,326,000
2. Construct and renovate facilities, statewide	20	5,000,000	454,000
3. Completion of funding of Headquarters Relocation and Training Academy, Forsyth, Monroe County	20	15,650,000	1,421,020
4. Fund security and life safety upgrades, statewide	20	5,000,000	454,000
5. Design and construct Baldwin State Prison Conversion to Mental Health Prison, Baldwin State Prison, Milledgeville, Baldwin County	20	1,380,000	125,304
Subtotal		\$37,030,000	\$4,780,324
Georgia Bureau of Investigation			
1. Facility Electrical and Fire System Upgrades, Decatur, DeKalb County	5	\$300,000	\$69,780
Subtotal		\$300,000	\$69,780
Department of Juvenile Justice			
1. Facility Maintenance and Repairs, statewide	5	\$4,275,000	\$994,365
2. Facility Construction and Renovations, statewide	20	6,835,000	620,618
3. Construct new Rockdale RYDC, Rockdale County; and complete Clayton RYDC 20 Bed Addition, Lovejoy, Clayton County	20	4,915,000	446,282
Subtotal		\$16,025,000	\$2,061,265
Total: Safe Georgia		\$53,355,000	\$6,911,369

Georgia General Obligation Debt Sinking

Georgia General Obligation Debt Sinking Fund

FY 2010 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Best Managed State			
Georgia State Financing and Investment Commission			
1. ADA Related Facilities Improvements, statewide	5	\$1,500,000	\$348,900
Subtotal		\$1,500,000	\$348,900
State Forestry Commission			
1. Capital Equipment, statewide	5	\$2,500,000	\$581,500
2. Facility Repairs and Renovation, statewide	5	1,000,000	232,600
Subtotal		\$3,500,000	\$814,100
Department of Natural Resources			
1. Design and construct Don Carter State Park, Gainesville, Hall County	20	\$14,000,000	\$1,271,200
2. Facility Repairs and Renovations at state parks, statewide	5	5,000,000	1,163,000
Subtotal		\$19,000,000	\$2,434,200
Georgia Agricultural Exposition Authority			
1. Design and construct Public Restroom Facilities, Perry, Houston County	20	\$450,000	\$40,860
2. Expand McGill Building for Equipment Storage, Perry, Houston County	20	380,000	34,504
3. Construct Parking Lot for Conference Center, Perry, Houston County	20	600,000	54,480
Subtotal		\$1,430,000	\$129,844
Jekyll Island Authority			
1. Construct new conference center and oceanfront public park, Jekyll Island, Glynn County	20	\$25,000,000	\$2,270,000
Subtotal		\$25,000,000	\$2,270,000
State Properties Commission			
Georgia Building Authority			
1. Design and construction of South Parking Deck, Capitol Hill Master Plan, Atlanta, Fulton County	20	\$49,815,000	\$4,523,202
2. Equipment for Parking Improvements for revenue collection and access control, Atlanta, Fulton County	5	1,400,000	325,640
3. Space and exhibit design for the Georgia History Museum, Atlanta, Fulton County	5	1,000,000	232,600
Subtotal		\$52,215,000	\$5,081,442
Department of Revenue			
1. Continue implementation of Integrated Tax System	5	\$10,000,000	\$2,326,000
2. Complete implementation of Enterprise Data Warehouse	5	750,000	174,450
Subtotal		\$10,750,000	\$2,500,450
State Soil and Water Conservation Commission			
1. Rehabilitation of USDA flood control watershed structures to bring them into compliance with Georgia's Safe Dams Act, statewide	20	\$3,000,000	\$272,400
Subtotal		\$3,000,000	\$272,400
Total: Best Managed State		\$116,395,000	\$13,851,336

Georgia General Obligation Debt Sinking Fund

FY 2010 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Growing Georgia			
Department of Agriculture			
1. Renovate and repair of State Farmers' Markets, statewide	5	\$1,250,000	\$290,750
2. Design, construct, and equipment for a replacement Oakwood Diagnostic Laboratory Facility, Georgia Poultry Improvement Association, Oakwood, Hall County	20	13,600,000	1,234,880
3. Construct and equip for the Agricultural Testing Laboratories, Tifton, Tift County	20	24,000,000	2,179,200
Subtotal		\$38,850,000	\$3,704,830
Department of Community Affairs			
Georgia Environmental Facilities Authority			
1. State Funded Water & Sewer Construction Loan Program, statewide	20	\$37,000,000	\$3,359,600
2. Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds	20	3,500,000	317,800
3. Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds	20	4,500,000	408,600
Subtotal		\$45,000,000	\$4,086,000
Georgia Regional Transportation Authority			
1. Purchase buses for Xpress service, match Federal funds	10	\$11,600,000	\$1,521,920
2. Construct Park and Ride Lots (2 lots), multiple locations, match Federal funds	20	3,700,000	335,960
3. Administer a matching grant program for Community Improvement Districts (CID) for projects on state routes that meet mobility enhancement criteria in major employment centers	20	20,000,000	1,816,000
Subtotal		\$35,300,000	\$3,673,880
Department of Economic Development			
Georgia Ports Authority			
1. Savannah Harbor Expansion Project, Savannah, Chatham County, match Federal funds	20	\$36,045,000	\$3,272,886
Subtotal		\$36,045,000	\$3,272,886
Department of Transportation			
State General Funds			
1. Rehabilitate rail line between Nunez to Vidalia and provide for an extension of McNatt Boulevard for a rail crossing, multiple counties	20	\$3,500,000	\$317,800
Subtotal		\$3,500,000	\$317,800

Georgia General Obligation Debt Sinking

Georgia General Obligation Debt Sinking Fund

FY 2010 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Motor Fuel Funds			
1. Fast Forward Program, statewide	20	\$100,000,000	\$9,080,000
Subtotal		<u>\$100,000,000</u>	<u>\$9,080,000</u>
Total: Growing Georgia		\$258,695,000	\$24,135,396
Total: State General Funds		\$1,116,685,000	\$119,288,022
Total: Motor Fuel Funds		\$100,000,000	\$9,080,000
Total: State Funds - New		<u><u>\$1,216,685,000</u></u>	<u><u>\$128,368,022</u></u>
5-Year Bond Projects		\$122,880,000	\$28,581,888
10-Year Bond Projects		11,600,000	1,521,920
20-Year Bond Projects		982,205,000	89,184,214
Total State General Funds Projects		<u>\$1,116,685,000</u>	<u>\$119,288,022</u>
Total Motor Fuel Funds Projects		<u>\$100,000,000</u>	<u>\$9,080,000</u>
Total Bond Projects		<u><u>\$1,216,685,000</u></u>	<u><u>\$128,368,022</u></u>

State Expenditure Projections

(In Million of Dollars)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Education						
Early Care and Learning	\$3.8	\$3.9	\$4.0	\$4.2	\$4.3	\$4.5
Department of Education	7,703.9	7,945.4	8,395.2	8,863.0	9,349.5	9,855.5
Board of Regents	2,065.0	2,181.2	2,300.5	2,424.5	2,553.4	2,687.6
Student Finance Commission	28.1	36.8	38.0	39.3	40.6	41.9
Technical and Adult Education	322.9	343.1	362.8	383.3	404.6	426.8
Subtotal	\$10,123.6	\$10,510.3	\$11,100.5	\$11,714.2	\$12,352.5	\$13,016.3
Corrections						
Department of Corrections	\$1,041.5	\$1,083.7	\$1,137.7	\$1,193.5	\$1,251.3	\$1,311.1
Juvenile Justice	302.5	312.3	328.2	344.7	361.8	379.5
Pardons and Paroles	51.5	52.8	55.7	58.6	61.7	64.8
Subtotal	\$1,395.5	\$1,448.9	\$1,521.6	\$1,596.8	\$1,674.7	\$1,755.3
Social Services						
Community Health	\$2,239.5	\$2,475.1	\$2,649.3	\$2,835.8	\$3,035.3	\$3,248.7
Human Resources	1,432.0	1,484.0	1,565.9	1,650.7	1,738.5	1,829.4
Subtotal	\$3,671.5	\$3,959.0	\$4,215.2	\$4,486.5	\$4,773.8	\$5,078.1
Other Major Categories						
Transportation	\$853.5	\$763.3	\$790.4	\$818.1	\$846.6	\$875.8
Debt Service	993.2	1,138.8	1,144.3	1,152.8	1,138.7	1,138.7
Subtotal	\$1,846.7	\$1,902.1	\$1,934.7	\$1,970.9	\$1,985.2	\$2,014.4
Other Expenditures						
All Remaining State Spending	\$1,126.8	\$1,137.9	\$1,193.4	\$1,251.1	\$1,311.2	\$1,373.6
Total	\$18,164.0	\$18,958.2	\$19,965.3	\$21,019.5	\$22,097.4	\$23,237.7

Excludes: Lottery & Tobacco, Includes Motor Fuel Funds

Debt Service Calculated as a constant percentage of maximum allowed under Debt Management Plan

Long Term Outlook

Most Likely Revenue Estimate \$18,164.0 \$18,958.2 \$19,353.6 \$20,507.2 \$21,629.9 \$22,711.6

Revenue Estimates and Projections are developed by the State Economist at Georgia State University.

Note on Expenditure Projections:

Fiscal Years 2009 and 2010 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2011 to 2014 are based on agency case load growth and an inflation factor. There are no provisions to restore agency reductions made in Fiscal Years 2009 and 2010 in future years. For Fiscal Years 2011 to 2014, a straight line projection has been employed and does not account for budget control measures and policy decisions necessary to meet the requirement for a balanced budget.

GEORGIA ECONOMIC REPORT

EXECUTIVE SUMMARY

As the State approaches the middle of fiscal year 2009, the national economy has sunk into recession with mounting evidence that the depth of the recession and its duration will be severe. The National Bureau of Economic Research is responsible for business cycle dating and has determined that the US economy entered into a recession in December 2007. A recession is a significant decline in economic activity spread across the economy, lasting more than a few months, normally visible in production, employment, real income, and other indicators. A recession begins when the economy reaches a peak of activity and ends when the economy reaches its trough. Between trough and peak, the economy is in an expansion. Real gross domestic product for the US shrank in the fourth quarter of 2007. While real GDP grew in the first two quarters of 2008, it shrank in the 3rd quarter of 2008. Moreover, the national labor market suffered net job losses in each month of the current year.

The downturn in national housing markets was the original source of weakening economic activity. Rapid escalation in home prices fueled by low interest rates and easy credit led to a very rapid expansion in home construction. However, housing has turned into a significant drag on the national economy as residential construction activity continues to contract at significant rates. More importantly, the fallout of the housing correction on financial markets has been severe. Initially, rising foreclosures on sub-prime mortgages led to large losses on certain types of collateralized mortgage securities. Despite significant steps by the Federal Reserve and other central banks, the turmoil in financial markets has broadened and deepened to the point that credit markets have seized up and equity markets have plunged as investors have fled to the safety of US treasury bills. Global governments have acted in concert to lower interest rates, inject liquidity into the financial system and restart lending. While financial strains have eased, markets remain far from normal.

Despite these efforts, the latest economic data indicate that the downturn in the economy has picked up steam. The national labor market has plunged in recent months. Total non-farm employment has dropped by over 1.2 million jobs over the September through November period with over 530,000 of the net job losses occurring in November. These job losses were broad based across industry sectors. Through early summer, net job losses tended to be concentrated in industries related to housing such as construction and housing finance. In recent months, the financial turmoil has spilled into the broader economy and weakness has spread widely across industry sectors. Concurrent with net job losses, unemployment has increased markedly over the past year. Nationwide unemployment in November has reached 6.7% compared to just 4.7% in November 2007.

During the first half of 2008, the US economy had been bolstered by strong export growth as global economies continued to prosper. However, many global economies have begun to suffer the same strains as financial markets conditions deteriorated. Japan and much of Europe are in recession, emerging economies in South America, Eastern Europe and the Middle East are weakening and growth in China is slowing sharply. Thus, the growth support from export demand has evaporated.

Consumers have reacted to the confluence of weakening labor and income growth, declining home prices and plunging equity markets by quickly cutting back on spending. In particular, spending on autos and other durables goods has dropped sharply in recent months and the survival of domestic auto manufacturers is in doubt.

Georgia's economy has fallen much in line with the decline in the US economy. Georgia's labor market began experiencing net job losses in February of this year and net job losses have accelerated in recent months. Georgia's economy is averaging net job losses of a little over 15,000 jobs per month. On a year over year basis, Georgia's employment growth is running at about -1.25% compared to about -1% for the US. Similarly, unemployment has risen rapidly with the Georgia unemployment rate

GEORGIA ECONOMIC REPORT

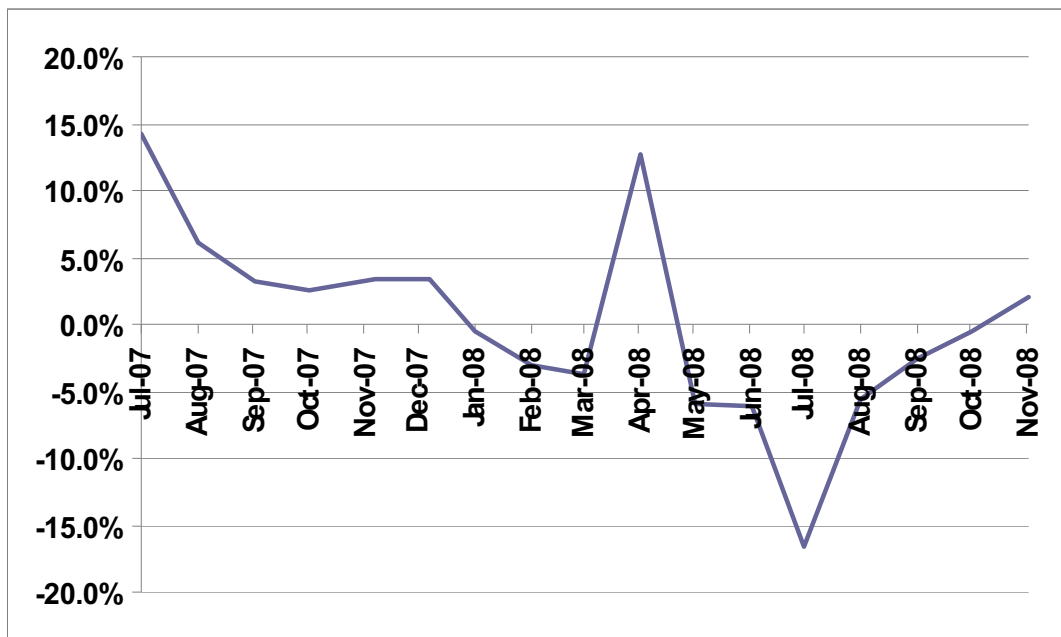
reaching 7.0% in October 2008 which is higher than US unemployment.

Similar to the US, Georgia's net job losses are broad based. Construction and manufacturing sectors are showing the steepest decline reflecting the correction in Georgia's housing market. Manufacturing has declined more in Georgia than in the US in part because significant portions of Georgia's manufacturing base are tied to housing related products such as textiles. In addition, labor market weakness is spread across the state. The US Bureau of Labor Statistics reports monthly employment data for eleven metro areas across the state. Only the Athens area did not experience net year over year job losses as of October 2008.

Georgia's housing market continues to correct. As reported by the Selig Center for Economic Growth, total housing unit permits issued in Georgia are running about 50% below the prior year as of September 2008. Home prices continue to experience moderate declines. On a year over year basis, the S&P / Case Shiller home price index for

the metro Atlanta area is down by about 8.5% as of August 2008. For the twenty metro areas tracked in this index, the composite index is down by 16.6%. Thus, housing prices have held up better in Georgia than on average across the nation. However, no clear bottom to housing prices has formed.

The slowdown in the economy has also impacted Georgia tax revenue trends. The chart below shows the growth in Department of Revenue reported revenues on a three month moving average basis. As shown, revenue growth turned negative in early 2008 and remained negative through October until returning to positive growth in November. Despite this temporary improvement, the outlook is for revenue growth to return to negative territory. The steep downturn in the economy in recent months is expected to continue with recovery delayed until the middle of calendar year 2009. The labor market is expected to weaken further and consumer spending is likely to be weak as consumers continue to come to grips with slowing income growth and declining wealth. These factors are expected to lead to renewed declines in state tax revenue growth.



Growth in DOR Revenues: *Year/Year Percent Change – Three Month Moving Average*

APPENDIX 1: GEORGIA ECONOMIC REPORT DETAIL

GEORGIA ECONOMIC INDICATORS

PERSONAL INCOME

Nominal personal income continues to expand in Georgia and the US. Measured as the percent change from the prior quarter, personal income growth reached 2.4% in the second quarter of 2008 after reaching 1.3% in the first quarter. Second quarter income growth was bolstered by the federal stimulus payments to individual taxpayers. Personal income growth in Georgia exceeded that of the US in both quarters.

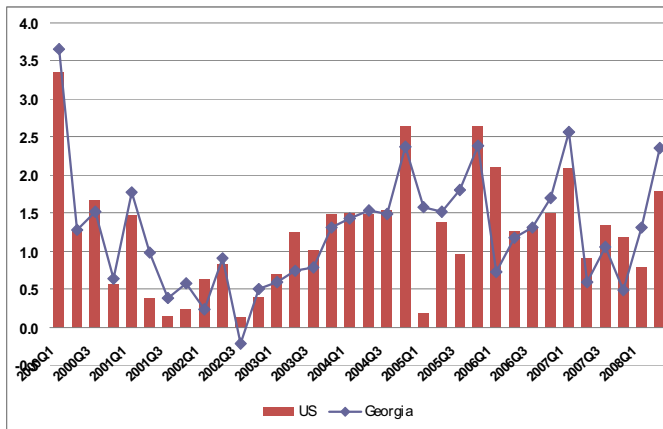


Figure 1.1 - Personal Income Growth: Percent Change from Prior Quarter

LABOR MARKETS

Georgia's labor market is shedding jobs as the impact of the national recession is felt in the state. Job losses have accelerated in the last three months on three month moving average basis. Job losses are averaging about 15,000 per month as of October 2008.

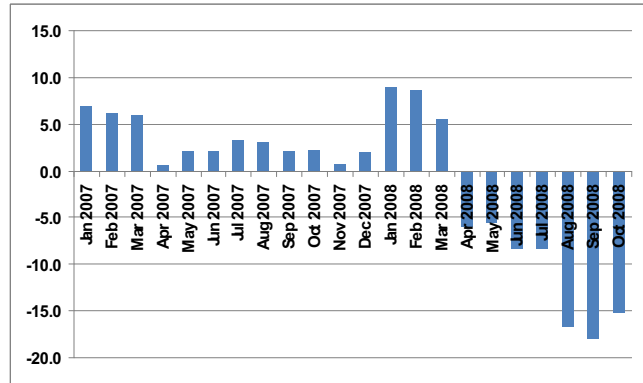


Figure 1.2 – Georgia Net Non-farm Job Additions: Three Month Moving Average in Thousands

The weakness in Georgia's labor market is broad-based. Year over year job growth as of October was negative in six of the ten industry sectors and barely positive in three more sectors. Only education and health is still experiencing solid growth as of October 2008.

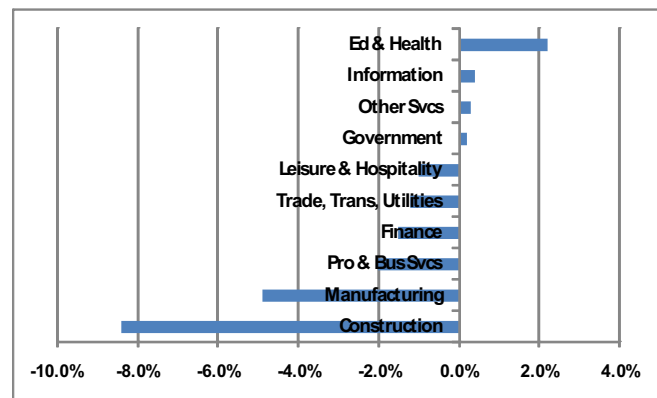


Figure 1.3 – Non-farm Employment Growth in Georgia by Industry Sector: Percent Change from Prior Year as of October 2008

Labor market weakness is occurring across the state's metro areas. Of the 11 metro areas tracked by the Bureau of Labor Statistics, ten experienced negative year over year growth as of October. Only Athens experienced job growth which came in at just 0.1%.

APPENDIX 1: GEORGIA ECONOMIC REPORT DETAIL

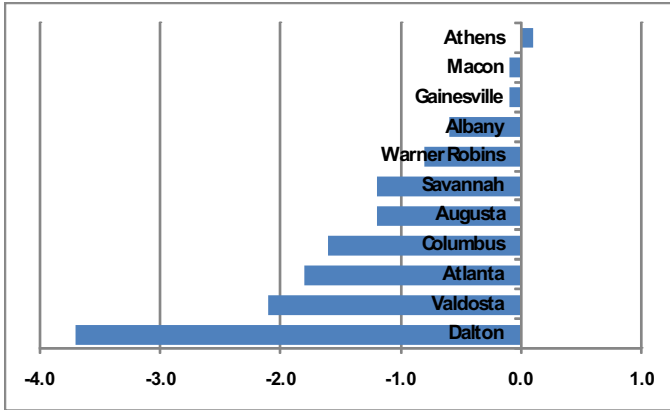


Figure 1.4 – Non-Farm Employment Growth by Metropolitan Area: Percent Change from Prior Year as of October 2008

Georgia’s unemployment rate has risen quickly and reached 7.0% in October. It has risen by 1.4 percentage points in the four months since June 2008.

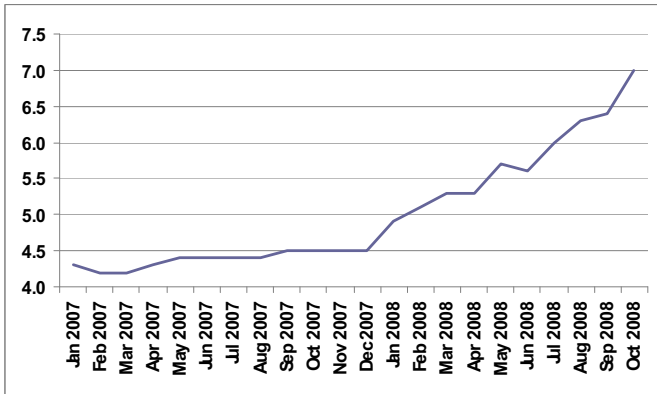


Figure 1.5 – Georgia Unemployment Rate: Percent

Unemployment claims have risen rapidly in Georgia as labor markets have weakened. Claims have risen rapidly over the last three months as the downward momentum in labor markets accelerated.

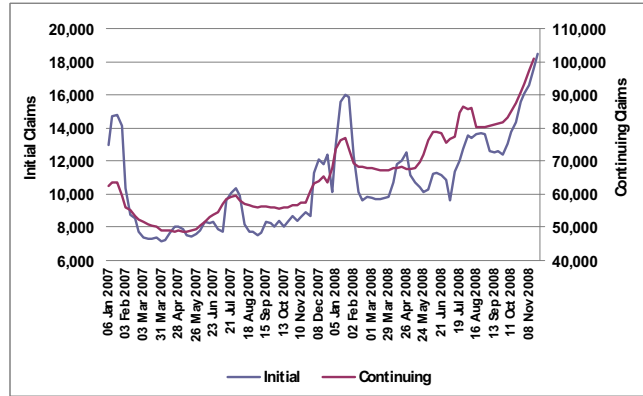


Figure 1.6 – Initial and Continuing Unemployment Insurance Claims: Four Week Moving Average

HOUSING MARKETS

Georgia’s housing market continues to correct. Construction employment is down significantly on a year over year basis. Housing unit permits issued have fallen substantially. As of September, permits are running almost 50% below the prior year on a three month moving average basis.

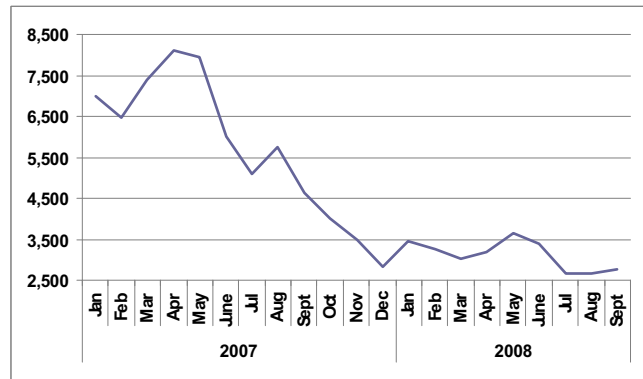


Figure 1.7 – Georgia Housing Permits

Mortgage foreclosure rates are rising across the US and in Georgia. However, Georgia’s foreclosure rate has fallen below that of the US in the last three quarters. Several states, notably Florida, California, Nevada and Arizona, are experiencing the highest foreclosure rates and are responsible for much of the uptick in average US foreclosure rate.

Appendix 1: Georgia Economic Indicators

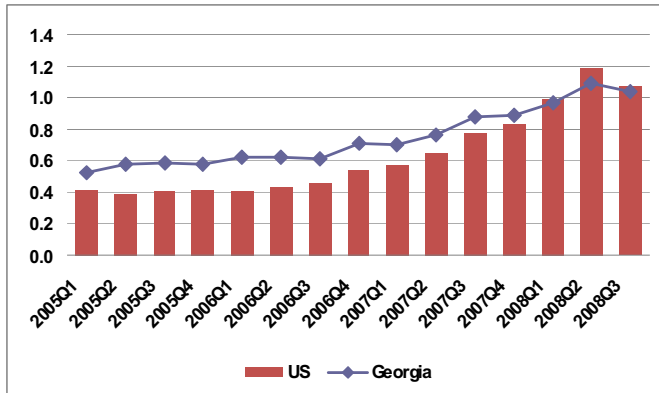


Figure 1.8 – Mortgage Foreclosure Rates: *Percent of Loans Started in Foreclosure in the Quarter*

Home price in Georgia have declined moderately. The S&P / Case Shiller home price index shows that Atlanta metro prices have fallen by about 8.5% as of August 2008. In contrast, the index for a composite

of 20 metropolitan areas has fallen by 16.6%. Other regional markets including Miami and Washington D.C. have experienced more severe price declines. Miami prices have fallen about 28.1% and Washington prices have fallen about 15.4%.

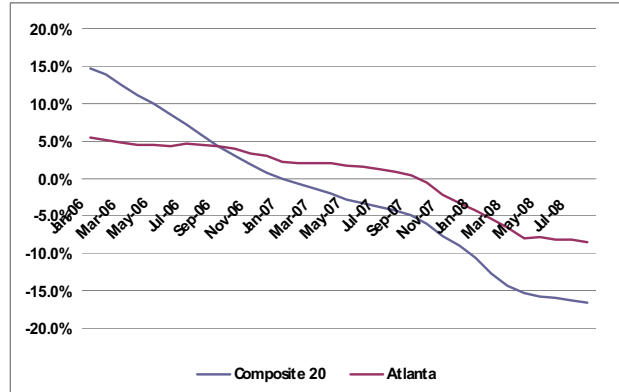


Figure 1.9 – S&P/Case Shiller Home Price Index: *Percent Change over Prior Year*

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested quarterly based on the plan. Once a quarterly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by OPB before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

BUDGET CLASS -- See Object Class.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

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BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, that are embodied in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins

Glossary

July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

G

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

H

HOUSE BUDGET OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

I

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIRECT FUNDING -- The Appropriations Act each year allocates direct funding to the Department of Administrative Services (DOAS) for computer and telecommunications services to be provided to seven state agencies. These funds are allocated in this manner to facilitate cash flow for DOAS but are available to DOAS only as services are provided to each agency.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

L

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LAPSE FACTOR -- A budgeting tool that withholds funds from appropriations, based on anticipated employee turnover and lower employee replacement costs.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

Glossary

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

M

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes. There is an additional tax of the retail sales price. This tax is based upon an indexed retail sales price that is converted to a cent per gallon rate and is collected at the time of sale by the licensed distributor.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

N

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

O

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial

reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. OPB also is responsible for working with the State Auditor's Office in evaluating each program in state government at least once every 10 years. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

P

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/ results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

PROPERTY TAX -- Based on the taxable value (assessed value) of real and personal property, except for certain property as specified in state law. The state tax is collected locally with local property taxes and is remitted to the state.

R

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues

Glossary

include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year. Commonly known as the "rainy day" fund. The reserve is equal to not less than 3% nor more than 5% of the state's net revenue collections, to the extent that surplus is available. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

S

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

SENATE BUDGET OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

STATE AID -- Grants and other funding provided by Georgia's state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS -- Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor's revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state's general fund budgetary process. The function is managed by the Office of Treasury and Fiscal Services within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a "speedy bill," cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

T

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor's Revenue Estimate and are part of the State's Budget Fund for accounting purposes.

TOBACCO TAX -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler's cost.

U

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver's licenses.

V

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

W

WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.

Governor's Office *of* Planning and Budget

270 Washington Street, SW

Atlanta, GA 30334-8500

(404) 656-3820

www.opb.state.ga.us