



Budget In Brief

Amended FY 2010 and Fiscal Year 2011

Sonny Perdue

Governor

State of Georgia

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2010 AND FISCAL YEAR 2011



SONNY PERDUE, GOVERNOR
STATE OF GEORGIA

DEBBIE DLUGOLENSKI
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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OFFICE OF PLANNING AND BUDGET

Sonny Perdue
Governor

Debbie Dlugolenski
Director

Dear Fellow Georgians:

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2010 budget and the Fiscal Year (FY) 2011 budget. This report is divided into two sections, the financial summary information and more detailed department data. Financial summary information begins with an overview of state revenues by source and appropriation data. The final section of this publication includes detail appropriations of state funds for all departments of the state and is presented at the program level. The information is intended to provide Georgians with an understanding of the financial position of the state and the spending authorized by the most recent legislative session.

Sincerely,

A handwritten signature in cursive script that reads "Debbie Dlugolenski".

Debbie Dlugolenski, Director
Governor's Office of Planning and Budget

TC/lst
Attachment

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Vetoes by the Governor

HB 948 For FY 2011

Line-Item Vetoes by the Governor

Section 50, pertaining to State of Georgia General Obligation Debt Sinking Fund, page 153, line 4675:

This language authorizes the appropriation of \$174,400 in debt service to finance projects and facilities for the Department of Education, specifically to fund 20 percent of the cost of reconstruction at the Clarkdale Elementary School in Cobb County through the issuance of \$2,000,000 in 20-year bonds. This project was not vetted through the current Department of Education capital outlay process and was not requested by the agency. Further, in FY 2010, the state appropriated \$22,170,155 to match \$217,755,090 in federal funds for flood disaster relief to support area reconstruction efforts. Therefore, I veto this language (page 153, line 4675) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$174,400.

Section 50, pertaining to State of Georgia General Obligation Debt Sinking Fund, page 154, line 4691:

This language authorizes the appropriation of \$558,080 in debt service to finance infrastructure expansion at Kennesaw State University in Cobb County through the issuance of \$6,400,000 in 20-year bonds. This project is largely focused on alleviating traffic congestion both in the Chastain Road/I-75 interchange and at Kennesaw State University. This project is more appropriately evaluated, programmed, and funded through the Georgia Department of Transportation. Therefore, I veto this language (page 154, line 4691) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$558,080.

Section 50, pertaining to State of Georgia General Obligation Debt Sinking Fund, page 156, line 4704:

This language authorizes the appropriation of \$12,208 in debt service to finance projects and facilities for the University System of Georgia, Board of Regents, specifically to acquire land to complete the Greene County Library in Greensboro through the issuance of \$140,000 in 20-year bonds. This project was not identified as a priority and was not requested by the agency. In addition, the purchasing of land to build a library parking lot is a local responsibility. It has been the position of this administration to follow the state approved agency capital outlay process to determine the capital needs for the State. Therefore, I veto this language (page 156, line 4704) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$12,208.

Section 50, pertaining to State of Georgia General Obligation Debt Sinking Fund, page 157, line 4711:

This language authorizes the appropriation of \$172,124 in debt service to finance the design for facilities expansion on the Winder-Barrow Campus of Lanier Technical College in Barrow County through the issuance of \$740,000 in 5-year bonds. This project was not identified as a priority and was not requested by the agency. In addition, this project ranks second on the priority capital needs list at the college. It has been the position of this administration to follow the state approved agency capital outlay process to determine the capital needs for the State. Therefore, I veto this language (page 157, line 4711) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$172,124.

Section 50, pertaining to State of Georgia General Obligation Debt Sinking Fund, page 157, line 4715:

This language authorizes the appropriation of \$235,440 in debt service to finance projects and facilities to expand the Health Classroom Building on Currahee Campus at North Georgia Technical College in Stephens County through the issuance of \$2,700,000 in 20-year bonds. This project was not identified as a priority and was not requested by the agency. It has been the position of this administration to follow the state approved agency capital outlay process to determine the capital needs for the State. Therefore, I veto this language (page 157, line 4715) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$235,440.

Intent Language Considered Non-binding

Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 23, line 642:

The General Assembly seeks to instruct the department to restore funding for the Emergency Receiving Facility at Central State Hospital's Powell Building. The department is authorized to provide services in the community for Developmental Disability Consumers in accordance with the purpose of the program and the general law powers of the Department.

Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 23, line 668:

The General Assembly seeks to instruct the department to restore funding for the Emergency Receiving Facility at Central State Hospital's Powell Building. The department is authorized to provide services in the community for Mental Health Consumers in accordance with the purpose of the program and the general law powers of the Department.

Section 16, pertaining to the Department of Community Affairs, page 31, line 906:

The General Assembly seeks to earmark \$75,000 for the House of Mercy in Columbus in the Special Housing Initiatives program. The department is authorized to operate the program in accordance with the purpose of the program and its general law powers of the Department.

Section 17, pertaining to the Department of Community Health, page 34, line 1032:

The General Assembly seeks to instruct the department to provide a rate increase for inpatient and outpatient hospital reimbursement by 12 percent and hold critical access hospitals harmless in the adjustments in the Aged, Blind and Disabled Medicaid program. The department is authorized to determine reimbursement rates based on funds appropriated and Centers for Medicare and Medicaid Services (CMS) approval.

Section 17, pertaining to the Department of Community Health, page 37, line 1110:

The General Assembly seeks to earmark \$600,000 for operating expenses of the Erlanger Life Force Air Ambulance program in the Health Care Access and Improvement program. The department is authorized to provide air ambulance services in Northwest Georgia in accordance with the purpose of the program and its general law powers of the Department.

Vetoes by the Governor

HB 948 For FY 2011

Section 17, pertaining to the Department of Community Health, page 41, line 1239:

The General Assembly seeks to instruct the department to provide a rate increase for inpatient and outpatient hospital reimbursement by 12 percent and hold critical access hospitals harmless in the adjustments in the Low Income Medicaid program. The department is authorized to determine reimbursement rates based on funds appropriated and Centers for Medicare and Medicaid Services (CMS) approval.

Section 17, pertaining to the Department of Community Health, page 42, line 1264:

The General Assembly seeks to instruct the department to provide a rate increase for inpatient and outpatient hospital reimbursement by 12 percent and hold critical access hospitals harmless in the adjustments in the PeachCare Program. The department is authorized to determine reimbursement rates based on the latest provider fee models, revenue estimate, holding exempt hospitals harmless, and Centers for Medicare and Medicaid Services (CMS) approval.

Section 17, pertaining to the Department of Community Health, page 44, line 1327:

The General Assembly seeks to earmark \$200,000 for a new residency program in the Georgia Board for Physician Workforce: Graduate Medical Education program. The Department is authorized to operate the program in accordance with the purpose of the program and its general law powers of the Department.

Section 23, pertaining to the Department of Education, page 68, line 2068:

The General Assembly seeks to instruct the department to eliminate funds for SAT Prep. Use GACollege411 for ACT and SAT practice tests in the Testing program. The department is authorized to operate the program in accordance with the purpose of the program and its general law powers of the Department.

Section 23, pertaining to the Department of Education, page 68, line 2069:

The General Assembly seeks to instruct the department to reduce funds for PSAT (\$815,000) and AP exams (\$4,200,000) in the Testing program. The department is authorized to operate the program in accordance with the purpose of the program and its general law powers of the Department.

Section 23, pertaining to the Department of Education, page 68, line 2070:

The General Assembly seeks to instruct the department to eliminate funds for the CRCT for grades 1 and 2 in the Testing program. CRCTs in grades 1 and 2 ensure that students in those grades are meeting state standards and give parents confidence that their children are making adequate progress. CRCTs in grades 1 and 2 also help prepare students for the CRCT in grade 3, the passage of which is required to move on to 4th grade. It is unwise to eliminate the CRCT in grades 1 and 2. The department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the department.

Section 23, pertaining to the Department of Education, page 68, line 2071:

The General Assembly seeks to instruct the department to eliminate funds for the writing assessment for grades 3 and 5 in the Testing program. Writing is one of the most fundamental skills a student must master in order to be prepared for later grades and ultimately to succeed in life. Failing to administer writing assessments in grades 3 and 5 will have a detrimental effect on students and could possibly lead to an inadequate amount of instruction in this fundamental skill. The department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the department.

Section 27, pertaining to the Department of Human Services, page 84, line 2597:

The General Assembly seeks to instruct the department to reduce funds for regional managers and regional field program specialists in the Federal Eligibility Benefit Services program. The department is authorized to operate the program in accordance with the purpose of the program and its general law powers of the Department.

Section 31, pertaining to the Department of Labor, page 100, line 3093:

The General Assembly seeks to earmark \$24,287 for the Georgia Talking Book Center in Augusta through the Vocational Rehabilitation program. The department is authorized to operate the program in accordance with the purpose of the program and its general law powers of the Department.

Section 36, pertaining to the State Properties Commission, page 109, line 3360:

The General Assembly seeks to instruct the State Properties Commission as to what funds should be remitted to the State Treasury. Payments to the Treasury by the State Properties Commission should align with the Governor's Revenue Estimate. This language dictates a matter controlled by general law and is therefore null and void.

Estimated State Revenue Appropriations and Reserves

Fund Sources and Uses	Amended FY 2010	FY 2011
State Funds Sources:		
Reserves		
Appropriation from Revenue Shortfall Reserve	\$258,597,684	
Mid-Year Adjustment Reserve	167,666,618	
Revenues		
FY 2010 Revenue Estimate	\$15,210,938,840	
FY 2011 Revenue Estimate		\$16,534,915,806
Lottery for Education	1,044,666,425	1,127,652,261
Tobacco Settlement Funds	307,986,351	140,062,434
Brain and Spinal Injury Trust Fund	2,066,389	1,960,848
Payments from Georgia Ports Authority	43,765,286	30,576,376
Payments from Georgia Technology Authority	27,263,706	49,097,515
Payments from State Personnel Administration	2,542,277	1,417,837
Payments from Georgia Building Authority	3,028,404	2,629,856
Payments from Workers' Compensation	1,344,012	1,047,328
Payments from Georgia Seed Development Commission	1,822,181	
Early Return of Surplus	2,965,006	
Total Revenues	\$16,648,388,877	\$17,889,360,261
TOTAL: STATE FUNDS SOURCES	\$17,074,653,179	\$17,889,360,261
State Funds Uses:		
State Appropriations	\$17,074,653,179	\$17,890,512,513
Veto Surplus		(1,152,252)
TOTAL: STATE FUNDS USES	\$17,074,653,179	\$17,889,360,261

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

a) The Governor reduced the revenue estimate by \$1,495,020,367 from \$18,569,673,546 to \$17,074,653,179 or 8.8% from the original FY 2010 budget. Based on new economic forecasts since the initial budget was submitted to the General Assembly, the Governor reduced the revenue estimate by \$342,626,224 on March 11, 2010.

The following adjustments were made to the FY 2011 Revenue Estimate:

a) The Governor reduced the revenue estimate by \$680,313,285 or 3.7% from the original FY 2010 budget. Based on new economic forecasts since the initial budget was submitted to the General Assembly, the Governor reduced the revenue estimate by \$442,923,307 on March 11, 2010. Subsequent to passage of the FY 2011 appropriation act, the General Assembly, with the agreement of the Governor, increased available revenue by \$177,000,000.

b) Upon the Governor's veto of \$1,152,252 in appropriations by the General Assembly for FY 2011, the revenue estimate was further reduced by this amount.

Georgia Revenues

Reported and Estimated

	FY 2007 Reported	FY 2008 Reported	FY 2009 Reported	FY 2010 Estimated	FY 2011 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$8,820,794,306	\$8,829,480,886	\$7,814,552,113	\$6,916,003,817	\$7,281,574,691
Income Tax - Corporate	1,019,117,939	941,966,726	694,718,310	577,945,752	602,043,870
Sales and Use Tax-General	5,915,521,040	5,796,653,340	5,306,490,689	4,964,997,873	5,254,391,183
Motor Fuel	939,034,563	994,790,336	884,091,188	879,279,044	856,189,000
Tobacco Taxes	243,276,111	239,691,526	230,271,910	228,545,000	226,831,000
Alcoholic Beverages Tax	181,560,133	167,397,928	169,668,539	173,062,000	177,388,000
Estate Tax	1,426,030	12,325	82,990		
Property Tax	77,842,189	80,257,696	83,106,994	82,275,900	81,453,100
Taxes: Other					
Insurance Premium Tax	341,745,785	348,218,618	314,338,992	313,111,100	378,601,725
Motor Vehicle License Tax	289,931,262	296,648,374	283,405,915	274,903,737	283,150,850
Total Taxes	<u>\$17,830,249,357</u>	<u>\$17,695,117,754</u>	<u>\$15,780,727,640</u>	<u>\$14,410,124,223</u>	<u>\$15,141,623,419</u>
Interest, Fees and Sales - Dept. of Revenue	\$151,323,824	\$150,848,634	\$158,916,288	\$135,000,000	\$150,000,000
Interest, Fees and Sales - Treasury					
Interest on Motor Fuel Deposits	52,529,159	33,995,473	31,141,764	31,141,764	4,500,000
Interest on all Other Deposits (Treasury)	105,403,055	112,819,585	58,016,196	6,000,000	6,700,000
Interest, Fees and Sales - Other					
Banking and Finance	22,125,811	21,485,712	20,728,179	19,187,643	19,937,643
Behavioral Health				5,595,168	5,595,168
Corrections	14,526,604	16,445,194	15,689,864	16,470,963	16,470,963
Human Services	28,534,965	16,587,606	33,609,407	5,028,000	5,028,000
Labor	32,616,320	32,318,507	30,332,589	29,000,000	29,000,000
Natural Resources	48,830,921	51,865,765	47,001,999	47,000,000	47,000,000
Public Service Commission	2,066,311	1,051,726	3,031,268	2,050,000	2,200,000
Secretary of State	65,830,011	66,970,993	66,794,531	65,359,000	65,359,000
Workers' Compensation	16,431,405	17,347,383	18,904,664	19,319,813	21,091,993
All Other Departments	96,447,261	99,105,798	101,418,501	106,742,611	503,292,631
Sub-Total Regulatory Fees and Sales	<u>\$327,409,608</u>	<u>\$323,178,684</u>	<u>\$337,511,002</u>	<u>\$315,753,198</u>	<u>\$714,975,398</u>
Driver Services	63,494,126	64,907,591	64,176,624	55,078,174	64,000,000
Driver Services Super Speeder Fine				23,000,000	23,000,000
Nursing Home Provider Fees	111,767,509	133,973,809	122,623,032	122,528,939	131,321,939
Care Management Organization Fees	127,600,688	140,307,653	143,957,013	42,524,901	
Hospital Provider Fee					229,007,409
Indigent Defense Fees	43,304,260	45,373,866	43,987,641	43,987,641	43,987,641
Peace Officers' and Prosecutors' Training Funds	27,360,053	27,289,574	25,604,604	25,800,000	25,800,000
Total Interest Fees and Sales	<u>\$1,010,192,281</u>	<u>\$1,032,694,869</u>	<u>\$985,934,164</u>	<u>\$800,814,617</u>	<u>\$1,393,292,387</u>
2. Total General Funds	<u>\$18,840,441,638</u>	<u>\$18,727,812,623</u>	<u>\$16,766,661,804</u>	<u>\$15,210,938,840</u>	<u>\$16,534,915,806</u>
3. Lottery Funds	\$892,023,459	\$901,286,984	\$884,642,058	\$1,044,666,425	\$1,127,652,261
4. Tobacco Settlement Funds	156,766,907	164,459,961	177,370,078	307,986,351	140,062,434
5. Brain and Spinal Injury Trust Fund	3,007,691	1,968,993	1,968,993	2,066,389	1,960,848
6. Other					
Payments from Georgia Ports Authority				43,765,286	30,576,376
Payments from Georgia Technology Authority				27,263,706	49,097,515

Georgia Revenues

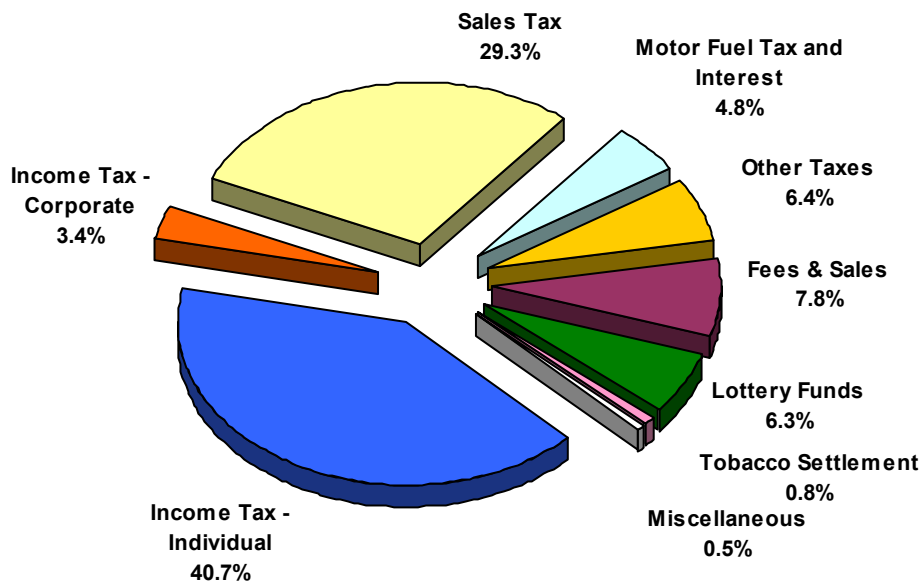
Reported and Estimated

	FY 2007 Reported	FY 2008 Reported	FY 2009 Reported	FY 2010 Estimated	FY 2011 Estimated
Payments from State Personnel Administration				2,542,277	1,417,837
Payments from Georgia Building Authority				3,028,404	2,629,856
Payments from Workers' Compensation				1,344,012	1,047,328
Payments from Georgia Seed Development Commission				1,822,181	
Early Return of Surplus				2,965,006	
Guaranteed Revenue Debt Interest	3,736,864	3,603,320	1,719,873		
Federal Revenues Collected		2,437	2,808		
7. Supplemental Fund Sources					
Appropriation from Revenue Shortfall Reserves				258,597,684	
Mid-Year Adjustment Reserve				167,666,618	
TOTAL REVENUES AVAILABLE	\$19,895,976,559	\$19,799,134,318	\$17,832,365,614	\$17,074,653,179	\$17,889,360,261

Sources of State Revenue

Revenue Sources	Amended FY 2010	FY 2011
Income Taxes - Individual	\$6,916,003,817	\$7,281,574,691
Income Taxes - Corporate	577,945,752	602,043,870
Sales Tax - General	4,964,997,873	5,254,391,183
Motor Fuel Taxes - Gallons, Sales and Interest	879,279,044	856,189,000
Other Taxes	1,071,897,737	1,147,424,675
Fees and Sales	800,814,617	1,393,292,387
SUB TOTAL: TAXES, FEES, AND SALES	\$15,210,938,840	\$16,534,915,806
Lottery Funds	1,044,666,425	1,127,652,261
Tobacco Settlement Funds	307,986,351	140,062,434
<u>Miscellaneous:</u>		
Brain and Spinal Injury Trust Fund	2,066,389	1,960,848
Payments from Georgia Ports Authority	43,765,286	30,576,376
Payments from Georgia Technology Authority	27,263,706	49,097,515
Payments from State Personnel Administration	2,542,277	1,417,837
Payments from Georgia Building Authority	3,028,404	2,629,856
Payments from Workers' Compensation	1,344,012	1,047,328
Payments from Georgia Seed Development Commission	1,822,181	
Early Return of Surplus	2,965,006	
Appropriation From Revenue Shortfall Reserve	258,597,684	
Midyear Adjustment Reserve	167,666,618	
TOTAL: REVENUES	\$17,074,653,179	\$17,889,360,261

FY 2011 Revenue By Percentages



Revenue History

Fiscal Year	Taxes and Fees	Percent Increase	Indigent Care Trust Fund	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Job and Growth Tax Relief	Other (Guaranteed Revenue Debt Interest and Payments from State Entities)	Revenue / Mid-Year Adjustment Reserves	Total Revenues	Percent Increase
1980	2,810.0									2,810.0	N/A
1981	3,109.6	10.7								3,109.6	10.7
1982	3,378.0	8.6								3,378.0	8.6
1983	3,572.4	5.8								3,572.4	5.8
1984	4,010.6	12.3								4,010.6	12.3
1985	4,607.8	14.9								4,607.8	14.9
1986	5,020.7	9.0								5,020.7	9.0
1987	5,421.3	8.0								5,421.3	8.0
1988	5,890.9	8.7								5,890.9	8.7
1989	6,467.7	9.8								6,467.7	9.8
1990	7,196.4	11.3								7,196.4	11.3
1991	7,258.2	0.9	\$37.0							7,295.2	\$1.4
1992	7,356.2	1.4	96.4							7,452.6	2.2
1993	8,249.9	12.1	96.5							8,346.4	12.0
1994	8,906.5	8.0	140.4	\$362.4						9,409.3	12.7
1995	9,625.7	8.1	163.0	514.9						10,303.6	9.5
1996	10,446.2	8.5	148.8	558.5						11,153.5	8.2
1997	11,131.4	6.6	180.8	593.6						11,905.8	6.7
1998	11,233.6	0.9	148.8	515.0						11,897.4	-0.1
1999	12,696.1	13.0	181.2	662.6						13,539.9	13.8
2000	13,781.9	8.6	261.9	710.5	\$205.6					14,959.9	10.5
2001	14,689.0	6.6	194.2	719.5	165.8					15,768.5	5.4
2002	14,005.5	-4.7	199.8	737.0	184.1					15,126.4	-4.1
2003	13,624.8	-2.7	172.4	757.5	182.9					14,737.6	-2.6
2004	14,584.6	7.0		787.4	155.9	1.6	139.2			15,668.7	6.3
2005	15,814.0	8.4		813.5	159.4	1.7				16,788.6	7.1
2006	17,338.7	9.6		847.9	149.3	4.6		2.5		18,343.0	9.3
2007	18,840.4	8.7		892.0	156.8	3.0		3.7		19,895.9	8.5
2008	18,727.8	-0.6		901.3	164.5	2.0		3.6		19,799.2	-0.5
2009	16,766.7	-10.5		884.7	177.4	2.0		1.7		17,832.5	-9.9
2010 Est.	15,210.9	-9.3		1,044.7	308.0	2.1		82.7	426.3	17,074.6	-4.2
2011 Est.	16,534.9	8.7		1,127.7	140.1	2.0		84.8		17,889.3	4.8

Note:

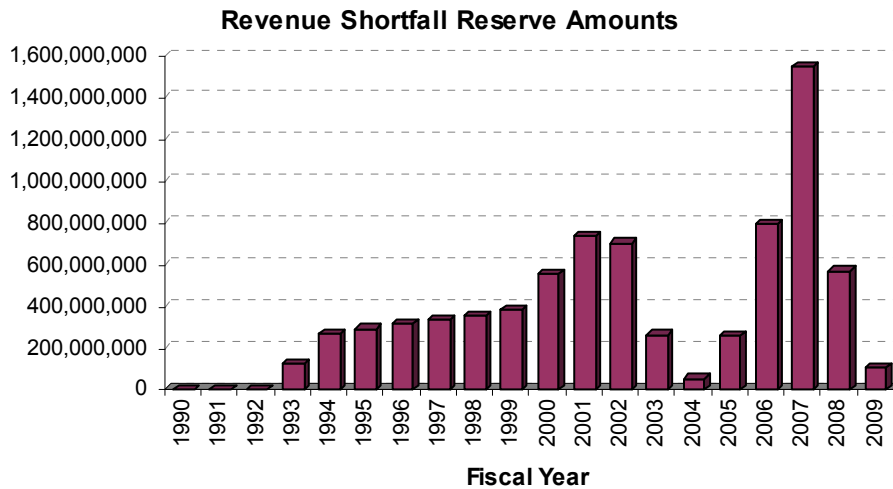
The revenue numbers from Fiscal Years 1980 - 2009 are reported numbers. The revenue numbers for Fiscal Years 2010 and 2011 are estimated. In prior years, the Mid-Year Adjustment Reserve is reflected as a portion of actual collections of taxes and fees.

Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 10% of the previous year's net revenue. For each fiscal year, the General Assembly may appropriate an amount equal to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2009 includes agency surplus collected after June 30, 2009 and does not include funds used for the mid-year K-12 adjustment.

Fiscal Year	Revenue Shortfall Reserve
-------------	---------------------------

1988	\$176,727,306	
1989	194,030,593	
1990	—	
1991	—	
1992	—	
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	565,907,436	<i>Exceeds 4% of Net Revenue Collections</i>
2009	103,693,796	<i>Partially filled</i>



State Funds Appropriations

Departments/Agencies	FY 2010 Original	FY 2010 Amended	FY 2011
Legislative Branch			
Georgia Senate	\$10,513,575	\$9,619,323	\$9,956,175
Georgia House of Representatives	18,302,585	16,754,833	17,317,593
Georgia General Assembly Joint Offices	9,836,665	8,530,171	8,336,395
Audits and Accounts, Department of	32,380,418	29,774,160	29,934,016
Judicial Branch			
Court of Appeals	13,452,235	12,516,522	12,531,853
Judicial Council	14,173,198	13,054,099	13,448,850
Juvenile Courts	6,578,771	6,445,294	6,765,382
Prosecuting Attorneys	57,408,442	55,530,547	55,767,074
Superior Courts	60,499,072	58,006,237	57,314,930
Supreme Court	8,026,295	7,591,712	7,726,631
Executive Branch			
Accounting Office, State	4,626,452	4,119,951	3,837,653
Administrative Services, Department of	7,194,199	9,827,601	10,615,793
Agriculture, Department of	43,529,578	39,141,512	29,991,014
Banking and Finance, Department of	12,355,581	11,246,363	11,249,726
Behavioral Health and Developmental Disabilities, Department of	700,680,399	722,175,105	764,680,628
Community Affairs, Department of	26,933,317	22,572,510	25,665,615
Community Health, Department of	2,288,391,753	2,134,678,979	2,073,369,665
Corrections, Department of	986,640,067	952,630,480	971,895,293
Defense, Department of	10,693,740	9,830,514	8,660,548
Driver Services, Department of	59,251,761	53,704,962	58,204,543
Early Care and Learning, Department of	353,540,557	343,018,957	356,293,479
Economic Development, Department of	33,148,712	30,089,747	28,502,844
Education, Department of	7,393,006,953	6,605,690,211	6,989,931,274
Employees' Retirement System	7,187,430	6,962,628	8,790,784
Forestry Commission, Georgia	34,463,728	29,286,648	28,530,457
Governor, Office of the	48,985,692	69,151,237	40,659,692
Human Services, Department of	515,784,857	479,767,199	482,139,875
Insurance, Office of the Commissioner of	17,321,489	15,707,014	15,753,147
Investigation, Georgia Bureau of	62,905,982	60,336,956	60,411,421
Juvenile Justice, Department of	288,029,073	269,521,073	266,457,146
Labor, Department of	47,432,021	42,112,638	39,486,525
Law, Department of	18,008,924	16,783,591	16,981,081
Natural Resources, Department of	102,810,328	88,885,282	91,103,109
Pardon and Paroles, State Board of	53,417,306	50,056,373	50,847,673
Properties Commission, State			3,200,000
Public Defender Standards Council, Georgia	39,789,395	37,503,926	38,438,945
Public Safety, Department of	106,167,357	99,057,856	101,043,195
Public Service Commission	9,735,943	8,750,110	8,439,986
Regents, University System of Georgia	2,080,354,094	1,724,637,318	1,923,161,990
Revenue, Department of	113,235,387	103,753,189	109,938,316
Secretary of State	33,871,025	30,700,253	31,415,522
Soil and Water Conservation Commission	3,185,293	2,824,366	2,774,843
Student Finance Commission, Georgia	626,193,024	735,636,880	805,392,439
Teachers' Retirement System	1,129,000	965,000	965,000
Technical College System of Georgia, The	331,829,976	269,067,140	319,910,401
Transportation, Department of	703,739,478	692,720,751	682,112,491
Veterans Service, Department of	22,822,878	19,816,805	21,182,680

[Continued on next page]

State Funds Appropriations

Departments/Agencies	FY 2010 Original	FY 2010 Amended	FY 2011
Workers' Compensation, State Board of	19,319,813	19,151,351	20,975,522
General Obligation Debt Sinking Fund	1,130,789,728	1,044,947,805	1,167,251,047
TOTAL STATE FUNDS APPROPRIATIONS	\$18,569,673,546	\$17,074,653,179	\$17,889,360,261
Lottery Funds	938,089,332	1,044,666,425	1,127,652,261
Tobacco Settlement Funds	310,975,744	307,986,351	140,062,434
Brain and Spinal Injury Trust Fund	2,066,389	2,066,389	1,960,848
Hospital Provider Payment			229,007,409
Nursing Home Provider Fees	122,528,939	122,528,939	131,321,939
Care Management Organization Fees	42,524,901	42,524,901	
Motor Fuel Funds	913,000,037	910,420,807	860,689,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,240,488,204	\$14,644,459,367	\$15,398,666,370

Note:
 Upon the Governor's veto of \$1,152,252 in appropriations by the General Assembly for FY 2011, the revenue estimate was further reduced by this amount.

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2010	Amended FY 2010	FY 2011
Educated Georgia			
Early Care and Learning, Department of	\$3,944,272	\$1,302,998	\$1,276,823
Lottery for Education	349,596,285	341,715,959	355,016,656
Education, State Board of	7,393,006,953	6,605,690,211	6,989,931,274
Regents, University System of Georgia	2,043,966,613	1,693,538,284	1,895,507,509
Tobacco Settlement Funds	17,259,466	14,020,073	11,104,093
Military College, Payments to Georgia	2,729,058	2,364,930	2,424,555
Public Telecommunications Commission	16,398,957	14,714,031	14,125,833
Student Finance Commission, Georgia	36,928,024	32,022,294	32,068,827
Lottery Funds	588,493,047	702,950,466	772,635,605
Non-Public Postsecondary	771,953	664,120	688,007
Teachers' Retirement System	1,129,000	965,000	965,000
Technical College System of Georgia, The	331,829,976	269,067,140	319,910,401
Total	\$10,786,053,604	\$9,679,015,506	\$10,395,654,583
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$689,462,922	\$711,430,589	\$753,607,824
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Sexual Offender Review Board	906,108	439,451	767,059
Developmental Disabilities, Council on	56,231	49,927	50,607
Community Health, Department of	1,791,340,327	1,644,877,705	1,553,803,236
Tobacco Settlement Funds	276,987,539	277,369,334	112,361,397
Brain and Spinal Injury Trust Fund	2,066,389	2,066,389	1,960,848
Nursing Home Provider Fees	122,528,939	122,528,939	131,321,939
Care Management Organization Fees	42,524,901	42,524,901	
Hospital Provider Payment			229,007,409
Medical Examiners, Composite Board of	2,117,581	1,908,922	1,907,596
Physician Workforce, Georgia Board for	49,497,436	42,228,877	41,872,534
State Medical Education Board	1,328,641	1,173,912	1,134,706
Human Services, Department of	500,250,793	465,362,909	467,682,810
Tobacco Settlement Funds	6,323,601	6,191,806	6,191,806
Aging, Council on	208,220	185,615	186,578
Family Connection	9,002,243	8,026,869	8,078,681
Veterans Service, Department of	22,822,878	19,816,805	21,182,680
Total	\$3,527,679,887	\$3,356,438,088	\$3,341,372,848
Safe Georgia			
Corrections, Department of	\$986,640,067	\$952,630,480	\$971,895,293
Defense, Department of	10,693,740	9,830,514	8,660,548
Investigation, Georgia Bureau of	62,498,225	59,955,014	60,041,065
Criminal Justice Coordinating Council	407,757	381,942	370,356
Juvenile Justice, Department of	288,029,073	269,521,073	266,457,146
Pardons and Paroles, State Board of	53,417,306	50,056,373	50,847,673
Public Safety, Department of	90,508,292	85,445,148	87,527,711
Firefighter Standards and Training Council	758,842	670,547	662,856
Highway Safety, Office of	454,022	410,340	433,010
Peace Officers Standards and Training Council	2,186,681	2,151,975	1,966,203
Public Safety Training Center	10,990,243	10,379,846	10,453,415
Total	\$1,506,584,248	\$1,441,433,252	\$1,459,315,276
Best Managed State			
Georgia Senate	\$10,513,575	\$9,619,323	\$9,956,175
Georgia House of Representatives	18,302,585	16,754,833	17,317,593
Georgia General Assembly Joint Offices	9,836,665	8,530,171	8,336,395

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2010	Amended FY 2010	FY 2011
Audits and Accounts, Department of	32,380,418	29,774,160	29,934,016
Court of Appeals	13,452,235	12,516,522	12,531,853
Judicial Council	14,173,198	13,054,099	13,448,850
Juvenile Courts	6,578,771	6,445,294	6,765,382
Prosecuting Attorneys	57,408,442	55,530,547	55,767,074
Superior Courts	60,499,072	58,006,237	57,314,930
Supreme Court	8,026,295	7,591,712	7,726,631
Accounting Office, State	4,626,452	4,119,951	3,837,653
Administrative Services, Department of	3,680,481	3,110,022	2,075,949
Administrative Hearings, Office of State	3,160,465	2,749,241	2,765,079
Certificate of Need Panel	53,882	48,493	46,177
Georgia Aviation Authority	3,705,309	3,620,474	5,728,588
Compensation Per General Assembly	299,371	299,371	
Banking and Finance, Department of	12,355,581	11,246,363	11,249,726
Driver Services, Department of	59,251,761	53,704,962	58,204,543
Employees' Retirement System	7,187,430	6,962,628	8,790,784
Forestry Commission, Georgia	32,856,296	29,286,648	28,530,457
Governor, Office of the	6,687,191	6,223,109	6,276,732
Governor's Emergency Fund	3,469,576	30,817,966	3,469,576
Office of Planning and Budget	8,266,331	7,588,912	8,022,745
Council for the Arts, Georgia	2,595,127	2,324,083	790,735
Child Advocate, Office of the	989,167	873,525	879,701
Children and Families, Governor's Office of	7,677,553	4,048,984	4,002,330
Consumer Affairs, Office of	7,499,078	6,691,060	6,664,935
Equal Opportunity, Commission on	598,470	527,218	522,722
Emergency Management Agency, Georgia	2,366,978	2,082,176	2,389,020
Homeland Security, Office of	446,219	389,138	
Inspector General, Office of	720,845	655,429	623,898
Professional Standards Commission, Georgia	6,573,736	5,928,776	6,109,052
Student Achievement, Office of	1,095,421	1,000,861	908,246
Insurance, Office of the Commissioner of	17,321,489	15,707,014	15,753,147
Labor, Department of	47,432,021	42,112,638	39,486,525
Law, Department of	18,008,924	16,783,591	16,981,081
Natural Resources, Department of	99,356,181	86,577,246	89,717,900
Agricultural Exposition Authority	1,563,704	1,382,735	1,385,209
Agrirama Development Authority	775,248	694,839	
Lake Allatoona Preservation Authority	75,000	35,795	
Excursion Authority, Georgia Railroad	211,595	194,667	
Properties Commission, State			3,200,000
Public Defender Standards Council, Georgia	39,789,395	37,503,926	38,438,945
Public Service Commission	9,735,943	8,750,110	8,439,986
Revenue, Department of	113,085,387	103,603,189	109,788,316
Tobacco Settlement Funds	150,000	150,000	150,000
Secretary of State, Office of	27,730,509	24,998,149	24,849,833
Drugs and Narcotics Agency, Georgia	1,362,433	1,259,959	2,097,674
Ethics Commission, State	1,234,591	1,135,831	1,131,121
Holocaust, Georgia Commission on the	323,001	286,753	261,500
Real Estate Commission, Georgia	3,220,491	3,019,561	3,075,394
Soil and Water Conservation Commission	3,185,293	2,824,366	2,774,843
Workers' Compensation, State Board of	19,319,813	19,151,351	20,975,522
Total	\$811,214,994	\$768,294,008	\$759,494,543

Growing Georgia

Agriculture, Department of	\$43,529,578	\$39,141,512	\$29,991,014
Community Affairs, Department of	21,733,344	18,684,643	22,188,756

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2010	Amended FY 2010	FY 2011
Environmental Facilities Authority, Georgia	836,793	100,000	286,358
Regional Transportation Authority, Georgia	4,363,180	3,787,867	3,190,501
Economic Development, Department of	31,680,625	28,740,846	27,572,307
Aviation Hall of Fame Authority	44,550	40,134	22,000
Civil War Commission, Georgia	25,000	23,578	10,000
Medical Center Authority, Georgia	300,000	295,684	200,000
Music Hall of Fame, Georgia	586,208	527,605	386,208
Sports Hall of Fame, Georgia	512,329	461,900	312,329
Transportation, Department of	15,420,784	10,326,011	6,861,813
Motor Fuel Funds	688,318,694	682,394,740	675,250,678
Total	\$807,351,085	\$784,524,520	\$766,271,964
State Obligation Debt			
General Obligation Debt Sinking Fund	\$906,108,385	\$816,921,738	\$981,812,725
Motor Fuel Funds	224,681,343	228,026,067	185,438,322
Total	\$1,130,789,728	\$1,044,947,805	\$1,167,251,047
TOTAL	\$18,569,673,546	\$17,074,653,179	\$17,889,360,261
Lottery Funds	938,089,332	1,044,666,425	1,127,652,261
Tobacco Settlement Funds	310,975,744	307,986,351	140,062,434
Brain and Spinal Injury Trust Fund	2,066,389	2,066,389	1,960,848
Nursing Home Provider Fees	122,528,939	122,528,939	131,321,939
Hospital Provider Payment			229,007,409
Care Management Organization Fees	42,524,901	42,524,901	
Motor Fuel Funds	913,000,037	910,420,807	860,689,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,240,488,204	\$14,644,459,367	\$15,398,666,370

Note:
Upon the Governor's veto of \$1,152,252 in appropriations by the General Assembly for FY 2011, the revenue estimate was further reduced by this amount.

State Funds Appropriations

State Funds Appropriations

By Policy Area

State Agencies	Original FY 2010	Amended FY 2010	FY 2011
Educated Georgia			
Early Care and Learning, Department of	\$353,540,557	\$343,018,957	\$356,293,479
Education, State Board of	7,393,006,953	6,605,690,211	6,989,931,274
Regents, University System of Georgia	2,080,354,094	1,724,637,318	1,923,161,990
Student Finance Commission, Georgia	626,193,024	735,636,880	805,392,439
Teachers' Retirement System	1,129,000	965,000	965,000
Technical College System of Georgia, The	331,829,976	269,067,140	319,910,401
Total	<u>\$10,786,053,604</u>	<u>\$9,679,015,506</u>	<u>\$10,395,654,583</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$700,680,399	\$722,175,105	\$764,680,628
Community Health, Department of	2,288,391,753	2,134,678,979	2,073,369,665
Human Services, Department of	515,784,857	479,767,199	482,139,875
Veterans Service, Department of	22,822,878	19,816,805	21,182,680
Total	<u>\$3,527,679,887</u>	<u>\$3,356,438,088</u>	<u>\$3,341,372,848</u>
Safe Georgia			
Corrections, Department of	\$986,640,067	\$952,630,480	\$971,895,293
Defense, Department of	10,693,740	9,830,514	8,660,548
Investigation, Georgia Bureau of	62,905,982	60,336,956	60,411,421
Juvenile Justice, Department of	288,029,073	269,521,073	266,457,146
Pardons and Paroles, State Board of	53,417,306	50,056,373	50,847,673
Public Safety, Department of	104,898,080	99,057,856	101,043,195
Total	<u>\$1,506,584,248</u>	<u>\$1,441,433,252</u>	<u>\$1,459,315,276</u>
Best Managed State			
Georgia Senate	\$10,513,575	\$9,619,323	\$9,956,175
Georgia House of Representatives	18,302,585	16,754,833	17,317,593
Georgia General Assembly Joint Offices	9,836,665	8,530,171	8,336,395
Audits and Accounts, Department of	32,380,418	29,774,160	29,934,016
Court of Appeals	13,452,235	12,516,522	12,531,853
Judicial Council	14,173,198	13,054,099	13,448,850
Juvenile Courts	6,578,771	6,445,294	6,765,382
Prosecuting Attorneys	57,408,442	55,530,547	55,767,074
Superior Courts	60,499,072	58,006,237	57,314,930
Supreme Court	8,026,295	7,591,712	7,726,631
Accounting Office, State	4,626,452	4,119,951	3,837,653
Administrative Services, Department of	10,899,508	9,827,601	10,615,793
Banking and Finance, Department of	12,355,581	11,246,363	11,249,726
Driver Services, Department of	59,251,761	53,704,962	58,204,543
Employees' Retirement System	7,187,430	6,962,628	8,790,784
Forestry Commission, Georgia	32,856,296	29,286,648	28,530,457
Governor, Office of the	48,985,692	69,151,237	40,659,692
Insurance, Office of the Commissioner of	17,321,489	15,707,014	15,753,147
Labor, Department of	47,432,021	42,112,638	39,486,525
Law, Department of	18,008,924	16,783,591	16,981,081
Natural Resources, Department of	101,981,728	88,885,282	91,103,109
Properties Commission, State			3,200,000
Public Defender Standards Council, Georgia	39,789,395	37,503,926	38,438,945
Public Service Commission	9,735,943	8,750,110	8,439,986
Revenue, Department of	113,235,387	103,753,189	109,938,316
Secretary of State, Office of	33,871,025	30,700,253	31,415,522

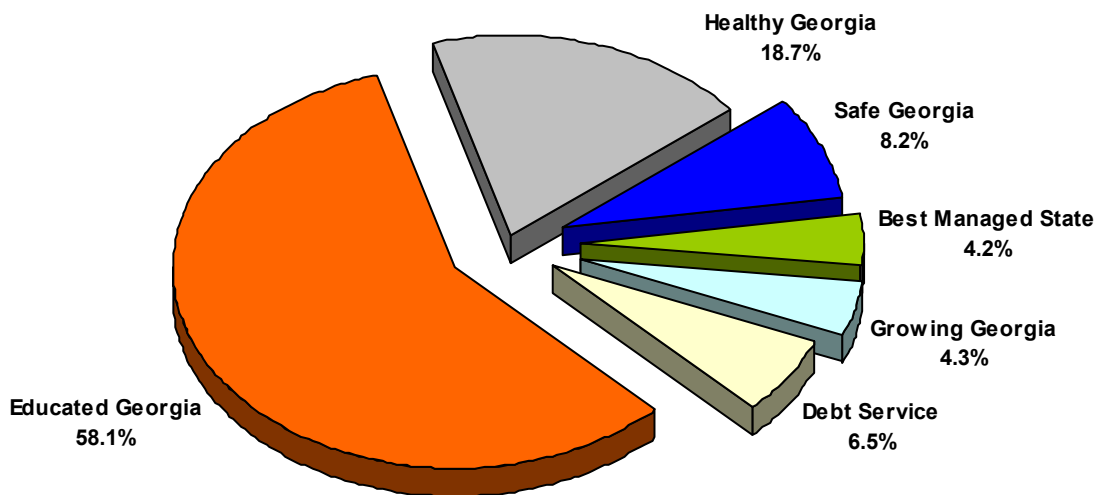
State Funds Appropriations

By Policy Area

State Agencies	Original FY 2010	Amended FY 2010	FY 2011
Soil and Water Conservation Commission	3,185,293	2,824,366	2,774,843
Workers' Compensation, State Board of	19,319,813	19,151,351	20,975,522
Total	\$811,214,994	\$768,294,008	\$759,494,543
Growing Georgia			
Agriculture, Department of	\$43,529,578	\$39,141,512	\$29,991,014
Community Affairs, Department of	26,933,317	22,572,510	25,665,615
Economic Development, Department of	33,148,712	30,089,747	28,502,844
Transportation, Department of	703,739,478	692,720,751	682,112,491
Total	\$807,351,085	\$784,524,520	\$766,271,964
State Obligation Debt			
General Obligation Debt Sinking Fund	\$1,130,789,728	\$1,044,947,805	\$1,167,251,047
Total	\$1,130,789,728	\$1,044,947,805	\$1,167,251,047
TOTAL STATE FUNDS	\$18,569,673,546	\$17,074,653,179	\$17,889,360,261

Note:
Upon the Governor's veto of \$1,152,252 in appropriations by the General Assembly for FY 2011, the revenue estimate was further reduced by this amount.

FY 2011 By Percentages



Total Appropriations by Fund Source

Amended Fiscal Year 2010

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
<u>Legislative Branch:</u>								
Georgia Senate	\$9,619,323							\$9,619,323
Georgia House of Representatives	16,754,833							16,754,833
Georgia General Assembly Joint Offices	8,530,171							8,530,171
Audits and Accounts, Department of	29,774,160						\$72,000	29,846,160
<u>Judicial Branch:</u>								
Court of Appeals	12,516,522						150,000	12,666,522
Judicial Council	13,054,099					\$2,492,903	615,890	16,162,892
Juvenile Courts	6,445,294					447,456		6,892,750
Prosecuting Attorneys	55,530,547						1,802,127	57,332,674
Superior Courts	58,006,237							58,006,237
Supreme Court	7,591,712							7,591,712
<u>Executive Branch:</u>								
Accounting Office, State	4,119,951						12,192,033	16,311,984
Administrative Services, Department of	9,827,601						146,912,318	156,739,919
Agriculture, Department of	39,141,512					6,790,418	3,007,997	48,939,927
Banking and Finance, Department of	11,246,363							11,246,363
Behavioral Health and Developmental Disabilities, Department of	711,919,967		\$10,255,138			112,168,353	142,039,749	976,383,207
Community Affairs, Department of	22,572,510					167,162,535	11,952,368	201,687,413
Community Health, Department of	1,690,189,416		277,369,334	\$2,066,389		6,428,173,522	3,575,807,381	11,973,606,042
Care Management Organization Fees	42,524,901							42,524,901
Nursing Home Provider Fees	122,528,939							122,528,939
Corrections, Department of	952,630,480					103,922,873	39,862,564	1,096,415,917
Defense, Department of	9,830,514					28,453,498	1,173,616	39,457,628
Driver Services, Department of	53,704,962						2,844,040	56,549,002
Early Care and Learning, Department of	1,302,998	\$341,715,959				112,335,447	34,723,595	490,077,999
Economic Development, Department of	30,089,747						20,244	30,109,991
Education, State Board of	6,605,690,211					3,048,178,969	16,897,355	9,670,766,535
Employees' Retirement System	6,962,628						19,346,137	26,308,765
Forestry Commission, Georgia	29,286,648					9,804,950	5,674,710	44,766,308
Governor, Office of the	69,151,237					43,493,823	6,295,634	118,940,694
Human Services, Department of	473,575,393		6,191,806			1,396,435,571	44,978,699	1,921,181,469
Insurance, Office of the Commissioner of	15,707,014					954,555	97,232	16,758,801
Investigation, Georgia Bureau of	60,336,956					37,293,591	18,939,541	116,570,088
Juvenile Justice, Department of	269,521,073					30,460,393	13,547,027	313,528,493
Labor, Department of	42,112,638					345,440,508	31,528,191	419,081,337
Law, Department of	16,783,591						36,826,240	53,609,831
Natural Resources, Department of	88,885,282					46,596,249	115,008,191	250,489,722
Pardons and Paroles, State Board of	50,056,373					806,050		50,862,423
Properties Commission, State							925,601	925,601
Public Defender Standards Council, Georgia	37,503,926						1,200,000	38,703,926
Public Safety, Department of	99,057,856					46,238,934	17,810,685	163,107,475
Public Service Commission	8,750,110					600,000	70,000	9,420,110

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Total Appropriations by Fund Source

Amended Fiscal Year 2010

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Regents, University System of Georgia	1,710,617,245		14,020,073			257,224,175	3,318,402,187	5,300,263,680
Revenue, Department of	103,603,189		150,000			397,422	19,393,637	123,544,248
Secretary of State, Office of	30,700,253						1,939,894	32,640,147
Soil and Water Conservation Commission	2,824,366					1,602,500	2,874,825	7,301,691
Personnel Administration, State							11,320,799	11,320,799
Student Finance Commission, Georgia	32,686,414	702,950,466				520,653	909,178	737,066,711
Teachers' Retirement System	965,000						27,615,574	28,580,574
Technical College System of Georgia, The	269,067,140					105,645,710	233,577,111	608,289,961
Transportation, Department of	10,326,011				\$682,394,740	1,269,017,473	6,541,885	1,968,280,109
Veterans Service, Department of	19,816,805					20,969,201		40,786,006
Workers' Compensation, State Board of	19,151,351						518,621	19,669,972
General Obligation Debt Sinking Fund	816,921,738				228,026,067			1,044,947,805
TOTAL APPROPRIATIONS	\$14,809,513,207	\$1,044,666,425	\$307,986,351	\$2,066,389	\$910,420,807	\$13,623,627,732	\$7,925,414,876	\$38,458,641,947
Lottery Funds	1,044,666,425							
Tobacco Settlement Funds	307,986,351							
Brain and Spinal Injury Trust Fund	2,066,389							
Motor Fuel Funds	910,420,807							
TOTAL STATE FUNDS APPROPRIATIONS	<u>\$17,074,653,179</u>							

Total Appropriations by Fund Source

Total Appropriations by Fund Source

Fiscal Year 2011

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
<u>Legislative Branch:</u>								
Georgia Senate	\$9,956,175							\$9,956,175
Georgia House of Representatives	17,317,593							17,317,593
Georgia General Assembly Joint Offices	8,336,395							8,336,395
Audits and Accounts, Department of	29,934,016						\$602,170	30,536,186
<u>Judicial Branch:</u>								
Court of Appeals	12,531,853						150,000	12,681,853
Judicial Council	13,448,850					\$2,552,935	619,295	16,621,080
Juvenile Courts	6,765,382					447,456		7,212,838
Prosecuting Attorneys	55,767,074						1,802,127	57,569,201
Superior Courts	57,314,930							57,314,930
Supreme Court	7,726,631							7,726,631
<u>Executive Branch:</u>								
Accounting Office, State	3,837,653						12,192,899	16,030,552
Administrative Services, Department of	10,615,793						157,911,845	168,527,638
Agriculture, Department of	29,991,014					6,790,418	11,148,887	47,930,319
Banking and Finance, Department of	11,249,726							11,249,726
Behavioral Health and Developmental Disabilities, Department of	754,425,490		\$10,255,138			112,168,353	142,417,092	1,019,266,073
Community Affairs, Department of	25,665,615					167,324,544	12,143,803	205,133,962
Community Health, Department of	1,598,718,072		112,361,397	\$1,960,848		6,605,093,819	3,435,783,443	11,753,917,579
Hospital Provider Payment	229,007,409							229,007,409
Nursing Home Provider Fees	131,321,939							131,321,939
Corrections, Department of	971,895,293					90,242,156	39,937,478	1,102,074,927
Defense, Department of	8,660,548					31,030,723	1,186,558	40,877,829
Driver Services, Department of	58,204,543						2,844,121	61,048,664
Early Care and Learning, Department of	\$1,276,823	\$355,016,656				112,367,823	34,849,958	503,511,260
Economic Development, Department of	28,502,844						20,370	28,523,214
Education, State Board of	6,989,931,274					2,573,825,832	16,897,355	9,580,654,461
Employees' Retirement System	8,790,784						19,328,256	28,119,040
Forestry Commission, Georgia	28,530,457					9,456,537	7,293,932	45,280,926
Governor, Office of the	40,659,692					43,517,033	6,295,634	90,472,359
Human Services, Department of	475,948,069		6,191,806			1,344,636,992	45,361,036	1,872,137,903
Insurance, Office of the Commissioner of	15,753,147					954,555	97,337	16,805,039
Investigation, Georgia Bureau of	60,411,421					37,293,591	19,439,675	117,144,687
Juvenile Justice, Department of	266,457,146					30,458,954	13,585,777	310,501,877
Labor, Department of	39,486,525					345,440,508	31,668,464	416,595,497
Law, Department of	16,981,081						36,826,240	53,807,321
Natural Resources, Department of	91,103,109					46,570,359	116,412,292	254,085,760
Pardons and Paroles, State Board of	50,847,673					806,050		51,653,723
Properties Commission, State	3,200,000						1,037,739	4,237,739
Public Defender Standards Council, Georgia	38,438,945						1,203,310	39,642,255
Public Safety, Department of	101,043,195					46,238,934	17,820,890	165,103,019
Public Service Commission	8,439,986					600,000	70,160	9,110,146

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Total Appropriations by Fund Source

Fiscal Year 2011

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Regents, University System of Georgia	1,912,057,897		11,104,093			23,186,142	3,319,119,332	5,265,467,464
Revenue, Department of	109,788,316		150,000			397,422	24,240,674	134,576,412
Secretary of State, Office of	31,415,522						1,940,551	33,356,073
Soil and Water Conservation Commission	2,774,843					1,602,500	2,852,358	7,229,701
Personnel Administration, State							10,320,799	10,320,799
Student Finance Commission, Georgia	32,756,834	772,635,605				520,653	779,312	806,692,404
Teachers' Retirement System	965,000						28,496,886	29,461,886
Technical College System of Georgia, The	319,910,401					58,264,727	233,673,881	611,849,009
Transportation, Department of	6,861,813				\$675,250,678	1,170,129,823	6,490,891	1,858,733,205
Veterans Service, Department of	21,182,680					18,853,542	159	40,036,381
Workers' Compensation, State Board of	20,975,522						523,832	21,499,354
General Obligation Debt Sinking Fund	981,812,725				185,438,322			1,167,251,047
TOTAL APPROPRIATIONS	\$15,758,995,718	\$1,127,652,261	\$140,062,434	\$1,960,848	\$860,689,000	\$12,880,772,381	\$7,815,386,818	\$38,225,190,112
Lottery Funds	\$1,127,652,261							
Tobacco Settlement Funds	140,062,434							
Brain and Spinal Injury Trust Fund	1,960,848							
Motor Fuel Funds	860,689,000							
TOTAL STATE FUNDS APPROPRIATIONS	<u>\$17,889,360,261</u>							

Total Appropriations by Fund Source

History of State Funds Appropriations

Fiscal Year	Original Appropriation (\$ millions)	Appropriations as Amended (\$ millions)	Percent Change (Amended/Original)	Percent Change (Original/Prior Year Original)	Percent Change (Amended/Prior Year Amended)
1980	\$2,712.8	\$2,851.1	4.85%	N/A	N/A
1981	3,039.4	3,217.1	5.52%	12.04%	12.84%
1982	3,450.0	3,533.0	2.35%	13.51%	9.82%
1983	3,746.7	3,685.5	-1.66%	8.60%	4.32%
1984	4,018.0	3,960.8	-1.44%	7.24%	7.47%
1985	4,302.0	4,364.8	1.44%	7.07%	10.20%
1986	4,838.0	5,225.9	7.42%	12.46%	19.73%
1987	5,316.0	5,412.8	1.79%	9.88%	3.58%
1988	5,782.0	5,946.1	2.76%	8.77%	9.85%
1989	6,254.0	6,405.1	2.36%	8.16%	7.72%
1990	7,498.0	7,646.0	1.94%	19.89%	19.37%
1991	7,820.9	7,617.7	-2.67%	4.31%	-0.37%
1992	7,955.5	7,552.9	-5.33%	1.72%	-0.85%
1993	8,264.1	8,252.2	-0.14%	3.88%	9.26%
1994	8,976.6	9,192.0	2.34%	8.62%	11.39%
1995	9,785.3	10,236.1	4.40%	9.01%	11.36%
1996	10,691.3	10,980.4	2.63%	9.26%	7.27%
1997	11,341.2	11,793.3	3.83%	6.08%	7.40%
1998	11,771.7	12,533.2	6.08%	3.80%	6.27%
1999	12,525.3	13,233.5	5.35%	6.40%	5.59%
2000	13,291.0	14,152.9	6.09%	6.11%	6.95%
2001	14,468.6	15,741.1	8.08%	8.86%	11.22%
2002	15,454.6	15,825.3	2.34%	6.81%	0.53%
2003	16,106.0	16,142.8	0.23%	4.21%	2.01%
2004	16,174.7	16,079.2	-0.59%	0.43%	-0.39%
2005	16,376.1	16,567.5	1.16%	1.25%	3.04%
2006	17,405.9	17,850.5	2.49%	6.29%	7.74%
2007	18,654.6	19,210.8	2.90%	7.17%	7.62%
2008	20,212.6	20,544.9	1.62%	8.35%	6.94%
2009	21,165.8	18,903.7	-11.97%	4.72%	-7.99%
2010	18,569.7	17,074.7	-8.76%	-12.27%	-9.68%
2011	17,889.4	N/A	N/A	-3.66%	N/A

Lottery Funds Summary

Use of Lottery Funds	Original Budget FY 2010	Amended FY 2010	FY 2011
Early Care and Learning, Department of Pre-Kindergarten	\$349,596,285	\$341,715,959	\$355,016,656
	<u>\$349,596,285</u>	<u>\$341,715,959</u>	<u>\$355,016,656</u>
Georgia Student Finance Commission: Scholarships			
HOPE Scholarships - Public Schools	\$390,061,730	\$439,062,132	\$474,575,353
HOPE Scholarships - Private Colleges	42,323,094	45,182,629	59,332,133
HOPE Grant	130,440,759	189,767,746	206,318,361
Accel	4,500,000	7,264,625	5,764,625
HOPE GED	2,356,654	3,003,617	2,573,864
Georgia Military College Scholarship	1,228,708	1,228,708	1,228,708
Public Safety Memorial Grant	255,850	255,850	306,761
Teacher Scholarships	5,332,698	5,332,698	
PROMISE Scholarships	5,855,278	5,855,278	
Engineer Scholarships	710,000	710,000	550,000
College Opportunity Grants			15,000,000
HOPE Administration	5,428,276	5,287,183	6,985,800
Subtotal	<u>\$588,493,047</u>	<u>\$702,950,466</u>	<u>\$772,635,605</u>
TOTAL: LOTTERY FOR EDUCATION	<u>\$938,089,332</u>	<u>\$1,044,666,425</u>	<u>\$1,127,652,261</u>

LOTTERY RESERVES

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

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

Funds have been set aside for the Shortfall Reserve (10% reserve) each year and totaled \$86,768,600 on June 30, 2009.

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

The scholarship reserve law requires a reserve equal to 50% of the amount of scholarship proceeds disbursed during the preceding year be maintained. The subaccount balance on June 30, 2009 totaled \$239,770,942.

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

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

Tobacco Settlement Funds Summary

Use of Tobacco Funds	Agency	Original Budget FY 2010	Amended FY 2010	Agency	FY 2011
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HEALTHCARE

Direct Healthcare

Medicaid (including expansion for pregnant women and infants)	DCH	\$13,999,451	\$13,999,451	DCH	\$13,999,451
Medicaid Benefits	DCH	214,358,069	214,358,069	DCH	49,600,132
Critical Access Hospital Reimbursement	DCH	3,500,000	3,500,000	DCH	3,500,000
Medicaid Inpatient Hospital Reimbursement	DCH	30,000,000	30,000,000	DCH	30,000,000
Community Care Services Program	DHS	2,383,220	2,383,220	DHS	2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586	3,808,586	DHS	3,808,586
Mental Retardation Waiver Programs	DBHDD	10,255,138	10,255,138	DBHDD	10,255,138
New-Start Federally Qualified Health Centers	DCH		250,000		
Subtotal:		\$278,304,464	\$278,554,464		\$113,546,527

Cancer Treatment and Prevention

Breast and Cervical Cancer Treatment	DCH	\$3,474,205	\$3,474,205	DCH	\$3,474,205
Smoking Prevention and Cessation	DCH	2,149,875	2,281,670	DCH	2,281,670
Tobacco Use Prevention Information Technology Support	DHS	131,795			
Cancer Screening	DCH	2,915,302	2,915,302	DCH	2,915,302
Cancer Treatment for Low-Income Uninsured	DCH	6,475,000	6,475,000	DCH	6,475,000
Cancer Registry	DCH	115,637	115,637	DCH	115,637
Eminent Cancer Scientists and Clinicians	Regents	8,050,000	5,150,000	Regents	7,053,574
Eminent Cancer Scholar Endowment	Regents	750,000	750,000	Regents	750,000
MCG: Cancer Center Mission Enhancement	Regents	5,000,000	5,000,000		
Coalition Staff	Regents	1,109,466	987,033	Regents	998,519
Cancer Coalition Initiatives	Regents	2,350,000	2,133,040	Regents	2,302,000
Enforcement/Compliance for Underage Smoking	DOR	150,000	150,000	DOR	150,000
Subtotal:		\$32,671,280	\$29,431,887		\$26,515,907

TOTAL: TOBACCO SETTLEMENT FUNDS

\$310,975,744

\$307,986,351

\$140,062,434

SUMMARY BY AGENCY

Department of Behavioral Health and Developmental Disabilities		\$10,255,138	\$10,255,138		\$10,255,138
Department of Community Health		276,987,539	277,369,334		112,361,397
Department of Human Services		6,323,601	6,191,806		6,191,806
Board of Regents		17,259,466	14,020,073		11,104,093
Department of Revenue		150,000	150,000		150,000
Total		\$310,975,744	\$307,986,351		\$140,062,434

American Recovery and Reinvestment Act of 2009

Description	Amended FY 2010	FY 2011
Fiscal Stabilization Funding:		
Education Stabilization Funding		
Department of Education		
Quality Basic Education Program	\$615,062,644	\$140,709,507
Board of Regents, University System of Georgia		
Teaching Program	257,224,175	23,186,142
Technical College System of Georgia		
Technical Education Program	47,380,983	
Total Education Stabilization Funding	\$919,667,802	\$163,895,649
General Stabilization Funding		
Department of Corrections		
State Prisons Program	\$97,234,674	\$84,877,989
Georgia Bureau of Investigation		
Forensic Scientific Services Program	\$3,066,386	\$3,066,386
Regional Investigative Services Program	3,066,386	3,066,386
Subtotal	\$6,132,772	\$6,132,772
Department of Juvenile Justice		
Administration Program	\$2,493,798	\$2,493,798
Community Non-secure Commitment Program	3,726,687	3,726,687
Community Supervision Program	4,679,374	4,679,374
Secure Commitment (YDC's) Program	8,013,778	8,013,778
Secure Detention (RYDC's) Program	9,106,566	9,106,566
Subtotal	\$28,020,203	\$28,020,203
Department of Public Safety		
Field Offices and Services Program	\$8,872,757	\$8,872,757
Total General Stabilization Funding	\$140,260,406	\$127,903,721
Total Fiscal Stabilization Funding	\$1,059,928,208	\$291,799,370

Health and Human Services Funding:

Medicaid Funding

Department of Behavioral Health and Developmental Disabilities

Adult Developmental Disabilities Services Program	\$9,087,995	
Adult Mental Health Services Program	603,179	
Child and Adolescent Developmental Disabilities Services Program	3,898,692	
Child and Adolescent Addictive Disease Services	226,000	
Child and Adolescent Mental Health Services Program	2,763,783	
Departmental Administration	2,378,613	
Subtotal	\$18,958,262	\$0

Department of Community Health

Aged, Blind and Disabled Medicaid Program	\$353,071,444	\$414,644,129
Indigent Care Trust Fund Program	6,606,980	
Low-Income Medicaid Program	288,865,979	334,265,444
Subtotal	\$648,544,403	\$748,909,573

American Recovery and Reinvestment Act of 2009

Description	Amended FY 2010	FY 2011
Department of Human Services		
Elder Community Living Services Program (Medicaid)	\$11,411,119	
Support for Needy Families Work Assistance (TANF)	\$165,371,000	\$165,535,960
Subtotal	\$176,782,119	\$165,535,960
Total Medicaid Funding and TANF	\$844,284,784	\$914,445,533
Other Services Funding		
Department of Education		
Central Office Program		\$706,059
Federal Fund Program		675,681,111
Nutrition Program		4,420,793
Subtotal		\$680,807,963
Department of Human Services		
Adoption Services		\$3,140,444
Child Care Services Program		36,000,000
Child Support Services Program		18,464,705
Elder Support Services Program		1,045,000
Federal Eligibility Benefit Services		3,100,000
Out-of-Home Care Program		4,037,474
Subtotal	\$0	\$65,787,623
Total Other Services Funding	\$0	\$746,595,586
Total Medicaid and Other Services Funding	\$844,284,784	\$1,661,041,119
Total American Recovery and Reinvestment Act Funds	\$1,904,212,992	\$1,952,840,489

Note:

The appropriations bills for Amended FY 2010 (HB 947) and FY 2011 (HB 948) included federal stimulus funds from the American Recovery and Reinvestment Act (ARRA) of 2009. These funds are budgeted in the agencies and programs referenced above. In Amended FY 2010, \$1,059,929,208 was budgeted to supplement State General Funds and \$832,873,665 was budgeted to meet program expenses. In FY 2011, \$291,799,370 was budgeted to supplement State General Funds and \$1,661,041,119 was budgeted to meet program expenses.

Of the appropriations for FY 2011 (HB 948), \$14,539,717 was advanced to FY 2010 for the Department of Education and \$23,186,142 was advanced to FY 2010 for Board of Regents, University System of Georgia.

Georgia Senate

Amended FY 2010 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$11,087)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(14,864)
3. Reduce operating expenses.	(83,452)
Total Change	(\$109,403)

Secretary of the Senate's Office

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$10,422)
2. Provide funding for the DOAS Unemployment Insurance program.	2,260
3. Reduce personal services to reflect furlough savings associated with 6 days.	(11,712)
4. Reduce operating expenses.	(105,000)
Total Change	(\$124,874)

Senate

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$51,269)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(81,324)
3. Reduce operating expenses.	(423,235)
Total Change	(\$555,828)

Senate Budget and Evaluation Office

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$9,471)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(16,456)
3. Reduce operating expenses.	(78,220)
Total Change	(\$104,147)

Total State General Fund Changes

(\$894,252)

FY 2011 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

1. Reduce operating expenses.	(\$65,000)
Total Change	(\$65,000)

Georgia Senate

Secretary of the Senate's Office

1. Reduce operating expenses.	(\$134,000)
Total Change	<u>(\$134,000)</u>

Senate

1. Reduce operating expenses.	(\$291,000)
Total Change	<u>(\$291,000)</u>

Senate Budget and Evaluation Office

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

1. Reduce operating expenses.	(\$67,400)
Total Change	<u>(\$67,400)</u>

Total State General Fund Changes	<u><u>(\$557,400)</u></u>
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Georgia Senate

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$10,513,575	(\$894,252)	\$9,619,323	\$10,513,575	(\$557,400)	\$9,956,175
TOTAL STATE FUNDS	\$10,513,575	(\$894,252)	\$9,619,323	\$10,513,575	(\$557,400)	\$9,956,175
TOTAL FUNDS	\$10,513,575	(\$894,252)	\$9,619,323	\$10,513,575	(\$557,400)	\$9,956,175
Lieutenant Governor's Office						
State General Funds	\$1,260,129	(\$109,403)	\$1,150,726	\$1,260,129	(\$65,000)	\$1,195,129
Total Funds	\$1,260,129	(\$109,403)	\$1,150,726	\$1,260,129	(\$65,000)	\$1,195,129
Secretary of the Senate's Office						
State General Funds	\$1,229,925	(\$124,874)	\$1,105,051	\$1,229,925	(\$134,000)	\$1,095,925
Total Funds	\$1,229,925	(\$124,874)	\$1,105,051	\$1,229,925	(\$134,000)	\$1,095,925
Senate						
State General Funds	\$7,034,289	(\$555,828)	\$6,478,461	\$7,034,289	(\$291,000)	\$6,743,289
Total Funds	\$7,034,289	(\$555,828)	\$6,478,461	\$7,034,289	(\$291,000)	\$6,743,289
Senate Budget and Evaluation Office						
State General Funds	\$989,232	(\$104,147)	\$885,085	\$989,232	(\$67,400)	\$921,832
Total Funds	\$989,232	(\$104,147)	\$885,085	\$989,232	(\$67,400)	\$921,832

Georgia House of Representatives

Amended FY 2010 Budget Highlights

Program Budget Changes:

House of Representatives

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$147,319)
2. Provide funding for the DOAS Unemployment Insurance program.	4,048
3. Reduce operating expenses, including funds associated with a voluntary 11-day furlough for Representatives.	(1,181,743)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(222,738)
Total Change	<u>(\$1,547,752)</u>

Total State General Fund Changes

(\$1,547,752)

FY 2011 Budget Highlights

Program Budget Changes:

House of Representatives

1. Reduce operating expenses.	(\$984,992)
Total Change	<u>(\$984,992)</u>

Total State General Fund Changes

(\$984,992)

Georgia House of Representatives

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$18,302,585	(\$1,547,752)	\$16,754,833	\$18,302,585	(\$984,992)	\$17,317,593
TOTAL STATE FUNDS	\$18,302,585	(\$1,547,752)	\$16,754,833	\$18,302,585	(\$984,992)	\$17,317,593
TOTAL FUNDS	\$18,302,585	(\$1,547,752)	\$16,754,833	\$18,302,585	(\$984,992)	\$17,317,593
House of Representatives						
State General Funds	\$18,302,585	(\$1,547,752)	\$16,754,833	\$18,302,585	(\$984,992)	\$17,317,593
Total Funds	\$18,302,585	(\$1,547,752)	\$16,754,833	\$18,302,585	(\$984,992)	\$17,317,593

Georgia House of Representatives

Georgia General Assembly Joint Offices

Amended FY 2010 Budget Highlights

Program Budget Changes:

Ancillary Activities

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$11,018)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(15,884)
3. Reduce operating expenses.	(883,000)
Total Change	<u>(\$909,902)</u>

Legislative Fiscal Office

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$12,264)
2. Reflect an adjustment in the Workers' Compensation premium.	445
3. Provide funding for the DOAS Unemployment Insurance program.	1,404
4. Reduce personal services to reflect furlough savings associated with 6 days.	(18,854)
5. Reduce operating expenses.	(193,718)
Total Change	<u>(\$222,987)</u>

Office of Legislative Counsel

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$27,803)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(42,500)
3. Reduce operating expenses.	(103,302)
Total Change	<u>(\$173,605)</u>

Total State General Fund Changes

(\$1,306,494)

FY 2011 Budget Highlights

Program Budget Changes:

Ancillary Activities

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

1. Reduce operating expenses.	(\$1,330,000)
Total Change	<u>(\$1,330,000)</u>

Georgia General Assembly Joint Offices

Legislative Fiscal Office

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$527
2. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	30,849
3. Reduce operating expenses.	(191,646)
Total Change	<u>(\$160,270)</u>

Office of Legislative Counsel

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

1. Reduce operating expenses.	(\$10,000)
Total Change	<u>(\$10,000)</u>

Total State General Fund Changes

(\$1,500,270)

Georgia General Assembly Joint Offices

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$9,836,665	(\$1,306,494)	\$8,530,171	\$9,836,665	(\$1,500,270)	\$8,336,395
TOTAL STATE FUNDS	\$9,836,665	(\$1,306,494)	\$8,530,171	\$9,836,665	(\$1,500,270)	\$8,336,395
TOTAL FUNDS	\$9,836,665	(\$1,306,494)	\$8,530,171	\$9,836,665	(\$1,500,270)	\$8,336,395
Ancillary Activities						
State General Funds	\$4,352,951	(\$909,902)	\$3,443,049	\$4,352,951	(\$1,330,000)	\$3,022,951
Total Funds	\$4,352,951	(\$909,902)	\$3,443,049	\$4,352,951	(\$1,330,000)	\$3,022,951
Legislative Fiscal Office						
State General Funds	\$2,618,917	(\$222,987)	\$2,395,930	\$2,618,917	(\$160,270)	\$2,458,647
Total Funds	\$2,618,917	(\$222,987)	\$2,395,930	\$2,618,917	(\$160,270)	\$2,458,647
Office of Legislative Counsel						
State General Funds	\$2,864,797	(\$173,605)	\$2,691,192	\$2,864,797	(\$10,000)	\$2,854,797
Total Funds	\$2,864,797	(\$173,605)	\$2,691,192	\$2,864,797	(\$10,000)	\$2,854,797

Department of Audits and Accounts

Amended FY 2010 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$280,229)
2. Reflect an adjustment in the Workers' Compensation premium.	639
3. Reduce personal services to reflect furlough savings associated with 6 days.	(415,574)
4. Reduce funds for personal services and operating expenses.	(1,697,467)
5. Increase funds to recognize revenues received for audits performed to meet the requirements of the American Recovery and Reinvestment Act to offset the costs of the additional federal requirements, (\$72,000).	Yes
Total Change	(\$2,392,631)

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$12,338)
2. Provide funding for the DOAS Unemployment Insurance program.	2,053
3. Reduce funds for personal services and operating expenses.	(38,833)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(23,328)
Total Change	(\$72,446)

Legislative Services

1. Reduce funds for personal services and operating expenses.	(\$5,000)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(1,840)
Total Change	(\$6,840)

Statewide Equalized Adjusted Property Tax Digest

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$19,005)
2. Reduce funds for personal services and operating expenses.	(84,998)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(30,338)
Total Change	(\$134,341)

Total State General Fund Changes

(\$2,606,258)

Department of Audits and Accounts

FY 2011 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

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

1. Reduce funds for personal services and operating expenses.	(\$2,508,605)
2. Provide additional funds to audit of K-12 and higher education formulas.	150,000
3. Increase funds to recognize revenues received for audits performed to meet the requirements of the American Recovery and Reinvestment Act to offset the costs of the additional federal requirements, (\$602,170).	Yes
Total Change	<hr/> (\$2,358,605)

Departmental Administration

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$12,397
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	6,258
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	8,210
4. Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services Initiative.	(47,031)
5. Reduce funds for personal services and operating expenses.	(40,590)
Total Change	<hr/> (\$60,756)

Legislative Services

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

1. Reduce funds for personal services and operating expenses.	(\$1,341)
Total Change	<hr/> (\$1,341)

Department of Audits and Accounts

Statewide Equalized Adjusted Property Tax Digest

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

1. Reduce funds for personal services and operating expenses.	(\$25,700)
Total Change	<u>(\$25,700)</u>

Total State General Fund Changes	<u><u>(\$2,446,402)</u></u>
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Department of Audits and Accounts

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$32,380,418	(\$2,606,258)	\$29,774,160	\$32,380,418	(\$2,446,402)	\$29,934,016
TOTAL STATE FUNDS	\$32,380,418	(\$2,606,258)	\$29,774,160	\$32,380,418	(\$2,446,402)	\$29,934,016
Other Funds	0	72,000	72,000	0	602,170	602,170
TOTAL FUNDS	\$32,380,418	(\$2,534,258)	\$29,846,160	\$32,380,418	(\$1,844,232)	\$30,536,186
Audit and Assurance Services						
State General Funds	\$28,666,166	(\$2,392,631)	\$26,273,535	\$28,666,166	(\$2,358,605)	\$26,307,561
Other Funds	0	72,000	72,000	0	602,170	602,170
Total Funds	\$28,666,166	(\$2,320,631)	\$26,345,535	\$28,666,166	(\$1,756,435)	\$26,909,731
Departmental Administration						
State General Funds	\$1,625,015	(\$72,446)	\$1,552,569	\$1,625,015	(\$60,756)	\$1,564,259
Total Funds	\$1,625,015	(\$72,446)	\$1,552,569	\$1,625,015	(\$60,756)	\$1,564,259
Legislative Services						
State General Funds	\$122,883	(\$6,840)	\$116,043	\$122,883	(\$1,341)	\$121,542
Total Funds	\$122,883	(\$6,840)	\$116,043	\$122,883	(\$1,341)	\$121,542
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	\$1,966,354	(\$134,341)	\$1,832,013	\$1,966,354	(\$25,700)	\$1,940,654
Total Funds	\$1,966,354	(\$134,341)	\$1,832,013	\$1,966,354	(\$25,700)	\$1,940,654

Court of Appeals

Amended FY 2010 Budget Highlights

Program Budget Changes:

Court of Appeals

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$139,783)
2. Reflect an adjustment in the Workers' Compensation premium.	3,301
3. Provide funding for the DOAS Unemployment Insurance program.	1,160
4. Reduce funds for personal services using a reduction in force (\$273,465) and reduce funds for vacant positions (\$30,088).	(303,553)
5. Reduce personal services to reflect furlough savings associated with 9 days.	(270,477)
6. Eliminate 2 positions in the Reporter's Office.	(62,323)
7. Reduce personal services to reflect furlough savings associated with 3 days for 7 Court of Appeals judges.	(16,311)
8. Reduce funding for personal services and operating expenses.	(147,727)
Total Change	(\$935,713)

Total State General Fund Changes

(\$935,713)

FY 2011 Budget Highlights

Program Budget Changes:

Court of Appeals

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,473
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	6,508
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	4,640
4. Eliminate 2 positions in the Reporter's Office.	(82,438)
5. Reduce personal services.	(180,080)
6. Reduce funds for personal services using a reduction in force from FY 2009.	(273,465)
7. Reduce budget for rent and 11 parking spaces to reflect FY 2009 staff reductions.	(55,280)
8. Reduce personal services and operating expenses to reflect the revised revenue estimate.	(343,740)
9. Utilize existing funds to transition the Court of Appeals to the uniform accounting system as managed by the State Accounting Office.	Yes
Total Change	(\$920,382)

Total State General Fund Changes

(\$920,382)

Court of Appeals

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$13,452,235	(\$935,713)	\$12,516,522	\$13,452,235	(\$920,382)	\$12,531,853
TOTAL STATE FUNDS	\$13,452,235	(\$935,713)	\$12,516,522	\$13,452,235	(\$920,382)	\$12,531,853
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$13,602,235	(\$935,713)	\$12,666,522	\$13,602,235	(\$920,382)	\$12,681,853

Court of Appeals						
State General Funds	\$13,452,235	(\$935,713)	\$12,516,522	\$13,452,235	(\$920,382)	\$12,531,853
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$13,602,235	(\$935,713)	\$12,666,522	\$13,602,235	(\$920,382)	\$12,681,853

Judicial Council

Amended FY 2010 Budget Highlights

Program Budget Changes:

Georgia Office of Dispute Resolution

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$3,100)
2. Reduce operating expenses.	(3,505)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(4,686)
Total Change	(\$11,291)

Institute of Continuing Judicial Education

1. Defer filling 1 vacant event planner/training coordinator position.	(\$40,500)
2. Reduce funds for Superior Court judge training.	(11,242)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(10,320)
4. Reduce funds for Magistrate, Probate, State, and Juvenile Courts judges training.	(20,141)
5. Reduce operating expenses for administrative staff.	(5,744)
Total Change	(\$87,947)

Judicial Council

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$59,518)
2. Reflect an adjustment in the Workers' Compensation premium.	5,898
3. Provide funding for the DOAS Unemployment Insurance program.	6,243
4. Reduce personal services to reflect furlough savings associated with 6 days.	(79,668)
5. Eliminate funds for the Commission on Children, Marriage and Family Law.	(54,582)
6. Eliminate 2 positions and defer filling vacant positions in the Administrative Office of the Courts.	(278,097)
7. Reduce funds for grants for drug courts.	(111,596)
8. Reduce funds for the Child Support Guidelines Commission.	(8,126)
9. Reduce funds for the County and Municipal Probation Advisory Council.	(21,721)
10. Reduce funds for the Committee on Access and Fairness in the Courts.	(6,095)
11. Reduce funds for the Council of Probate Court Judges.	(5,815)
12. Reduce funds for the Council of Magistrate Court Judges.	(15,048)
13. Reduce funds for the Georgia Courts Automation Commission.	(194,527)
14. Reduce funds for the Administrative Office of the Courts.	(220,823)
15. Reduce funds for State Court Judge secretaries and for the Mock Trial project.	(18,968)
Total Change	(\$1,062,443)

Judicial Qualifications Commission

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$2,005)
2. Reduce operating expenses.	(13,737)
3. Provide funds for outstanding legal expenses due to the investigation and prosecution of 2 judges.	90,356
4. Reduce personal services to reflect furlough savings associated with 6 days.	(3,032)
Total Change	\$71,582

Judicial Council

Resource Center

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

Total State General Fund Changes

(\$1,119,099)

FY 2011 Budget Highlights

Program Budget Changes:

Georgia Office of Dispute Resolution

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

1. Reduce operating expenses.	(\$8,191)
Total Change	<u>(\$8,191)</u>

Institute of Continuing Judicial Education

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

1. Reduce funds for Superior Court Judge training.	(\$894)
2. Defer filling 1 vacant event planner/training coordinator position.	(40,500)
3. Reduce state funds and replace with other funds for training of local courts as a result of HB 1055, 2010 Session.	(486,375)
Total Change	<u>(\$527,769)</u>

Judicial Council

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,536
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(1,382)
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	24,973
4. Reduce operating expenses.	(844,000)
5. Eliminate the Commission on Children, Marriage and Family Law.	(55,800)
6. Eliminate 2 positions in the Administrative Office of the Courts.	(217,385)

Judicial Council

Judicial Council

7. Provide funds for existing drug court programs that are funded through FY 2010.	143,962
8. Provide funds for mandated adjustments to the employer contribution for the Judicial Retirement Fund.	19,842
9. Transfer funds from the Superior Courts for the employer contribution to the Employees' Retirement System (ERS) and Judicial Retirement System (JRS) for county-paid judges and staff per SB 109, 2009 Session.	1,033,910
10. Reflect the transfer of the Georgia Commission on Family Violence from the Department of Corrections.	368,771
11. Eliminate the Committee on Access and Fairness in the Courts.	(73,142)
12. Reduce operating expenses for the Administrative Office of the Courts.	(543,173)
13. Eliminate funding for mock trial competitions.	(10,000)
Total Change	(\$148,888)

Judicial Qualifications Commission

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

1. Reduce funds for personnel and operating expenses.	(\$25,000)
Total Change	(\$25,000)

Resource Center

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

1. Reduce operating expenses.	(\$14,500)
Total Change	(\$14,500)

Total State General Fund Changes

(\$724,348)

Judicial Council

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$14,173,198	(\$1,119,099)	\$13,054,099	\$14,173,198	(\$724,348)	\$13,448,850
TOTAL STATE FUNDS	\$14,173,198	(\$1,119,099)	\$13,054,099	\$14,173,198	(\$724,348)	\$13,448,850
Federal Funds	2,492,903	0	2,492,903	2,492,903	0	2,492,903
Other Funds	615,890	0	615,890	615,890	3,405	619,295
TOTAL FUNDS	\$17,281,991	(\$1,119,099)	\$16,162,892	\$17,281,991	(\$720,943)	\$16,561,048
Georgia Office of Dispute Resolution						
State General Funds	\$73,204	(\$11,291)	\$61,913	\$73,204	(\$8,191)	\$65,013
Other Funds	172,890	0	172,890	172,890	0	172,890
Total Funds	\$246,094	(\$11,291)	\$234,803	\$246,094	(\$8,191)	\$237,903
Institute of Continuing Judicial Education						
State General Funds	\$1,034,841	(\$87,947)	\$946,894	\$1,034,841	(\$527,769)	\$507,072
Other Funds	177,500	0	177,500	177,500	0	177,500
Total Funds	\$1,212,341	(\$87,947)	\$1,124,394	\$1,212,341	(\$527,769)	\$684,572
Judicial Council						
State General Funds	\$12,208,404	(\$1,062,443)	\$11,145,961	\$12,208,404	(\$148,888)	\$12,059,516
Federal Funds	2,492,903	0	2,492,903	2,492,903	0	2,492,903
Other Funds	265,500	0	265,500	265,500	3,405	268,905
Total Funds	\$14,966,807	(\$1,062,443)	\$13,904,364	\$14,966,807	(\$145,483)	\$14,821,324
Judicial Qualifications Commission						
State General Funds	\$276,749	\$71,582	\$348,331	\$276,749	(\$25,000)	\$251,749
Total Funds	\$276,749	\$71,582	\$348,331	\$276,749	(\$25,000)	\$251,749
Resource Center						
State General Funds	\$580,000	(\$29,000)	\$551,000	\$580,000	(\$14,500)	\$565,500
Total Funds	\$580,000	(\$29,000)	\$551,000	\$580,000	(\$14,500)	\$565,500

Juvenile Courts

Amended FY 2010 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$14,434)
2. Reduce personal services to reflect savings associated with furlough days.	(49,652)
3. Reduce funding for operating expenses.	(24,391)
Total Change	<u>(\$88,477)</u>

Grants to Counties for Juvenile Court Judges

1. Reduce funds for 1 vacant judge position.	(\$45,000)
Total Change	<u>(\$45,000)</u>

Total State General Fund Changes (\$133,477)

FY 2011 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

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

1. Reduce operating expenses.	(\$35,000)
2. Reduce alternative sentencing grants to counties.	(59,300)
3. Reduce hours for 3 field staff.	(33,589)
Total Change	<u>(\$127,889)</u>

Grants to Counties for Juvenile Court Judges

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

1. Transfer funds from the Superior Courts for the employer contribution to the Employees Retirement System (ERS) and Judicial Retirement System (JRS) for county-paid judges and staff per SB 109, 2009 Session.	\$314,500
Total Change	<u>\$314,500</u>

Total State General Fund Changes \$186,611

Juvenile Courts

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$6,578,771	(\$133,477)	\$6,445,294	\$6,578,771	\$186,611	\$6,765,382
TOTAL STATE FUNDS	\$6,578,771	(\$133,477)	\$6,445,294	\$6,578,771	\$186,611	\$6,765,382
Federal Funds	447,456	0	447,456	447,456	0	447,456
TOTAL FUNDS	\$7,026,227	(\$133,477)	\$6,892,750	\$7,026,227	\$186,611	\$7,212,838
Council of Juvenile Court Judges						
State General Funds	\$1,592,710	(\$88,477)	\$1,504,233	\$1,592,710	(\$127,889)	\$1,464,821
Federal Funds	447,456	0	447,456	447,456	0	447,456
Total Funds	\$2,040,166	(\$88,477)	\$1,951,689	\$2,040,166	(\$127,889)	\$1,912,277
Grants to Counties for Juvenile Court Judges						
State General Funds	\$4,986,061	(\$45,000)	\$4,941,061	\$4,986,061	\$314,500	\$5,300,561
Total Funds	\$4,986,061	(\$45,000)	\$4,941,061	\$4,986,061	\$314,500	\$5,300,561

Prosecuting Attorneys

Amended FY 2010 Budget Highlights

Program Budget Changes:

District Attorneys

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$599,262)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(445,110)
3. Reduce personal services funds for 3 assistant district attorneys created in HB 1163, 2008 Session.	(117,776)
Total Change	(\$1,162,148)

Prosecuting Attorney's Council

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$37,970)
2. Reflect an adjustment in the Workers' Compensation premium.	128,649
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	70,694
4. Provide funding for the DOAS Unemployment Insurance program.	1,998
5. Reduce personal services to reflect furlough savings associated with 9 days.	(118,278)
6. Reduce operating expenses.	(282,680)
7. Reduce funding for operations and personnel.	(478,160)
Total Change	(\$715,747)

Total State General Fund Changes

(\$1,877,895)

FY 2011 Budget Highlights

Program Budget Changes:

Council of Superior Court Clerks

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

1. Transfer all funds and activities for the Council of Superior Court Clerks from the Superior Courts to the Prosecuting Attorney's Council.	\$208,283
Total Change	\$208,283

District Attorneys

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

1. Reduce personal services and operating expenses to reflect the revised revenue estimate.	(\$885,000)
Total Change	(\$885,000)

Prosecuting Attorneys

Prosecuting Attorney's Council

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$79,311
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	63,457
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	7,994
4. Transfer funds from the Superior Courts for the employer contribution to the Employees Retirement System (ERS) and Judicial Retirement System (JRS) for county-paid judges and staff per SB 109, 2009 Session.	447,941
5. Reduce personal services and operating expenses to reflect the revised revenue estimate.	(600,226)
6. Eliminate funding for 3 regional offices.	(696,257)
7. Reduce funding for conference reimbursements.	(266,871)
8. Utilize existing funds to transition the Prosecuting Attorneys to the uniform accounting system as managed by the State Accounting Office.	Yes
Total Change	<hr/> (\$964,651)

Total State General Fund Changes

(\$1,641,368)

Prosecuting Attorneys

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$57,408,442	(\$1,877,895)	\$55,530,547	\$57,408,442	(\$1,641,368)	\$55,767,074
TOTAL STATE FUNDS	\$57,408,442	(\$1,877,895)	\$55,530,547	\$57,408,442	(\$1,641,368)	\$55,767,074
Other Funds	1,802,127	0	1,802,127	1,802,127	0	1,802,127
TOTAL FUNDS	\$59,210,569	(\$1,877,895)	\$57,332,674	\$59,210,569	(\$1,641,368)	\$57,569,201
Council of Superior Court Clerks						
State General Funds				\$0	\$208,283	\$208,283
Total Funds				\$0	\$208,283	\$208,283
District Attorneys						
State General Funds	\$51,240,569	(\$1,162,148)	\$50,078,421	\$51,240,569	(\$885,000)	\$50,355,569
Other Funds	1,802,127	0	1,802,127	1,802,127	0	1,802,127
Total Funds	\$53,042,696	(\$1,162,148)	\$51,880,548	\$53,042,696	(\$885,000)	\$52,157,696
Prosecuting Attorney's Council						
State General Funds	\$6,167,873	(\$715,747)	\$5,452,126	\$6,167,873	(\$964,651)	\$5,203,222
Total Funds	\$6,167,873	(\$715,747)	\$5,452,126	\$6,167,873	(\$964,651)	\$5,203,222

Superior Courts

Amended FY 2010 Budget Highlights

Program Budget Changes:

Council of Superior Court Clerks

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

Council of Superior Court Judges

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$11,329)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	8,351
3. Eliminate 1 purchasing/asset management position.	(67,482)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(24,900)
5. Reduce operating funds.	(65,632)
Total Change	(\$160,992)

Judicial Administrative Districts

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$22,657)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(42,744)
3. Reduce operating expenses.	(10,000)
Total Change	(\$75,401)

Superior Court Judges

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$532,456)
2. Reflect an adjustment in the Workers' Compensation premium.	(5,569)
3. Provide funding for the DOAS Unemployment Insurance program.	4,208
4. Transfer funds from the Superior Courts for the employer contribution to the Employees Retirement System (ERS) and Judicial Retirement System (JRS) for county-paid judges and staff per SB 109, 2009 Session.	19,842
5. Reduce funds for judges' continuing judicial education.	(112,960)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(363,612)
7. Reduce funds for Senior Judges.	(422,432)
8. Reduce operating expenses.	(91,000)
9. Defer filling 3 law clerk positions.	(129,373)
10. Reduce funds for personal services for the 3 new judgeships (Alcovy, Atlanta, and Brunswick) created in HB 1163, 2008 Session.	(221,521)
11. Reflect savings from a voluntary 3-day judge furlough.	(258,211)
12. Reduce personal services to reflect partial savings from 1 judge vacancy.	(27,111)
13. Reflect savings from 1 vacant law clerk position.	(31,829)
14. Provide funding for judges' retirement plan.	373,915
Total Change	(\$1,798,109)

Total State General Fund Changes

(\$2,492,835)

FY 2011 Budget Highlights

Program Budget Changes:

Council of Superior Court Clerks

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

1. Eliminate funds for the Judicial Data Exchange project and direct all future funding to the Prosecuting Attorney's Council.	(\$500,000)
2. Transfer all funds and activities for the Council of Superior Court Clerks to the Prosecuting Attorney's Council.	(208,283)
3. Reduce operating expenses for the Council of Superior Court Clerks.	(23,143)
Total Change	(\$731,426)

Council of Superior Court Judges

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$5,728
2. Eliminate 1 purchasing/asset management position.	(67,482)
3. Reduce funding for travel and operating expenses.	(55,000)
Total Change	(\$116,754)

Judicial Administrative Districts

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

1. Reduce operating expenses.	(\$10,000)
2. Reduce funds to reflect the revised revenue estimate.	(35,843)
Total Change	(\$45,843)

Superior Court Judges

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$18,962
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(346)
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	16,832
4. Restore funds for the use of senior judges reduced in FY 2009 and FY 2010.	512,000
5. Reduce funds for judges' continuing judicial education.	(200,000)
6. Reduce initial start-up funds for the 3 new judgeships (Alcovy, Atlanta, and Brunswick) created in HB 1163, 2008 Session.	(45,000)

Superior Courts

Superior Court Judges

7. Reduce funds for operating expenses.	(106,272)
8. Reduce funds for the use of senior judges.	(342,432)
9. Reduce funds for the Judicial Retirement System, District Attorneys Retirement Fund, and Superior Court Judges Fund administration fees which will be charged to the plan assets beginning in FY 2011.	(198,000)
10. Transfer funds for the pass-through for the employer contribution to the Employees Retirement System and Judicial Retirement System for county-paid judges and staff to the respective judicial councils per SB 109, 2009 Session.	(1,601,673)
11. Eliminate 5 vacant law clerk positions to reflect the revised revenue estimate.	(267,685)
12. Reduce payment to ERS for Emeritus Retirement to reflect the revised revenue estimate.	(76,505)
Total Change	<hr/> (\$2,290,119)

Total State General Fund Changes

(\$3,184,142)

Superior Courts

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$60,499,072	(\$2,492,835)	\$58,006,237	\$60,499,072	(\$3,184,142)	\$57,314,930
TOTAL STATE FUNDS	\$60,499,072	(\$2,492,835)	\$58,006,237	\$60,499,072	(\$3,184,142)	\$57,314,930
TOTAL FUNDS	\$60,499,072	(\$2,492,835)	\$58,006,237	\$60,499,072	(\$3,184,142)	\$57,314,930

Council of Superior Court Clerks

State General Funds	\$731,426	(\$458,333)	\$273,093	\$731,426	(\$731,426)	\$0
Total Funds	\$731,426	(\$458,333)	\$273,093	\$731,426	(\$731,426)	\$0

Council of Superior Court Judges

State General Funds	\$1,349,640	(\$160,992)	\$1,188,648	\$1,349,640	(\$116,754)	\$1,232,886
Total Funds	\$1,349,640	(\$160,992)	\$1,188,648	\$1,349,640	(\$116,754)	\$1,232,886

Judicial Administrative Districts

State General Funds	\$2,172,338	(\$75,401)	\$2,096,937	\$2,172,338	(\$45,843)	\$2,126,495
Total Funds	\$2,172,338	(\$75,401)	\$2,096,937	\$2,172,338	(\$45,843)	\$2,126,495

Superior Court Judges

State General Funds	\$56,245,668	(\$1,798,109)	\$54,447,559	\$56,245,668	(\$2,290,119)	\$53,955,549
Total Funds	\$56,245,668	(\$1,798,109)	\$54,447,559	\$56,245,668	(\$2,290,119)	\$53,955,549

Supreme Court

Amended FY 2010 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$65,410)
2. Reflect an adjustment in the Workers' Compensation premium.	9,274
3. Provide funding for the DOAS Unemployment Insurance program.	543
4. Reduce personal services to reflect furlough savings associated with 6 days.	(102,318)
5. Provide annual membership dues for the National Center for State Courts.	46,000
6. Eliminate funds to administer the bar examination by moving to a self-sufficient fee per HB 283, 2009 Session.	(211,000)
7. Eliminate 2 positions in the Reporter's Office.	(65,000)
8. Reduce funds for 1 position in Clerks Office.	(14,050)
9. Reflect 6 voluntary furlough days for all Supreme Court justices.	(32,622)
Total Change	<u><u>(\$434,583)</u></u>

Total State General Fund Changes

(\$434,583)

FY 2011 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$7,243
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(1,991)
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	2,170
4. Provide funds for the 2010 membership fee for the National Center for State Courts.	191,839
5. Eliminate funds to administer the bar examination by moving to a self-sufficient fee per HB 283, 2009 Session.	(211,775)
6. Eliminate 2 positions in the Reporter's Office.	(82,437)
7. Reduce personal services and operating expenses to reflect the revised revenue estimate.	(204,713)
Total Change	<u><u>(\$299,664)</u></u>

Total State General Fund Changes

(\$299,664)

Supreme Court

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary

State General Funds	\$8,026,295	(\$434,583)	\$7,591,712	\$8,026,295	(\$299,664)	\$7,726,631
TOTAL STATE FUNDS	\$8,026,295	(\$434,583)	\$7,591,712	\$8,026,295	(\$299,664)	\$7,726,631
TOTAL FUNDS	\$8,026,295	(\$434,583)	\$7,591,712	\$8,026,295	(\$299,664)	\$7,726,631

Supreme Court of Georgia

State General Funds	\$8,026,295	(\$434,583)	\$7,591,712	\$8,026,295	(\$299,664)	\$7,726,631
Total Funds	\$8,026,295	(\$434,583)	\$7,591,712	\$8,026,295	(\$299,664)	\$7,726,631

State Accounting Office

Amended FY 2010 Budget Highlights

Program Budget Changes:

State Accounting Office

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$37,179)
2. Reflect an adjustment in the Workers' Compensation premium.	297
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	32,815
4. Provide funding for the DOAS Unemployment Insurance program.	88
5. Reduce funds for personal services.	(326,865)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(56,212)
7. Reduce operating expenses.	(89,257)
Total Change	<u>(\$476,313)</u>

State Accounting Office - Special Project

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

Total State General Fund Changes

(\$506,501)

FY 2011 Budget Highlights

Program Budget Changes:

State Accounting Office

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$59,145
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	903
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(1,974)
4. Eliminate 4 vacant positions.	(339,779)
5. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$1,220).	354
6. Reduce operating expenses.	(82,454)

State Accounting Office

State Accounting Office

State Accounting Office

7. Reduce funds and direct the agency to outsource payroll functions to the internal Shared Services Initiative.		(47,649)
8. Utilize existing funds to prescribe, develop, operate, maintain, and implement a central and uniform set of fund sources by June 30, 2011. All federal funds should include the name and number as designated by the Catalog of Federal Domestic Assistance, if available. All agency funds should include a descriptive name and the authorizing statute, if available.		Yes
9. Utilize existing funds in the individual agencies to transition the Department of Labor, the Public Service Commission, the Court of Appeals, the Prosecuting Attorneys' Council and all other state agencies onto the state accounting system as managed by the State Accounting Office pursuant to OCGA 50-5B-2. Exclude the Board of Regents and the University System of Georgia institutions but require them to provide bimonthly data transfers to the State Accounting Office.		Yes
10. Authorize the State Accounting Office to begin consolidation of payroll services for the Secretary of State, State Board of Workers' Compensation, State Accounting Office, Board of Pardons and Paroles, and the Departments of Administrative Services, Audits and Accounts, Banking and Finance, Defense, Economic Development, Insurance and Law.		Yes
Total Change		(\$411,454)

State Accounting Office - Special Project

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

1. Eliminate funds provided in HB 119, 2009 Session, for training, upgrades, and other activities.		(\$377,345)
Total Change		(\$377,345)

Total State General Fund Changes

(\$788,799)

State Accounting Office

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$4,626,452	(\$506,501)	\$4,119,951	\$4,626,452	(\$788,799)	\$3,837,653
TOTAL STATE FUNDS	\$4,626,452	(\$506,501)	\$4,119,951	\$4,626,452	(\$788,799)	\$3,837,653
Other Funds	12,192,033	0	12,192,033	12,192,033	866	12,192,899
TOTAL FUNDS	\$16,818,485	(\$506,501)	\$16,311,984	\$16,818,485	(\$787,933)	\$16,030,552
State Accounting Office						
State General Funds	\$4,249,107	(\$476,313)	\$3,772,794	\$4,249,107	(\$411,454)	\$3,837,653
Other Funds	12,192,033	0	12,192,033	12,192,033	866	12,192,899
Total Funds	\$16,441,140	(\$476,313)	\$15,964,827	\$16,441,140	(\$410,588)	\$16,030,552
State Accounting Office - Special Project						
State General Funds	\$377,345	(\$30,188)	\$347,157	\$377,345	(\$377,345)	\$0
Total Funds	\$377,345	(\$30,188)	\$347,157	\$377,345	(\$377,345)	\$0

Department of Administrative Services

Amended FY 2010 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$11,065)
2. Reflect an adjustment in the Workers' Compensation premium.	(735)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	8,074
4. Provide funding for the DOAS Unemployment Insurance program.	1,922
5. Reduce personal services to reflect furlough savings associated with 6 days.	(26,970)
6. Reduce funds for personal services.	(185,844)
7. Reduce contract funds.	(11,000)
8. Reduce operating expenses.	(127,898)
9. Transfer other funds (\$25,823) to the Administration Program from Risk Management (\$19,576), Surplus Property (\$3,807) and the Mail and Courier (\$2,440) programs.	Yes
Total Change	(\$353,516)

Fleet Management

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$1,456)
2. Reflect an adjustment in the Workers' Compensation premium.	(112)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(1,942)
4. Replace state funds with other funds in personal services.	(3,697)
Total Change	(\$7,207)

Mail and Courier

1. Reduce other funds (\$2,440) to reflect savings for a 6 day furlough and transfer funds to the Administration program.	Yes
Total Change	\$0

Risk Management

1. Reduce other funds (\$19,576) to reflect savings for a 6 day furlough and transfer funds to the Administration program.	Yes
2. Increase funds for the DOAS Unemployment Insurance Trust Fund (Other Funds: \$1,500,000).	Yes
Total Change	\$0

State Purchasing

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$16,998)
2. Reflect an adjustment in the Workers' Compensation premium.	(398)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(15,114)
4. Replace state funds with other funds (\$37,798) in personal services.	(62,223)
5. Reduce contract funds.	(115,003)
Total Change	(\$209,736)

Department of Administrative Services

Surplus Property

1. Reduce other funds (\$3,807) to reflect savings for a 6 day furlough and transfer funds to the Administration Program.	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

1. Reduce operating expenses.	(\$5,389)
Total Change	(\$5,389)

Compensation Per General Assembly Resolutions

1. Purchase an annuity using only the funds appropriated in this program. The annuity shall not contain an upfront payment.	Yes
Total Change	\$0

Office of State Administrative Hearings

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$31,947)
2. Provide funding for the DOAS Unemployment Insurance program.	938
3. Reduce funds for personal services.	(124,592)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(48,302)
5. Reduce operating expenses.	(207,321)
Total Change	(\$411,224)

Office of Treasury and Fiscal Services

1. Reduce other funds for operating expenses (\$39,500).	Yes
2. Reduce other funds in personal services to reflect furlough savings associated with 6 days (\$53,878).	Yes
Total Change	\$0

Payments to Georgia Aviation Authority

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$33,878)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	265
3. Reduce personal services to reflect furlough savings associated with 6 days.	(51,222)
4. Increase funds to reflect federal funds received from the Georgia State Patrol and Georgia Forestry Commission and other funds received for twin-engine and helicopter rate increases for non-mission related usage (\$493,260).	Yes
Total Change	(\$84,835)

Payments to Georgia Technology Authority

1. Reduce other funds by issuing a credit for GAIT charges to the Revenue Processing program within the Department of Revenue (\$1,217,137).	Yes
Total Change	\$0

Total State General Fund Changes	(\$1,071,907)
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FY 2011 Budget Highlights

Program Budget Changes:

Departmental Administration

Purpose: Provide administrative support to all department programs.

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$13,031
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	121
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(1,455)
4. Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services Initiative.	(38,892)
5. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance Program (Total Funds: \$21,416).	7,688
6. Reduce operating expenses.	(117,984)
7. Reduce contract funds.	(11,000)
8. Eliminate 2 filled positions.	(146,622)
9. Reduce other funds (\$305,502) to more accurately reflect actual total funds.	Yes
Total Change	(\$295,113)

Fleet Management

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$18
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(1,034)
3. Reduce state funds for operating expenses.	(158,370)
Total Change	(\$159,386)

Mail and Courier

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

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

Department of Administrative Services

Risk Management

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

1. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance premiums budgeted to state agencies (Other Funds: \$6,000,000).	Yes	
Total Change		\$0

State Purchasing

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$66	
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(744)	
3. Eliminate remaining state funds, reflect purchasing card revenue (\$3,774,300), and direct the program to become self-sufficient using agency generated funds per HB 119, 2009 Session.	(911,400)	
4. Reduce contract funds.	(114,122)	
5. Reduce funds to reflect the revised revenue estimate.	(123,833)	
6. Recognize other funds (\$1,029,758) to more accurately reflect actual program revenues.	Yes	
Total Change		(\$1,150,033)

Surplus Property

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

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

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

1. Reduce operating expenses.	(\$5,927)	
2. Reduce funds to reflect revised revenue estimate.	(1,778)	
Total Change		(\$7,705)

Compensation Per General Assembly Resolutions

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

1. Delete the one-time cost of purchasing an annuity for an individual who was wrongfully imprisoned.	(\$299,371)	
Total Change		(\$299,371)

Department of Administrative Services

Office of State Administrative Hearings

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

1. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance Program (Total Funds: \$4,557).	\$3,752
2. Reduce operating expenses.	(218,106)
3. Reduce personal services to reflect projected expenses.	(128,885)
4. Reduce funds to reflect the revised revenue estimate.	(52,147)
Total Change	(\$395,386)

Office of Treasury and Fiscal Services

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

1. Reduce other funds (\$39,500) for operating expenses.	Yes
Total Change	\$0

Payments to Georgia Aviation Authority

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$265
2. Provide funds for operating expenses.	2,145,298
3. Reduce funds to reflect the revised revenue estimate.	(122,284)
4. Recognize a reduction in other funds (\$1,391,017) to more accurately reflect total funds.	Yes
Total Change	\$2,023,279

Payments to Georgia Technology Authority

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

1. Eliminate reserved funds for the Wireless Communities Georgia project and remit the funds to the State Treasury (\$1,106,098).	Yes
Total Change	\$0

Total State General Fund Changes

(\$283,715)

Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$10,899,508	(\$1,071,907)	\$9,827,601	\$10,899,508	(\$283,715)	\$10,615,793
TOTAL STATE FUNDS	\$10,899,508	(\$1,071,907)	\$9,827,601	\$10,899,508	(\$283,715)	\$10,615,793
Federal Funds	0	304,860	304,860	0	0	0
Other Funds	147,917,873	1,636,517	149,554,390	147,917,873	9,993,972	157,911,845
TOTAL FUNDS	\$158,817,381	\$869,470	\$159,686,851	\$158,817,381	\$9,710,257	\$168,527,638
Departmental Administration						
State General Funds	\$2,212,692	(\$353,516)	\$1,859,176	\$2,212,692	(\$295,113)	\$1,917,579
Other Funds	2,743,097	25,823	2,768,920	2,743,097	(291,774)	2,451,323
Total Funds	\$4,955,789	(\$327,693)	\$4,628,096	\$4,955,789	(\$586,887)	\$4,368,902
Fleet Management						
State General Funds	\$317,756	(\$7,207)	\$310,549	\$317,756	(\$159,386)	\$158,370
Other Funds	1,020,141	3,697	1,023,838	1,020,141	0	1,020,141
Total Funds	\$1,337,897	(\$3,510)	\$1,334,387	\$1,337,897	(\$159,386)	\$1,178,511
Mail and Courier						
Other Funds	\$1,079,669	(\$2,440)	\$1,077,229	\$1,079,669	\$0	\$1,079,669
Total Funds	\$1,079,669	(\$2,440)	\$1,077,229	\$1,079,669	\$0	\$1,079,669
Risk Management						
Other Funds	\$128,959,599	\$1,480,424	\$130,440,023	\$128,959,599	\$6,000,000	\$134,959,599
Total Funds	\$128,959,599	\$1,480,424	\$130,440,023	\$128,959,599	\$6,000,000	\$134,959,599
State Purchasing						
State General Funds	\$1,150,033	(\$209,736)	\$940,297	\$1,150,033	(\$1,150,033)	\$0
Other Funds	6,564,300	37,798	6,602,098	6,564,300	5,715,458	12,279,758
Total Funds	\$7,714,333	(\$171,938)	\$7,542,395	\$7,714,333	\$4,565,425	\$12,279,758
Surplus Property						
Other Funds	\$1,198,594	(\$3,807)	\$1,194,787	\$1,198,594	\$0	\$1,198,594
Total Funds	\$1,198,594	(\$3,807)	\$1,194,787	\$1,198,594	\$0	\$1,198,594
Agencies Attached for Administrative Purposes:						
Certificate of Need Appeal Panel						
State General Funds	\$53,882	(\$5,389)	\$48,493	\$53,882	(\$7,705)	\$46,177
Total Funds	\$53,882	(\$5,389)	\$48,493	\$53,882	(\$7,705)	\$46,177
Compensation Per General Assembly Resolutions						
State General Funds	\$299,371	\$0	\$299,371	\$299,371	(\$299,371)	\$0
Total Funds	\$299,371	\$0	\$299,371	\$299,371	(\$299,371)	\$0

Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Office of State Administrative Hearings						
State General Funds	\$3,160,465	(\$411,224)	\$2,749,241	\$3,160,465	(\$395,386)	\$2,765,079
Other Funds	608,684	0	608,684	608,684	805	609,489
Total Funds	\$3,769,149	(\$411,224)	\$3,357,925	\$3,769,149	(\$394,581)	\$3,374,568
Office of Treasury and Fiscal Services						
Other Funds	\$3,290,117	(\$93,378)	\$3,196,739	\$3,290,117	(\$39,500)	\$3,250,617
Total Funds	\$3,290,117	(\$93,378)	\$3,196,739	\$3,290,117	(\$39,500)	\$3,250,617
Payments to Georgia Aviation Authority						
State General Funds	\$3,705,309	(\$84,835)	\$3,620,474	\$3,705,309	\$2,023,279	\$5,728,588
Federal Funds	0	304,860	304,860			
Other Funds	2,453,672	188,400	2,642,072	2,453,672	(1,391,017)	1,062,655
Total Funds	\$6,158,981	\$408,425	\$6,567,406	\$6,158,981	\$632,262	\$6,791,243

Department of Administrative Services

Department of Agriculture

Amended FY 2010 Budget Highlights

Program Budget Changes:

Athens and Tifton Veterinary Laboratories

1. Reduce operating expenses.	(\$281,115)
Total Change	<u>(\$281,115)</u>

Consumer Protection

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$237,130)
2. Reflect an adjustment in the Workers' Compensation premium.	(1,377)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(20,236)
4. Reduce operating expenses.	(685,843)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(359,382)
Total Change	<u>(\$1,303,968)</u>

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$47,070)
2. Reflect an adjustment in the Workers' Compensation premium.	(199)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(13,988)
4. Provide funding for the DOAS Unemployment Insurance program.	4,650
5. Reduce personal services to reflect furlough savings associated with 6 days.	(70,736)
6. Reduce funds for 3 filled and 1 vacant position.	(164,469)
7. Reduce operating expenses.	(1,200,668)
Total Change	<u>(\$1,492,480)</u>

Marketing and Promotion

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$44,500)
2. Reflect an adjustment in the Workers' Compensation premium.	(293)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(7,135)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(66,858)
5. Reduce operating expenses.	(813,937)
6. Reduce funds for 3 vacant positions.	(111,268)
Total Change	<u>(\$1,043,991)</u>

Poultry Veterinary Diagnostic Labs

1. Reduce operating expenses.	(\$266,512)
Total Change	<u>(\$266,512)</u>

Total State General Fund Changes

(\$4,388,066)

FY 2011 Budget Highlights

Program Budget Changes:

Athens and Tifton Veterinary Laboratories

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

1. Reduce operating expenses.	(\$281,115)
2. Reduce funds to reflect the revised revenue estimate.	(115,981)
Total Change	(\$397,096)

Consumer Protection

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$31,734)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	57,871
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(2,753)
4. Reduce operating expenses.	(919,804)
5. Transfer funds and 23 positions from Administration to Consumer Protection (13 positions) and Marketing and Promotion (10 positions).	1,324,975
6. Reduce state funds and increase gas quality and gas pump inspection fees, as included in HB 1055 2010 Session, to cover the actual cost of services.	(2,421,534)
7. Replace state funds due to an increase in entomology fees.	(173,000)
8. Reduce state funds and increase license and inspection fees, as included in HB 1055 2010 Session, to cover the actual cost of services.	(4,961,706)
Total Change	(\$7,127,685)

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$21,935)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	8,282
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(2,753)
4. Reduce operating expenses.	(1,280,713)

Department of Agriculture

Departmental Administration

5. Transfer funds and 23 positions from Administration to Consumer Protection (13 positions) and Marketing and Promotion (10 positions) (Total Funds: \$2,301,932).	(2,266,932)
6. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance Program (Total Funds: \$22,963).	18,600
7. Eliminate 1 vacant position.	(34,682)
8. Reconvene the Georgia Invasive Species Task Force and make recommendations.	Yes
Total Change	(\$3,580,133)

Marketing and Promotion

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$11,190)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	12,065
3. Eliminate 3 vacant and 3 filled positions.	(241,055)
4. Reduce operating expenses.	(868,199)
5. Transfer funds and 23 positions from Administration to Consumer Protection (13 positions) and Marketing and Promotion (10 positions) (Total Funds: \$976,957).	941,957
6. Reduce funds and find efficiencies in production, including offering the publication online or instituting subscription fee for the Poultry Market News.	(70,429)
7. Reduce funds and find efficiencies in production, including offering the publication online, accepting donations or instituting a subscription fee for the Farmers and Consumers Market Bulletin.	(580,287)
8. Reduce funds for commodity promotion advertising contract for the next 2 years.	(100,000)
9. Eliminate garbage service contract at the Atlanta Farmers' Market.	(250,000)
10. Redirect \$1,500,000 in remaining funds from the Tifton Agricultural Laboratories Facility Building project to renovate and repair state farmers' markets (Department of Agriculture).	(1,000,000)
Total Change	(\$2,167,138)

Poultry Veterinary Diagnostic Labs

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

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

Total State General Fund Changes

(\$13,538,564)

Department of Agriculture

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$43,529,578	(\$4,388,066)	\$39,141,512	\$43,529,578	(\$13,538,564)	\$29,991,014
TOTAL STATE FUNDS	\$43,529,578	(\$4,388,066)	\$39,141,512	\$43,529,578	(\$13,538,564)	\$29,991,014
Federal Funds	6,790,418	0	6,790,418	6,790,418	0	6,790,418
Other Funds	3,007,997	0	3,007,997	3,007,997	8,140,890	11,148,887
TOTAL FUNDS	\$53,327,993	(\$4,388,066)	\$48,939,927	\$53,327,993	(\$5,397,674)	\$47,930,319
Athens and Tifton Veterinary Laboratories						
State General Funds	\$3,513,943	(\$281,115)	\$3,232,828	\$3,513,943	(\$397,096)	\$3,116,847
Total Funds	\$3,513,943	(\$281,115)	\$3,232,828	\$3,513,943	(\$397,096)	\$3,116,847
Consumer Protection						
State General Funds	\$23,556,813	(\$1,303,968)	\$22,252,845	\$23,556,813	(\$7,127,685)	\$16,429,128
Federal Funds	6,755,418	0	6,755,418	6,755,418	0	6,755,418
Other Funds	1,605,000	0	1,605,000	1,605,000	7,556,240	9,161,240
Total Funds	\$31,917,231	(\$1,303,968)	\$30,613,263	\$31,917,231	\$428,555	\$32,345,786
Departmental Administration						
State General Funds	\$5,664,521	(\$1,492,480)	\$4,172,041	\$5,664,521	(\$3,580,133)	\$2,084,388
Federal Funds	35,000	0	35,000	35,000	(35,000)	0
Other Funds	258,721	0	258,721	258,721	4,363	263,084
Total Funds	\$5,958,242	(\$1,492,480)	\$4,465,762	\$5,958,242	(\$3,610,770)	\$2,347,472
Marketing and Promotion						
State General Funds	\$7,462,906	(\$1,043,991)	\$6,418,915	\$7,462,906	(\$2,167,138)	\$5,295,768
Federal Funds				0	35,000	35,000
Other Funds	1,144,276	0	1,144,276	1,144,276	580,287	1,724,563
Total Funds	\$8,607,182	(\$1,043,991)	\$7,563,191	\$8,607,182	(\$1,551,851)	\$7,055,331
Poultry Veterinary Diagnostic Labs						
State General Funds	\$3,331,395	(\$266,512)	\$3,064,883	\$3,331,395	(\$266,512)	\$3,064,883
Total Funds	\$3,331,395	(\$266,512)	\$3,064,883	\$3,331,395	(\$266,512)	\$3,064,883

Department of Banking and Finance

Amended FY 2010 Budget Highlights

Program Budget Changes:

Consumer Protection and Assistance

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$2,080)
2. Reflect an adjustment in the Workers' Compensation premium.	(4)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,462)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(3,189)
5. Reduce regular operating expenses.	(7,000)
Total Change	(\$13,735)

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$19,413)
2. Reflect an adjustment in the Workers' Compensation premium.	(38)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(15,118)
4. Provide funding for the DOAS Unemployment Insurance program.	1,284
5. Reduce personal services to reflect furlough savings associated with 6 days.	(30,090)
6. Eliminate funding for 1 filled secretary position.	(19,233)
7. Reduce information technology costs.	(20,000)
8. Reduce regular operating expenses by reducing other operating expenses by \$9,976 and travel by \$10,000.	(19,976)
9. Reduce non-GTA-GAIT computer charges for software licenses.	(10,000)
Total Change	(\$132,584)

Financial Institution Supervision

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$73,954)
2. Reflect an adjustment in the Workers' Compensation premium.	(144)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(55,115)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(111,054)
5. Reduce regular operating expenses.	(15,989)
6. Reduce non-GTA-GAIT computer charges for software licenses.	(18,775)
7. Reduce personal services by holding 3 bank examiner positions vacant for 3 months, and 6 bank examiner positions vacant for 12 months, as well as other positions needed to meet 5% reduction plan.	(412,113)
8. Eliminate funding for 2 filled district administrative assistant positions.	(57,468)
Total Change	(\$744,612)

Non-Depository Financial Institution Supervision

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$20,106)
2. Reflect an adjustment in the Workers' Compensation premium.	(39)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(10,998)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(30,377)

Department of Banking and Finance

Non-Depository Financial Institution Supervision

5. Reduce regular operating expenses.	(8,500)
6. Reduce personal services by holding 1 money service business examiner position vacant for 6 months and leave 1 mortgage examiner position vacant.	(58,922)
7. Eliminate funding for 2 filled secretary positions.	(44,100)
8. Reduce personal services by holding 1 mortgage examiner position vacant for 6 months.	(45,245)
Total Change	(\$218,287)

Total State General Fund Changes

(\$1,109,218)

FY 2011 Budget Highlights

Program Budget Changes:

Consumer Protection and Assistance

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$2,177)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	59
3. Reduce regular operating expenses.	(3,114)
Total Change	(\$5,232)

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$22,513)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	549
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	5,135
4. Reduce temporary IT costs.	(5,000)
5. Eliminate funding for 1 filled secretary position.	(38,465)
6. Reduce computer charges.	(2,150)
7. Reduce operating expenses by \$9,976 and travel by \$10,000.	(10,977)
8. Reduce funds and outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.	(48,477)
Total Change	(\$121,898)

Department of Banking and Finance

Financial Institution Supervision

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$82,073)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	2,089
3. Reduce computer charges.	(3,294)
4. Reduce regular operating expenses.	(16,000)
5. Eliminate funding for 2 filled district administrative assistant positions.	(115,017)
6. Reduce personal services by holding 6 bank examiner positions vacant.	(276,461)
7. Reduce funding for 2 financial examiners, 1 legal analyst specialist, and 1 district administrative assistant.	(283,582)
Total Change	<hr/> (\$774,338)

Non-Depository Financial Institution Supervision

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$16,377)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	569
3. Reduce personal services by holding 1 mortgage examiner position vacant.	(45,245)
4. Eliminate funding for 2 filled secretary positions.	(88,199)
5. Reduce computer charges.	(3,294)
6. Reduce regular operating expenses.	(2,175)
7. Reduce funding for 1 vacant mortgage examiner and other personal services costs.	(49,666)
Total Change	<hr/> (\$204,387)

Total State General Fund Changes

(\$1,105,855)

Department of Banking and Finance

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$12,355,581	(\$1,109,218)	\$11,246,363	\$12,355,581	(\$1,105,855)	\$11,249,726
TOTAL STATE FUNDS	\$12,355,581	(\$1,109,218)	\$11,246,363	\$12,355,581	(\$1,105,855)	\$11,249,726
TOTAL FUNDS	\$12,355,581	(\$1,109,218)	\$11,246,363	\$12,355,581	(\$1,105,855)	\$11,249,726
Consumer Protection and Assistance						
State General Funds	\$214,137	(\$13,735)	\$200,402	\$214,137	(\$5,232)	\$208,905
Total Funds	\$214,137	(\$13,735)	\$200,402	\$214,137	(\$5,232)	\$208,905
Departmental Administration						
State General Funds	\$2,133,310	(\$132,584)	\$2,000,726	\$2,133,310	(\$121,898)	\$2,011,412
Total Funds	\$2,133,310	(\$132,584)	\$2,000,726	\$2,133,310	(\$121,898)	\$2,011,412
Financial Institution Supervision						
State General Funds	\$7,912,695	(\$744,612)	\$7,168,083	\$7,912,695	(\$774,338)	\$7,138,357
Total Funds	\$7,912,695	(\$744,612)	\$7,168,083	\$7,912,695	(\$774,338)	\$7,138,357
Non-Depository Financial Institution Supervision						
State General Funds	\$2,095,439	(\$218,287)	\$1,877,152	\$2,095,439	(\$204,387)	\$1,891,052
Total Funds	\$2,095,439	(\$218,287)	\$1,877,152	\$2,095,439	(\$204,387)	\$1,891,052

Department of Banking and Finance

Department of Behavioral Health and Developmental Disabilities

Amended FY 2010 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$38,613)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	16,406
3. Transfer \$6,705,102 from Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Disease Service program (\$1,160,830) to align budget to expenditures.	1,160,830
4. Reduce personal services to reflect furlough savings associated with 6 days.	(52,364)
5. Transfer \$2,634,405 in Temporary Assistance for Needy Families (TANF) funds from Departmental Administration - Behavioral Health to the Adult Addictive Diseases program.	Yes
6. Reclassify existing funds as federal funds transferred from the Department of Human Services (Total Funds: \$20,130,488).	Yes
Total Change	\$1,086,259

Adult Developmental Disabilities Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$1,282,784)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	603,370
3. Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	4,495,473
4. Reduce personal services to reflect furlough savings associated with 6 days.	(1,739,608)
5. Provide funds to enhance hospital operations and quality of care.	1,834,903
6. Reduce \$31,622,732 in Medical Assistance Program (Medicaid) funds.	Yes
7. Reclassify existing funds as federal funds transferred from the Department of Human Services (Total Funds: \$31,047,693).	Yes
Total Change	\$3,911,354

Adult Forensic Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$519,450)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	13,154
3. Reduce personal services to reflect furlough savings associated with 6 days.	(704,436)
4. Provide funds to enhance hospital operations and quality of care.	4,476,156
Total Change	\$3,265,424

Adult Mental Health Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$941,559)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	83,801
3. Transfer \$6,705,102 from Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Disease Service program (\$1,160,830) to align budget to expenditures.	(6,705,102)

Department of Behavioral Health and Developmental Disabilities

Adult Mental Health Services

4. Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	2,955,498
5. Reduce personal services to reflect furlough savings associated with 6 days.	(1,276,866)
6. Provide funds to enhance hospital operations and quality of care.	2,201,611
7. Reduce \$13,539,260 in Medical Assistance Program (Medicaid) funds.	Yes
Total Change	(\$3,682,617)

Adult Nursing Home Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$121,233)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	6,097
Total Change	(\$115,136)

Child and Adolescent Addictive Diseases Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$45,567)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	5,484
3. Reduce personal services to reflect furlough savings associated with 6 days.	(61,794)
Total Change	(\$101,877)

Child and Adolescent Developmental Disabilities

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$71,516)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	17,121
3. Reduce personal services to reflect furlough savings associated with 6 days.	(96,984)
4. Restore partial funding for the Marcus Autism Center.	225,000
5. Reduce \$11,120,791 in Medical Assistance Program (Medicaid) funds.	Yes
Total Change	\$73,621

Child and Adolescent Forensic Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$37,372)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	13,193
3. Reduce personal services to reflect furlough savings associated with 6 days.	(50,680)
Total Change	(\$74,859)

Child and Adolescent Mental Health Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$229,553)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	29,947
3. Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	3,300,968
4. Reduce personal services to reflect furlough savings associated with 6 days.	(311,302)
5. Reduce \$8,776,359 in Medical Assistance Program (Medicaid) funds.	Yes
Total Change	\$2,790,060

Department of Behavioral Health and Developmental Disabilities

Departmental Administration - Behavioral Health

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$232,027)
2. Reflect an adjustment in the Workers' Compensation premium.	(1,195,541)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	245,620
4. Provide funding for the DOAS Unemployment Insurance program.	147,551
5. Reduce personal services to reflect furlough savings associated with 6 days.	(314,656)
6. Provide funds to enhance hospital operations and quality of care.	1,446,129
7. Transfer \$2,634,405 in Temporary Assistance for Needy Families (TANF) funds from Departmental Administration - Behavioral Health to the Adult Addictive Diseases program.	Yes
8. Transfer \$7,265,270 in Social Services Block Grant (SSBG) funds from the Department of Human Services to cover transportation costs for mental health and developmental disabilities consumers.	Yes
9. Reclassify existing funds as federal funds transferred from the Department of Human Services (Total Funds: \$7,265,270).	Yes
Total Change	\$97,076

Direct Care Support Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$1,333,455)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	208,030
3. Transfer \$6,705,102 from Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Disease Service program (\$1,160,830) to align budget to expenditures.	5,544,272
4. Provide funds to enhance hospital operations and quality of care.	10,374,534
Total Change	\$14,793,381

Substance Abuse Prevention

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$31,893)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	124
3. Reduce personal services to reflect furlough savings associated with 6 days.	(43,250)
Total Change	(\$75,019)

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Sexual Offender Review Board

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$13,202)
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Department of Behavioral Health and Developmental Disabilities

Sexual Offender Review Board

2. Reduce funds for personal services to reflect projected expenditures.	(91,883)
3. Reduce real estate rentals (\$45,000) and telecommunications (\$30,000) to reflect projected expenditures.	(75,000)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(12,572)
5. Delay funding for creation of a new database.	(274,000)
Total Change	(\$466,657)

Total State General Fund Changes

\$21,494,706

FY 2011 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$21,843
2. Transfer \$6,705,102 from the Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Diseases Services program (\$1,160,830) to align budget to expenditures.	1,160,830
3. Transfer \$2,634,405 in unearnable Temporary Assistance for Needy Families (TANF) funds from Departmental Administration - Behavioral Health to the Adult Addictive Diseases program.	Yes
4. Reclassify Temporary Assistance for Needy Families (TANF) (\$20,130,488) as federal funds transferred from the Department of Human Services.	Yes
Total Change	\$1,182,673

Adult Developmental Disabilities Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$803,323
2. Provide funds to enhance hospital operations and quality of care.	6,330,600
3. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(873,739)
4. Restore funds to reflect Federal Medicaid Assistance Percentage (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	4,495,473
5. Provide funds for 150 new developmental disabilities waiver slots.	3,346,180
6. Annualize the cost of FY 2010 developmental disabilities slots.	4,620,664
7. Reduce \$31,622,732 in unearnable Medical Assistance Program (Medicaid) funds that are earned in the Department of Community Health.	Yes
8. Reclassify existing funds as federal funds transferred from the Department of Human Services (Total Funds: \$31,047,693).	Yes
9. Utilize existing funds to restore funding for Georgia's only designated Emergency Receiving Facility, Central State Hospital's Powell Building. Allow for hiring beginning July 1, 2010 and full operations resuming by July 15th, 2010 (Total Funds: \$1,600,000). <i>See Intent Language Considered Non-binding by the Governor.</i>	Yes
Total Change	\$18,722,501

Department of Behavioral Health and Developmental Disabilities

Adult Forensic Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$17,513
2. Provide funds to enhance hospital operations and quality of care.	7,659,852
Total Change	\$7,677,365

Adult Mental Health Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$111,572
2. Transfer \$6,705,102 from Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Disease Service program (\$1,160,830) to align budget to expenditures.	(6,705,102)
3. Provide funds to enhance hospital operations and quality of care.	5,317,827
4. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(367,028)
5. Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	2,955,498
6. Reduce \$13,539,260 in Medical Assistance Program (Medicaid) funds.	Yes
7. Utilize existing funds to restore funding for Georgia's only designated Emergency Receiving Facility, Central State Hospital's Powell Building. Allow for hiring beginning July 1, 2010 and full operations resuming by July 15th, 2010 (Total Funds: \$1,600,000). <i>See Intent Language Considered Non-binding by the Governor.</i>	Yes
Total Change	\$1,312,767

Adult Nursing Home Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$8,118
2. Provide funds to enhance hospital operations and quality of care.	379,000
Total Change	\$387,118

Child and Adolescent Addictive Diseases Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$7,301
Total Change	\$7,301

Department of Behavioral Health and Developmental Disabilities

Child and Adolescent Developmental Disabilities

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$22,794
2. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(305,529)
3. Annualize the cost of FY 2010 developmental disabilities slots.	946,402
4. Restore partial funding for the Marcus Autism Center.	235,000
5. Reduce \$11,120,791 in unearnable Medical Assistance Program (Medicaid) funds that are earned in the Department of Community Health.	Yes
Total Change	\$898,667

Child and Adolescent Forensic Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$17,565
Total Change	\$17,565

Child and Adolescent Mental Health Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$39,871
2. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(241,119)
3. Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	3,300,968
4. Reduce \$8,776,359 in Medical Assistance Program (Medicaid) funds.	Yes
Total Change	\$3,099,720

Departmental Administration - Behavioral Health

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$327,017
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	2,164,351
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	590,203
4. Provide funds to enhance hospital operations and quality of care.	1,083,810
5. Reduce operating expenses.	(500,000)
6. Transfer \$7,265,270 in Social Services Block Grant (SSBG) funds from the Department of Human Services to cover transportation costs for mental health and developmental disabilities consumers.	Yes
7. Transfer \$2,634,405 in Temporary Assistance for Needy Families (TANF) funds from Departmental Administration - Behavioral Health to the Adult Addictive Diseases program.	Yes
8. Reclassify Social Services Block Grant (SSBG) (\$7,265,270) as federal funds transferred from the Department of Human Services.	Yes
Total Change	\$3,665,381

Department of Behavioral Health and Developmental Disabilities

Direct Care Support Services

Purpose: Operate seven state-owned and operated hospitals.

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$276,971
2. Transfer \$6,705,102 from Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Disease Service program (\$1,160,830) to align budget to expenditures.	5,544,272
3. Provide funds to enhance hospital operations and quality of care.	21,352,436
Total Change	<hr/> \$27,173,679

Substance Abuse Prevention

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$165
Total Change	<hr/> \$165

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

1. Reduce funds for personal services to reflect projected expenditures.	(\$5,624)
Total Change	<hr/> (\$5,624)

Sexual Offender Review Board

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

1. Reduce real estate rentals (\$45,000) and telecommunications (\$30,000) to reflect projected expenses.	(\$75,000)
2. Reduce funds for personal services to reflect projected expenditures.	(34,147)
3. Reduce funds to reflect the revised revenue estimate.	(29,902)
Total Change	<hr/> (\$139,049)

Total State General Fund Changes

\$64,000,229

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$690,425,261	\$21,494,706	\$711,919,967	\$690,425,261	\$64,000,229	\$754,425,490
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$700,680,399	\$21,494,706	\$722,175,105	\$700,680,399	\$64,000,229	\$764,680,628
Federal Funds	228,405,676	(116,237,323)	112,168,353	228,405,676	(116,237,323)	112,168,353
Other Funds	83,596,298	58,443,451	142,039,749	83,596,298	58,820,794	142,417,092
TOTAL FUNDS	\$1,012,682,373	(\$36,299,166)	\$976,383,207	\$1,012,682,373	\$6,583,700	\$1,019,266,073
Adult Addictive Diseases Services						
State General Funds	\$42,217,093	\$1,086,259	\$43,303,352	\$42,217,093	\$1,182,673	\$43,399,766
Federal Funds	47,609,081	(17,496,083)	30,112,998	47,609,081	(17,496,083)	30,112,998
Other Funds	825,795	20,130,488	20,956,283	825,795	20,130,488	20,956,283
Total Funds	\$90,651,969	\$3,720,664	\$94,372,633	\$90,651,969	\$3,817,078	\$94,469,047
Adult Developmental Disabilities Services						
State General Funds	\$157,596,363	\$3,911,354	\$161,507,717	\$157,596,363	\$18,722,501	\$176,318,864
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Federal Funds	71,758,420	(62,670,425)	9,087,995	71,758,420	(62,670,425)	9,087,995
Other Funds	41,218,807	31,047,693	72,266,500	41,218,807	31,047,693	72,266,500
Total Funds	\$280,828,728	(\$27,711,378)	\$253,117,350	\$280,828,728	(\$12,900,231)	\$267,928,497
Adult Forensic Services						
State General Funds	\$45,030,040	\$3,265,424	\$48,295,464	\$45,030,040	\$7,677,365	\$52,707,405
Total Funds	\$45,030,040	\$3,265,424	\$48,295,464	\$45,030,040	\$7,677,365	\$52,707,405
Adult Mental Health Services						
State General Funds	\$212,914,878	(\$3,682,617)	\$209,232,261	\$212,914,878	\$1,312,767	\$214,227,645
Federal Funds	34,275,701	(13,539,260)	20,736,441	34,275,701	(13,539,260)	20,736,441
Other Funds	1,503,987	0	1,503,987	1,503,987	0	1,503,987
Total Funds	\$248,694,566	(\$17,221,877)	\$231,472,689	\$248,694,566	(\$12,226,493)	\$236,468,073
Adult Nursing Home Services						
State General Funds	\$2,383,863	(\$115,136)	\$2,268,727	\$2,383,863	\$387,118	\$2,770,981
Other Funds	9,012,772	0	9,012,772	9,012,772	0	9,012,772
Total Funds	\$11,396,635	(\$115,136)	\$11,281,499	\$11,396,635	\$387,118	\$11,783,753
Child and Adolescent Addictive Diseases Services						
State General Funds	\$3,090,414	(\$101,877)	\$2,988,537	\$3,090,414	\$7,301	\$3,097,715
Federal Funds	10,930,399	0	10,930,399	10,930,399	0	10,930,399
Total Funds	\$14,020,813	(\$101,877)	\$13,918,936	\$14,020,813	\$7,301	\$14,028,114
Child and Adolescent Developmental Disabilities						

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State General Funds	\$7,564,278	\$73,621	\$7,637,899	\$7,564,278	\$898,667	\$8,462,945
Federal Funds	15,176,596	(11,120,791)	4,055,805	15,176,596	(11,120,791)	4,055,805
Other Funds	5,839	0	5,839	5,839	0	5,839
Total Funds	\$22,746,713	(\$11,047,170)	\$11,699,543	\$22,746,713	(\$10,222,124)	\$12,524,589
Child and Adolescent Forensic Services						
State General Funds	\$3,082,330	(\$74,859)	\$3,007,471	\$3,082,330	\$17,565	\$3,099,895
Total Funds	\$3,082,330	(\$74,859)	\$3,007,471	\$3,082,330	\$17,565	\$3,099,895
Child and Adolescent Mental Health Services						
State General Funds	\$64,717,709	\$2,790,060	\$67,507,769	\$64,717,709	\$3,099,720	\$67,817,429
Federal Funds	18,389,522	(8,776,359)	9,613,163	18,389,522	(8,776,359)	9,613,163
Other Funds	2,584,814	0	2,584,814	2,584,814	0	2,584,814
Total Funds	\$85,692,045	(\$5,986,299)	\$79,705,746	\$85,692,045	(\$5,676,639)	\$80,015,406
Departmental Administration - Behavioral Health						
State General Funds	\$30,308,951	\$97,076	\$30,406,027	\$30,308,951	\$3,665,381	\$33,974,332
Federal Funds	5,013,018	(2,634,405)	2,378,613	5,013,018	(2,634,405)	2,378,613
Other Funds	0	7,265,270	7,265,270	0	7,642,613	7,642,613
Total Funds	\$35,321,969	\$4,727,941	\$40,049,910	\$35,321,969	\$8,673,589	\$43,995,558
Direct Care Support Services						
State General Funds	\$120,435,376	\$14,793,381	\$135,228,757	\$120,435,376	\$27,173,679	\$147,609,055
Other Funds	28,444,284	0	28,444,284	28,444,284	0	28,444,284
Total Funds	\$148,879,660	\$14,793,381	\$163,673,041	\$148,879,660	\$27,173,679	\$176,053,339
Substance Abuse Prevention						
State General Funds	\$121,627	(\$75,019)	\$46,608	\$121,627	\$165	\$121,792
Federal Funds	22,825,315	0	22,825,315	22,825,315	0	22,825,315
Total Funds	\$22,946,942	(\$75,019)	\$22,871,923	\$22,946,942	\$165	\$22,947,107
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	\$56,231	(\$6,304)	\$49,927	\$56,231	(\$5,624)	\$50,607
Federal Funds	2,427,624	0	2,427,624	2,427,624	0	2,427,624
Total Funds	\$2,483,855	(\$6,304)	\$2,477,551	\$2,483,855	(\$5,624)	\$2,478,231
Sexual Offender Review Board						
State General Funds	\$906,108	(\$466,657)	\$439,451	\$906,108	(\$139,049)	\$767,059
Total Funds	\$906,108	(\$466,657)	\$439,451	\$906,108	(\$139,049)	\$767,059

Department of Community Affairs

Amended FY 2010 Budget Highlights

Program Budget Changes:

Building Construction

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$2,981)
2. Reflect an adjustment in the Workers' Compensation premium.	(27)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	216
Total Change	(\$2,792)

Coordinated Planning

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$18,878)
2. Reflect an adjustment in the Workers' Compensation premium.	(367)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,730
4. Reduce funds for personal services.	(235,187)
5. Replace state funds with other funds for personal services.	(47,812)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(75,112)
Total Change	(\$375,626)

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$15,897)
2. Reflect an adjustment in the Workers' Compensation premium.	(106)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	11,941
4. Provide funding for the DOAS Unemployment Insurance program.	1,098
5. Reduce personal services to reflect furlough savings associated with 6 days.	(75,112)
Total Change	(\$78,076)

Environmental Education and Assistance

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$10,929)
2. Reflect an adjustment in the Workers' Compensation premium.	(103)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	575
4. Replace state funds with federal funds for personal services.	(63,029)
5. Reduce funds for personal services.	(117,316)
Total Change	(\$190,802)

Federal Community and Economic Development Programs

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$14,904)
2. Reflect an adjustment in the Workers' Compensation premium.	(131)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,300
4. Transfer federal funds (\$120,218) and 1 position from the State Community Development Programs.	Yes
Total Change	(\$13,735)

Department of Community Affairs

Regional Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$16,891)
2. Reflect an adjustment in the Workers' Compensation premium.	(354)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	3,722
4. Reduce funds for personal services.	(337,135)
5. Reduce operating expenses.	(65,234)
6. Replace state funds with other funds for personal services.	(40,625)
Total Change	(\$456,517)

Rental Housing Programs

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

Research and Surveys

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$5,961)
2. Reflect an adjustment in the Workers' Compensation premium.	(93)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	411
4. Reduce funds for personal services.	(102,024)
Total Change	(\$107,667)

Special Housing Initiatives

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

State Community Development Programs

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$11,923)
2. Reflect an adjustment in the Workers' Compensation premium.	(214)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,673
4. Reduce contract funds.	(74,000)
5. Replace state funds with other funds (\$51,083) for 1 position and transfer 1 position to the Federal Community and Economic Development Programs.	(171,301)
6. Reduce funds for personal services.	(67,817)
Total Change	(\$323,582)

State Economic Development Programs

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$994)
2. Reflect an adjustment in the Workers' Compensation premium.	(7)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	529
4. Reduce funds for Regional Economic Business Assistance Grants.	(1,000,000)
Total Change	(\$1,000,472)

Agencies Attached for Administrative Purposes:

Department of Community Affairs

Payments to Georgia Environmental Facilities Authority

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$4,059)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(6,138)
3. Reduce funds for the Georgia Rural Water Association.	(21,750)
4. Replace state funds with other funds for operating expenses.	(704,846)
Total Change	(\$736,793)

Payments to Georgia Regional Transportation Authority

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$40,860)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(61,778)
3. Reduce personal services in the Administration, Planning and Land Use, and Transportation Project Planning programs.	(345,786)
4. Reduce operating expenses in the Transportation Project Planning program.	(126,889)
Total Change	(\$575,313)

Total State General Fund Changes

(\$4,360,807)

FY 2011 Budget Highlights

Program Budget Changes:

Building Construction

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$292
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	45
3. Reduce funds to Georgia Housing and Finance Authority rent.	(5,800)
Total Change	(\$5,463)

Coordinated Planning

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$2,341
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	609

Department of Community Affairs

Coordinated Planning

3. Replace state funds with other funds for personal services.	(24,946)
4. Eliminate 5 vacant positions.	(356,695)
5. Reduce funds to reflect revised revenue estimate and replace state funds with other funds (\$57,000) for 1 position.	(150,000)
6. Transfer funds from the Environmental Education and Assistance program to consolidate planning activities (Total Funds: \$631,323).	562,285
Total Change	\$33,594

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$16,159
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	174
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	4,390
4. Reduce state funds to reflect revised revenue estimate.	(285,000)
5. Reduce funds for operating expenses.	(25,000)
6. Replace funds for operations to recognize increased Bond Allocation fees and Industrialized Building fees.	(250,000)
Total Change	(\$539,277)

Environmental Education and Assistance

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$778
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	172
3. Replace state funds with federal funds for personal services.	(63,038)
4. Eliminate 3 vacant positions.	(139,118)
5. Eliminate Assistant Commissioner position after retirement.	(62,000)
6. Reduce funds to Georgia Housing and Finance Authority rent.	(8,800)
7. Transfer funds to the Coordinated Planning program to consolidate planning activities (Total Funds: \$631,323).	(562,285)
8. Eliminate contract funds for the Solid Waste Trust Fund (Other Funds: \$439,500).	Yes
Total Change	(\$834,291)

Federal Community and Economic Development Programs

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$1,760
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	217
3. Transfer federal funds (\$120,218) and 1 position from the State Community Development Program.	Yes
Total Change	\$1,977

Department of Community Affairs

Homeownership Programs

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

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

Regional Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$5,036
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	588
3. Replace state funds with federal and other funds for personal services.	(40,625)
4. Eliminate 5 vacant positions.	(390,073)
5. Reduce operating expenses.	(65,234)
6. Reduce funds to reflect revised revenue estimate and replace state funds with other funds (\$65,000).	(135,000)
Total Change	(\$625,308)

Rental Housing Programs

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

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

Research and Surveys

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$557
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	155
3. Eliminate 2 vacant positions.	(106,819)
4. Reduce funds to reflect revised revenue estimate.	(5,100)
Total Change	(\$111,207)

Department of Community Affairs

Special Housing Initiatives

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

1. Eliminate funding for the Home Access program.	(\$300,000)
2. Provide funding for the House of Mercy in Columbus. See <i>Intent Language Considered Non-binding by the Governor</i> .	75,000
Total Change	<hr/> (\$225,000)

State Community Development Programs

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$2,264
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	354
3. Replace state funds with federal and other funds for personal services.	(180,340)
4. Eliminate 1 vacant position.	(75,680)
5. Reduce contract funds.	(74,000)
6. Replace state funds with other funds for 1 position.	(19,300)
Total Change	<hr/> (\$346,702)

State Economic Development Programs

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$716
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	12
3. Increase funds for Regional Economic Business Assistance grants.	3,500,000
4. Reduce contract funds for Appalachian Community Enterprises.	(50,000)
Total Change	<hr/> \$3,450,728

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Facilities Authority

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

1. Replace state funds with other funds for water sewer grants.	(\$119,317)
2. Replace state funds with other funds for operations of the Georgia Environmental Facilities Authority.	(395,726)
3. Reduce funds for the Georgia Rural Water Association.	(35,392)
Total Change	<hr/> (\$550,435)

Department of Community Affairs

Payments to Georgia Regional Transportation Authority

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

1. Eliminate 1 vacant position in Administration, 2 vacant positions in the Planning and Land Use program, and 1 vacant position in the Transportation Project Planning program.	(\$349,054)
2. Reduce operating expenses in the Transportation Project Planning program.	(178,152)
3. Reduce funds for Planning and Air Quality programs.	(645,473)
4. Utilize existing funds to support the collaboration of the Georgia Department of Transportation and the Georgia Regional Transportation Authority in evaluating the sustainable business case for commuter rail from Atlanta to Griffin.	Yes
Total Change	(\$1,172,679)

Payments to OneGeorgia Authority

Purpose: *Provide funds for the OneGeorgia Authority.*

1. Utilize \$47,123,000 of Tobacco Settlement Funds from the One Georgia Authority for Low-Income Medicaid in the Department of Community Health.	Yes
Total Change	\$0

Total State General Fund Changes

(\$1,267,702)

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$26,933,317	(\$4,360,807)	\$22,572,510	\$26,933,317	(\$1,267,702)	\$25,665,615
TOTAL STATE FUNDS	\$26,933,317	(\$4,360,807)	\$22,572,510	\$26,933,317	(\$1,267,702)	\$25,665,615
Federal Funds	166,979,288	183,247	167,162,535	166,979,288	345,256	167,324,544
Other Funds	11,812,848	139,520	11,952,368	11,812,848	330,955	12,143,803
TOTAL FUNDS	\$205,725,453	(\$4,038,040)	\$201,687,413	\$205,725,453	(\$591,491)	\$205,133,962
Building Construction						
State General Funds	\$224,284	(\$2,792)	\$221,492	\$224,284	(\$5,463)	\$218,821
Other Funds	239,704	0	239,704	239,704	0	239,704
Total Funds	\$463,988	(\$2,792)	\$461,196	\$463,988	(\$5,463)	\$458,525
Coordinated Planning						
State General Funds	\$4,438,277	(\$375,626)	\$4,062,651	\$4,438,277	\$33,594	\$4,471,871
Federal Funds				0	69,038	69,038
Other Funds	110,069	47,812	157,881	110,069	81,946	192,015
Total Funds	\$4,548,346	(\$327,814)	\$4,220,532	\$4,548,346	\$184,578	\$4,732,924
Departmental Administration						
State General Funds	\$1,798,806	(\$78,076)	\$1,720,730	\$1,798,806	(\$539,277)	\$1,259,529
Federal Funds	1,611,802	0	1,611,802	1,611,802	162,000	1,773,802
Other Funds	1,726,601	0	1,726,601	1,726,601	383,244	2,109,845
Total Funds	\$5,137,209	(\$78,076)	\$5,059,133	\$5,137,209	\$5,967	\$5,143,176
Environmental Education and Assistance						
State General Funds	\$834,291	(\$190,802)	\$643,489	\$834,291	(\$834,291)	\$0
Federal Funds	6,000	63,029	69,029	6,000	(6,000)	0
Other Funds	439,500	0	439,500	439,500	(439,500)	0
Total Funds	\$1,279,791	(\$127,773)	\$1,152,018	\$1,279,791	(\$1,279,791)	\$0
Federal Community and Economic Development Programs						
State General Funds	\$1,637,454	(\$13,735)	\$1,623,719	\$1,637,454	\$1,977	\$1,639,431
Federal Funds	45,085,410	120,218	45,205,628	45,085,410	120,218	45,205,628
Other Funds	309,587	0	309,587	309,587	0	309,587
Total Funds	\$47,032,451	\$106,483	\$47,138,934	\$47,032,451	\$122,195	\$47,154,646
Homeownership Programs						
Federal Funds	\$794,163	\$0	\$794,163	\$794,163	\$0	\$794,163
Other Funds	3,837,828	0	3,837,828	3,837,828	0	3,837,828
Total Funds	\$4,631,991	\$0	\$4,631,991	\$4,631,991	\$0	\$4,631,991
Regional Services						
State General Funds	\$1,705,859	(\$456,517)	\$1,249,342	\$1,705,859	(\$625,308)	\$1,080,551
Other Funds	675,000	40,625	715,625	675,000	105,625	780,625

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	\$2,380,859	(\$415,892)	\$1,964,967	\$2,380,859	(\$519,683)	\$1,861,176
Rental Housing Programs						
State General Funds	\$2,965,377	(\$343,639)	\$2,621,738	\$2,965,377	(\$343,639)	\$2,621,738
Federal Funds	118,208,730	0	118,208,730	118,208,730	0	118,208,730
Other Funds	3,067,096	0	3,067,096	3,067,096	0	3,067,096
Total Funds	\$124,241,203	(\$343,639)	\$123,897,564	\$124,241,203	(\$343,639)	\$123,897,564
Research and Surveys						
State General Funds	\$485,369	(\$107,667)	\$377,702	\$485,369	(\$111,207)	\$374,162
Other Funds	24,163	0	24,163	24,163	0	24,163
Total Funds	\$509,532	(\$107,667)	\$401,865	\$509,532	(\$111,207)	\$398,325
Special Housing Initiatives						
State General Funds	\$3,332,892	(\$155,793)	\$3,177,099	\$3,332,892	(\$225,000)	\$3,107,892
Federal Funds	1,254,596	0	1,254,596	1,254,596	0	1,254,596
Other Funds	1,107,466	0	1,107,466	1,107,466	0	1,107,466
Total Funds	\$5,694,954	(\$155,793)	\$5,539,161	\$5,694,954	(\$225,000)	\$5,469,954
State Community Development Programs						
State General Funds	\$1,201,379	(\$323,582)	\$877,797	\$1,201,379	(\$346,702)	\$854,677
Federal Funds	5,000	0	5,000	5,000	0	5,000
Other Funds	121,153	51,083	172,236	121,153	199,640	320,793
Total Funds	\$1,327,532	(\$272,499)	\$1,055,033	\$1,327,532	(\$147,062)	\$1,180,470
State Economic Development Programs						
State General Funds	\$3,109,356	(\$1,000,472)	\$2,108,884	\$3,109,356	\$3,450,728	\$6,560,084
Federal Funds	13,587	0	13,587	13,587	0	13,587
Other Funds	154,681	0	154,681	154,681	0	154,681
Total Funds	\$3,277,624	(\$1,000,472)	\$2,277,152	\$3,277,624	\$3,450,728	\$6,728,352
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Facilities Authority						
State General Funds	\$836,793	(\$736,793)	\$100,000	\$836,793	(\$550,435)	\$286,358
Total Funds	\$836,793	(\$736,793)	\$100,000	\$836,793	(\$550,435)	\$286,358
Payments to Georgia Regional Transportation Authority						
State General Funds	\$4,363,180	(\$575,313)	\$3,787,867	\$4,363,180	(\$1,172,679)	\$3,190,501
Total Funds	\$4,363,180	(\$575,313)	\$3,787,867	\$4,363,180	(\$1,172,679)	\$3,190,501

Department of Community Health

Amended FY 2010 Budget Highlights

Program Budget Changes:

Adolescent and Adult Health Promotion

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$21,442)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(19)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(23,046)
4. Reduce operating expenses.	(243,975)
5. Reduce funds for personal services to reflect projected expenditures.	(265,696)
6. Reclassify existing funds as federal funds transferred from the Department of Human Services (\$15,210,445).	Yes
Total Change	(\$554,178)

Adult Essential Health Treatment Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$7,231)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(18)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(10,487)
Total Change	(\$17,736)

Aged, Blind and Disabled Medicaid

1. Recognize FY 2009 reserves and reduce state funds.	(\$843,735)
2. Reduce state funds to reflect additional recoveries from a national drug settlement (Total Funds: \$28,541,797).	(7,186,243)
3. Revise pre-admission screening and resident review (PASSR) contract and use community service boards (Total Funds: \$2,560,116).	(644,585)
4. Transfer funds from Low-Income Medicaid to properly align expenditures (Total Funds: \$152,359,110).	38,364,024
5. Complete prior year cost settlements for outpatient hospital services.	(3,797,128)
6. Reduce funds to reflect savings from relocating 5% more of long stay ventilator patients out of acute care settings and into skilled nursing facilities (Total Funds: \$7,546,278).	(1,900,000)
7. Reduce funds for anticipated surplus.	(21,525,544)
8. Transfer funds from PeachCare to properly align expenditures (Total Funds: \$94,620,254).	23,825,380
9. Reclassify federal funds as increased federal medical assistance percentage (FMAP) funds provided in the American Recovery and Reinvestment Act of 2009 for (\$353,071,444).	Yes
Total Change	\$26,292,169

Departmental Administration and Program Support

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$241,758)
2. Reflect an adjustment in the Workers' Compensation premium.	(121,108)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(823,479)
4. Provide funding for the DOAS Unemployment Insurance program.	1,954
5. Reduce personal services to reflect furlough savings associated with 6 days.	(433,274)
6. Reduce funding for the following contracts: actuarial services (\$200,000), computer systems and services (\$3,146,216), APS administrative services (\$523,392), and child support recovery (\$250,000) (Total Funds: \$8,531,648).	(4,119,608)

Department of Community Health

Departmental Administration and Program Support

7. Reduce funds for real estate (\$70,000), regular operating expenses (\$70,000), and temporary staffing (\$100,000)(Total Funds: \$380,000).	(240,000)
8. Eliminate consultant contracts for services related to the health and human services agencies restructuring.	(760,000)
9. Reduce funds for personal services to reflect projected expenditures (Total Funds: \$2,616,984).	(1,046,794)
10. Reduce funding for legal assistance with Medicaid and PeachCare issues (Total Funds: \$350,000).	(175,000)
11. Implement new cost allocation plan.	(3,118,997)
12. Reduce funds for operational efficiencies.	(1,796,738)
13. Eliminate Georgia Medicaid Management Program contract due to not producing intended results (Total Funds: \$7,533,490).	(3,766,745)
14. Reduce unearnable Temporary Assistance for Needy Families (TANF) Block Grant funds (Total Funds: \$1,182,023).	Yes
Total Change	(\$16,641,547)

Tobacco Settlement Funds

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

Emergency Preparedness/Trauma System Improvement

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$19,330)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(26,506)
3. Reflect savings in personal services.	(54,437)
4. Reduce funds for regular operating expenses.	(100,811)
Total Change	(\$201,084)

Epidemiology

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$21,095)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,594)
3. Reduce funds for the Georgia Poison Control Center to reflect a change in the Medicaid federal participation rate.	(348,412)
4. Reduce operating expenses.	(230,953)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(23,104)
Total Change	(\$625,158)

Health Care Access and Improvement

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$38,043)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(626)
3. Reduce funds for the following grants: Chatham County Board of Health (\$55,901), Rural Health Association (\$10,000), St. Joseph Mercy Care (\$45,811), Area Health Education Centers (\$156,371), Southeastern Firefighters Burn Foundation (\$62,500) and Georgia Partnership for Caring (\$75,000).	(405,583)
4. Reduce funds for personal services to reflect projected expenditures.	(405,034)
5. Reduce funding for Federally Qualified Health Center Startup (\$1,000,000) and Behavioral Health Integration (\$1,000,000) sites.	(2,000,000)

Department of Community Health

Health Care Access and Improvement

6. Reduce personal services to reflect furlough savings associated with 6 days.	(48,953)
Total Change	(\$2,898,239)

Tobacco Settlement Funds

7. Increase funds for one "new start" Federally Qualified Health Center with priority given to those sites that are most ready as designated by the Georgia Association for Primary Health Care.	250,000
Total Change	\$250,000

Immunization

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

Indigent Care Trust Fund

1. Provide state matching funds for private hospitals eligible for the Disproportionate Share Hospital (DSH) program.	\$17,893,729
2. Reclassify federal funds as funds provided in the American Recovery and Reinvestment Act (\$6,606,980).	Yes
Total Change	\$17,893,729

Infant and Child Essential Health Treatment Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$18,385)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,771)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(22,009)
4. Reduce funds for regular operating expenses (\$40,720) and contractual services (\$22,133).	(62,853)
5. Reduce funds for programmatic grant-in-aid to Public Health Districts.	(205,744)
6. Reflect savings in personal services and eliminate 1 vacant position.	(63,298)
7. Reduce funds for the Georgia Rural Water Association contract.	(8,897)
8. Reduce administrative allocations to Regional Tertiary Care Centers.	(196,680)
Total Change	(\$579,637)

Infant and Child Health Promotion

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$33,439)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(2,807)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(35,466)
4. Reduce funds for regular operating expenses, training contracts, and temporary staffing.	(78,677)
5. Reduce funds and delay implementation of the new hearing aid loan initiative.	(297,187)
6. Reduce funds for American Academy of Pediatrics contract.	(23,653)
7. Discontinue health education and training provided through the Maternal Child Health Population-Based Project.	(75,000)
8. Reduce grant-in-aid funds for the School Health Programs.	(39,782)
Total Change	(\$586,011)

Department of Community Health

Infectious Disease Control

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$78,955)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,570)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(112,195)
Total Change	(\$192,720)

Injury Prevention

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$1,149)
2. Reduce funds for personal services to reflect projected expenditures.	(24,032)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(1,422)
Total Change	(\$26,603)

Inspections and Environmental Hazard Control

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$23,319)
2. Reduce funds for personal services to reflect projected expenditures.	(252,890)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(29,652)
Total Change	(\$305,861)

Low Income Medicaid

1. Revise Low Income Medicaid projection to reflect updated unemployment data and enrollment trends in the Breast and Cervical Cancer waiver program.	(\$20,200,844)
2. Recognize FY 2009 reserves and reduce state funds.	(33,935,897)
3. Reduce state funds to reflect additional recoveries from a national drug settlement (Total Funds: \$5,664,577).	(1,426,225)
4. Transfer funds to Aged, Blind, and Disabled Medicaid program to properly align expenditures (Total Funds: \$152,359,110).	(38,364,024)
5. Complete prior year cost settlements for outpatient hospital services.	(6,860,503)
6. Reflect delayed implementation of the family planning waiver (Total Funds: \$2,250,000).	(225,000)
7. Reduce funds to reflect lower enrollment trends (Total Funds: \$53,113,475).	(13,314,747)
8. Replace state funds with prior year reserve funds from the Indigent Care Trust Fund (ICTF).	(10,597,975)
9. Recognize recoveries and enrollment adjustment related to member merge reconciliations and reduce state funds (Total Funds: \$42,464,723).	(10,691,768)
10. Reclassify federal funds as increased federal medical assistance percentage (FMAP) funds provided in the American Recovery and Reinvestment Act of 2009 (\$288,865,979).	Yes
Total Change	(\$135,616,983)

PeachCare

1. Recognize FY 2009 reserves and reduce state funds.	(\$319,020)
2. Transfer funds to Aged, Blind, and Disabled Medicaid program to properly align expenditures (Total Funds: \$94,627,172).	(23,825,380)
3. Complete prior year cost settlements for outpatient hospital services.	(756,302)
Total Change	(\$24,900,702)

Department of Community Health

Planning and Regulatory Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$47,742)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(26,928)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(77,521)
Total Change	(\$152,191)

Public Health Formula Grants to Counties

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$1,242,540)
2. Reflect an adjustment in the Workers' Compensation premium.	(44,793)
3. Reduce general grant-in-aid funds to County Boards of Health.	(5,943,853)
Total Change	(\$7,231,186)

State Health Benefit Plan

1. Increase funds to support current retiree expenditures by releasing long-term investment funds for Other Post-Employment Benefits (OPEB) from the State Employee OPEB Fund and the School Personnel OPEB Fund (Total Funds: \$170,738,260).	Yes
2. Reduce employer contribution rates effective September 2009 through November 2009 for state employees (22.165% to 16.581%) and teachers (18.534% to 14.492%), and reduce the Department of Education's contribution for non-certificated employees to reflect available OPEB funds (\$170,738,260).	Yes
3. Increase funds to reflect a 10% increase in employee premiums and spousal and tobacco (\$10 and \$20) surcharge increases in Plan Year 2010 (Total Funds: \$24,175,306).	Yes
4. Reflect projected savings achieved through plan design changes implemented in Plan Year 2010 (Total Funds: \$104,581,299).	Yes
5. Reduce the Department of Education's contribution for non-certificated employees (Total Funds: \$22,836,312).	Yes
6. Reflect FY 2009 Incurred But Not Reported (IBNR) reserve funds (Total Funds: \$237,631,000).	Yes
7. Reduce funds to adjust FY 2009 net assets to reflect FY 2009 expenditures (Total Funds: \$123,334,874).	Yes
8. Utilize FY 2009 net assets (\$45,285,224) and partial IBNR reserves (\$196,396,787) to cover projected expense.	Yes
9. Increase funds to reflect projected revenue.	Yes
Total Change	\$0

Vital Records

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$30,786)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(37,337)
Total Change	(\$68,123)

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

1. Reduce funds based on anticipated revenue (Other Funds: \$3,250).	Yes
Total Change	\$0

Department of Community Health

Georgia Board for Physician Workforce: Board Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$4,015)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,531
3. Reduce personal services to reflect furlough savings associated with 6 days.	(6,070)
4. Reduce funds for personal services to reflect projected expenditures.	(78,010)
Total Change	(\$85,564)

Georgia Board for Physician Workforce: Graduate Medical Education

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

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

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

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Georgia Composite Medical Board

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$18,009)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	3,746
3. Defer purchase of statistical analysis software.	(1,500)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(27,228)
5. Reduce funds for personal services to reflect delayed hires and reduction of board meeting days.	(165,668)
Total Change	(\$208,659)

State Medical Education Board

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$1,862)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	590
3. Reduce funds for the medical scholarship program (\$60,000) and physicians for rural assistance loan repayment program (\$50,000).	(110,000)
4. Reduce funds for personal services to reflect projected expenditures.	(34,105)
5. Reduce funds for the annual medical fair.	(6,536)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(2,816)
Total Change	(\$154,729)

Department of Community Health

Total State General Fund Changes	(\$154,094,569)
Total Tobacco Settlement Fund Changes	\$381,795

FY 2011 Budget Highlights

Program Budget Changes:

Adolescent and Adult Health Promotion

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$29)
2. Reduce operating expenses.	(243,975)
3. Reclassify existing funds as federal funds transferred from the Department of Human Services (\$15,210,445).	Yes
4. Reduce funds for personal services to reflect projected expenditures.	(265,696)
Total Change	(\$509,700)

Adult Essential Health Treatment Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$28)
Total Change	(\$28)

Aged, Blind and Disabled Medicaid

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

State General Funds

1. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(\$11,221,328)
2. Renegotiate specialty pharmaceutical reimbursement (Total Funds: \$2,167,061).	(539,389)
3. Replace state general funds with additional nursing home provider fees to maintain nursing home fair rental value and quality incentive initiative provided in FY 2010 (Total Funds: \$35,326,962).	(8,793,000)
4. Reflect savings from transitioning long-term acute pulmonary care patients from hospitals to skilled nursing facilities (Total Funds: \$44,194,455).	(11,000,000)
5. Reflect federal clawback payment credits by reducing funds.	(86,339,260)
6. Eliminate Medicaid reimbursement for hospital acquired conditions (Total Funds: \$5,981,890).	(1,488,912)
7. Reclassify federal funds as increased Federal Medical Assistance Percentages (FMAP) provided in the American Recovery and Reinvestment Act of 2009 (\$392,142,922).	Yes
8. Increase funds for Aged, Blind, and Disabled Medicaid to reflect projected expenditures (Total Funds: \$204,100,357).	50,800,579

Department of Community Health

Aged, Blind and Disabled Medicaid

Total Change	(\$68,581,310)
<u>Hospital Provider Payment</u>	
9. Use hospital provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement and hold critical access hospitals harmless (Total Funds: \$102,401,346). <i>See Intent Language Considered Non-binding by the Governor.</i>	25,488,041
Total Change	\$25,488,041
<u>Nursing Home Provider Fees</u>	
10. Increase nursing home provider fee to maintain fair rental value (\$7,000,000) and quality incentive initiative (\$1,793,000) (Total Funds: \$35,326,962).	8,793,000
Total Change	\$8,793,000

Departmental Administration and Program Support

Purpose: Provide administrative support to all departmental programs.

State General Funds

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$1,299,868)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	125,744
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	7,814
4. Reduce funds to reflect the revised revenue estimate (Total Funds: \$5,396,779).	(2,392,227)
5. Reduce funding for the following contracts: actuarial services (\$200,000), computer systems and services (\$3,146,216), child support recovery (\$250,000; APS administrative services (\$523,392) and Georgia Medicaid Management Program (GAMMP) (\$12,634,008)(Total Funds: \$33,799,664).	(16,753,616)
6. Reduce funds for equipment purchase (\$18,969), real estate (\$70,000), regular operating expenses (\$70,000), and temporary staffing (\$100,000)(Total Funds: \$417,938).	(258,969)
7. Eliminate consultant contract for services related to the health and human services agency restructuring.	(760,000)
8. Reduce funds for legal assistance with Medicaid and PeachCare issues (Total Funds: \$350,000).	(175,000)
9. Reduce funds for personal services to reflect projected expenditures Total Funds: (\$2,616,984).	(1,046,794)
10. Implement new cost allocation plan.	(3,307,941)
11. Eliminate Level of Care contract.	(48,000)
12. Implement an online processing system for Medicaid eligibility determination including nursing home patients to reduce the Payment Error Rate Measurement and streamline eligibility.	400,000
13. Reduce unearnable Temporary Assistance for Needy Families (TANF) Block Grant funds (Total Funds: \$1,182,023).	Yes
14. Recognize prior year restricted funds from Nursing Home Civil Monetary Penalties collected by DCH, and redirect to the Long Term Care Ombudsman and Adult Protective Services programs administered by the Department of Human Services (Total Funds: \$1,611,520).	Yes
15. Reflect increase in the newborn metabolic screening fee by \$10.	Yes
Total Change	(\$25,508,857)
<u>Tobacco Settlement Funds</u>	
16. Transfer tobacco funds from the Department of Human Services to accurately reflect the health and human services agencies restructuring.	131,795
Total Change	\$131,795

Department of Community Health

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.

1. Reduce personal services to reflect projected expenditures.	(\$77,624)
2. Reduce operating expenses.	(77,624)
3. Transfer funds for the Georgia Trauma Care Network Commission from the Emergency Preparedness/Trauma System Improvement program to reflect creation of the attached agency program.	(23,000,000)
4. Transfer grant funds from the Injury Prevention program (Total Funds: \$1,141,025).	Yes
Total Change	(\$23,155,248)

Epidemiology

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$2,516)
2. Reduce operating expenses.	(230,953)
3. Reduce funds for the Georgia Poison Control Center to reflect changes in the Medicaid federal participation rate.	(357,796)
Total Change	(\$591,265)

Health Care Access and Improvement

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$989)
2. Eliminate funds for the following grants/contracts: Chatham County Board of Health (\$223,602), Rural Health Association (\$30,000), Southeastern Firefighters Burn Foundation (\$250,000), Floyd Health Management (\$17,769), and Georgia Partnership for Caring(\$150,000); and reduce funding for the Area Health Education Centers (\$191,236) and St. Joseph Mercy Care (\$14,244.)	(876,851)
3. Reduce funding for Federally Qualified Health Center Startup (\$1,000,000) and Behavioral Health Integration (\$1,000,000) sites.	(1,500,000)
4. Reduce funds for personal services to reflect projected expenditures.	(405,034)
5. Provide funds for operating costs of the Erlanger Life Force Air Ambulance Program offering critical trauma care services in Northwest Georgia. See Intent Language Considered Non-binding by the Governor.	600,000
6. Transfer transparency transformation web site maintenance to grant funds.	(1,200,000)
Total Change	(\$3,382,874)

Healthcare Facility Regulation

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$42,506)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	210
3. Provide funding for six new state licensure inspector positions, related travel and telecom expenses to implement HB 994, 2010 Session.	478,181
Total Change	\$435,885

Department of Community Health

Immunization

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$79,812)
Total Change	(\$79,812)

Indigent Care Trust Fund

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

1. Decrease federal funds to account for the conclusion of the American Recovery and Reinvestment Act increase in the Disproportionate Share Hospital (DSH) program allotment (Total Funds: \$6,606,980).	Yes
2. Pursue the necessary state plan amendments (SPA) to redistribute funds between disproportionate share hospital (DSH) payments and upper payment limit (UPL) rate adjustments for private hospitals in order to maximize available federal funds.	Yes
Total Change	\$0

Infant and Child Essential Health Treatment Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$2,795)
2. Reduce funds for operating expenses (\$40,720) and contractual services (\$22,133).	(62,853)
3. Reduce funds for programmatic grant-in-aid to Public Health Districts.	(205,744)
4. Reflect savings in personal services and eliminate one vacant position.	(63,298)
5. Reduce administrative allocations to Regional Tertiary Care Centers.	(196,680)
6. Reduce funds for the Georgia Rural Water Association contract.	(8,897)
7. Reduce funds for Babies Born Healthy Program.	(387,396)
8. Replace state funds with federal funds in the Healthy Mothers/Healthy Babies program.	(324,000)
Total Change	(\$1,251,663)

Infant and Child Health Promotion

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$4,430)
2. Reduce funds for operating expenses, training contracts, and temporary staffing.	(78,677)
3. Discontinue health education and training provided through the Maternal Child Health Population-Based Project.	(150,000)
4. Reduce funds for American Academy of Pediatrics contract.	(23,653)
5. Reduce funds and delay implementation of the new hearing aid loan initiative.	(297,187)
6. Eliminate grant-in-funds for the School Health Programs.	(39,782)
Total Change	(\$593,729)

Department of Community Health

Infectious Disease Control

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$2,479)
Total Change	(\$2,479)

Injury Prevention

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

1. Reduce personal services to reflect projected expenditures.	(\$24,032)
2. Eliminate program and transfer grant responsibilities to the Emergency Preparedness/Trauma System Improvement program (Total Funds: \$1,417,397).	(276,372)
Total Change	(\$300,404)

Inspections and Environmental Hazard Control

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

1. Reduce personal services to reflect projected expenditures.	(\$252,890)
Total Change	(\$252,890)

Low Income Medicaid

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

State General Funds

1. Reflect savings from capping CMO risk adjustments at 50% of the rate range (Total Funds: \$10,204,186).	(\$2,539,822)
2. Renegotiate specialty pharmaceutical discounts (Total Funds: \$430,086).	(107,050)
3. Fund projected enrollment growth with hospital provider fees (Total Funds: \$150,505,569).	37,460,836
4. Reduce state funds.	(12,889,316)
5. Provide funds for the family planning Medicaid demonstration waiver (Total Funds: \$12,750,000).	1,275,000
6. Reflect savings from the family planning Medicaid demonstration waiver (Total Funds: \$10,000,000).	(2,489,034)
7. Defer the June 2011 CMO capitation payment until July 2011 (Total Funds: \$221,998,383).	(75,612,649)
8. Replace state general funds in the Low-Income Medicaid Program with tobacco funds transferred from the One Georgia Authority.	(47,475,759)
9. Renegotiate contracts with CMOs to reduce per member per month rate reimbursements (Total Funds: \$32,141,422).	(8,000,000)
10. Reclassify federal funds as increased Federal Medical Assistance Percentages (FMAP) provided in the American Recovery and Reinvestment Act of 2009 (\$341,630,335).	Yes
11. Increase Medicaid reimbursement rate for the newborn metabolic screening fee by \$10.	Yes
12. Effective July 1, 2010, CMOs are required to increase their FY 2010 per unit reimbursement rates for their contracted non-critical access hospitals by at least the percent mandated in HB 948, 2010 Session.	Yes
13. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(10,876,028)
14. Provide funds for benefit needs from the removal of the Medicaid CMO premium tax exemption (Total Funds: \$72,089,488).	17,943,317
15. Reflect savings from enrolling adoptive foster care children in the Georgia Families program (Total Funds: \$11,815,504).	(2,940,919)

Department of Community Health

Low Income Medicaid

Total Change	(\$106,251,424)
<u>Hospital Provider Payment</u>	
16. Replace one-time Indigent Care Trust Fund prior year reserves with revenue from the hospital provider fee.	2,700,000
Total Change	\$2,700,000
<u>Care Management Organization Fees</u>	
17. Reflect the discontinuation of the Care Management Organization (CMO) quality assessment fee effective October 1, 2009 (Total Funds: \$150,891,835).	(37,557,487)
Total Change	(\$37,557,487)
<u>Tobacco Settlement Funds</u>	
18. Eliminate one-time tobacco funds and replace with hospital provider payment agreement act funds (Total Funds: \$852,675,043).	(212,233,696)
19. Replace state general funds in the Low-Income Medicaid Program with tobacco funds transferred from the One Georgia Authority.	47,475,759
Total Change	(\$164,757,937)
<u>Hospital Provider Payment</u>	
20. Use hospital provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement rates and hold critical access hospitals harmless (Total Funds: \$119,912,319). <i>See Intent Language Considered Non-binding by the Governor.</i>	29,846,581
21. Use hospital provider payment agreement act funds to replace one-time tobacco funds (Total Funds: \$680,375,805).	169,345,538
Total Change	\$199,192,119

PeachCare

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

<u>State General Funds</u>	
1. Reflect savings from capping CMO risk adjustments at 50% of the rate range (Total Funds: \$12,789).	(\$3,109)
2. Reduce state funds to reflect revised enrollment projection (Total Funds: \$64,106,701).	(15,584,339)
3. Defer the June 2011 CMO capitation payment until July 2011 (Total Funds: \$27,051,748).	(6,576,280)
4. Increase member cost-sharing in the PeachCare program (Total Funds: \$9,296,586).	(2,260,000)
5. Renegotiate contracts with CMOs to reduce per member per month rate reimbursements (Total Funds: \$29,457).	(7,161)
6. Increase PeachCare reimbursement rate for the newborn metabolic screening fee by \$10.	Yes
7. Effective July 1, 2010, CMOs are required to increase their FY 2010 per unit reimbursement rates for their contracted non-critical access hospitals by at least the percent mandated in HB 948, 2010 Session.	Yes
8. Reflect changes in the Children's Health Insurance Program federal participation rate from 75.46% to 75.69% (Total Funds: \$0).	(720,286)
9. Provide funds for benefit needs from the removal of the Medicaid CMO premium tax exemption (Total Funds: \$7,677,190).	1,866,325
Total Change	(\$23,284,850)
<u>Care Management Organization Fees</u>	

Department of Community Health

PeachCare

10. Reflect the discontinuation of the Care Management Organization (CMO) quality assurance fee effective October 1, 2009.	(4,967,414)
Total Change	(\$4,967,414)

Hospital Provider Payment

11. Use hospital provider fee funds to increase inpatient and outpatient hospital reimbursement rates and hold critical access hospitals harmless (Total Funds: \$6,693,744). <i>See Intent Language Considered Non-binding by the Governor.</i>	1,627,249
Total Change	\$1,627,249

Public Health Formula Grants to Counties

Purpose: *Provide general grant-in-aid to county boards of health delivering local public health services.*

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$347,958
2. Reduce general grant-in-aid funds to County Boards of Health.	(5,993,555)
3. Reduce funds to reflect the revised revenue estimate.	(821,846)
Total Change	(\$6,467,443)

State Health Benefit Plan

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

1. Adjust FY 2009 net assets to reflect FY 2009 expenditures (\$123,334,874).	Yes
2. Reflect FY 2009 Incurred But Not Reported (IBNR) reserve funds (\$237,631,000).	Yes
3. Utilize partial IBNR reserves to cover projected expense (\$222,556,127).	Yes
4. Increase funds to reflect a 10% increase in employee premiums in Plan Year 2011 (\$30,470,040).	Yes
5. Increase funds to reflect a 10% increase in employee premiums and spousal and tobacco (\$10 and \$20) surcharge increases in Plan Year 2010 (\$50,100,339).	Yes
6. Increase funds to reflect projected revenue (\$105,039,482).	Yes
7. Implement plan design changes to reduce expenses in Plan Year 2011.	Yes
8. Implement direct billing for revenue collection of the employer share of premium costs for all participating employers, effective July 1, 2011.	Yes
Total Change	\$0

Vital Records

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

1. Effective July 1, 2010, increase the fee for the first copy of all certificates to \$25.	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Department of Community Health

Brain and Spinal Injury Trust Fund

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

Brain & Spinal Injury Trust Fund

1. Reduce appropriation to reflect FY 2009 collections.	(\$105,541)
Total Change	(\$105,541)

Georgia Board for Physician Workforce: Board Administration

Purpose: Provide administrative support to all agency programs.

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$2,606
2. Reduce funds for personal services to reflect projected expenditures.	(37,401)
3. Reduce funds for a vacant position.	(26,672)
4. Reduce funds to reflect the revised revenue estimate.	(3,000)
Total Change	(\$64,467)

Georgia Board for Physician Workforce: Graduate Medical Education

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

1. Reduce funds for graduate medical education.	(\$761,937)
2. Reduce funds to reflect the revised revenue estimate.	(311,880)
3. Provide funds to develop a residency program in conjunction with the Philadelphia College of Osteopathic Medicine - Georgia Campus. <i>See Intent Language Considered Non-binding by the Governor.</i>	200,000
Total Change	(\$873,817)

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

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

1. Reduce funds for Mercer University School of Medicine operating grant.	(\$1,879,590)
Total Change	(\$1,879,590)

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

1. Reduce Morehouse School of Medicine operating grant to reflect one-time FMAP funds provided in the American Recovery and Reinvestment Act of 2009.	(\$3,604,538)
2. Reduce funds for the Morehouse School of Medicine operating grant.	(706,292)
Total Change	(\$4,310,830)

Department of Community Health

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

1. Reduce funds for undergraduate medical education.	(\$378,206)
2. Reduce funds to reflect the revised revenue estimate.	(117,992)
Total Change	(\$496,198)

Georgia Composite Medical Board

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$3,858
2. Reduce funds for peer reviewer payment and provide continuing medical education credit.	(27,000)
3. Reduce funds for personal services to reflect delayed and part-time hires.	(116,836)
4. Reduce funds to reflect the revised revenue estimate.	(70,007)
5. Effective July 1, 2010, increase all professional application and reinstatement fees.	Yes
Total Change	(\$209,985)

Georgia Trauma Care Network Commission

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

1. Transfer funds for the Georgia Trauma Care Network Commission from the Emergency Preparedness/Trauma System Improvement program to reflect creation of the attached agency program.	\$23,000,000
2. Reduce funds to reflect the revised revenue estimate.	(759,000)
Total Change	\$22,241,000

State Medical Education Board

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$608
2. Reduce funds for medical scholarship program (\$60,000) and physicians for rural assistance loan repayment program (\$50,000).	(110,000)
3. Reduce funding for the annual medical fair.	(6,573)
4. Reduce funds for personal services to reflect projected expenditures.	(34,105)
5. Reduce funds to reflect the revised revenue estimate.	(43,865)
Total Change	(\$193,935)

Total State General Fund Changes

(\$245,565,913)

Total Tobacco Settlement Fund Changes

(\$164,626,142)

Department of Community Health

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$1,844,283,985	(\$154,094,569)	\$1,690,189,416	\$1,844,283,985	(\$245,565,913)	\$1,598,718,072
Tobacco Settlement Funds	276,987,539	381,795	277,369,334	276,987,539	(164,626,142)	112,361,397
Brain & Spinal Injury Trust Fund	2,066,389	0	2,066,389	2,066,389	(105,541)	1,960,848
Nursing Home Provider Fees	122,528,939	0	122,528,939	122,528,939	8,793,000	131,321,939
Care Management Organization Fees	42,524,901	0	42,524,901	42,524,901	(42,524,901)	0
Hospital Provider Payment	0	0	0	0	229,007,409	229,007,409
TOTAL STATE FUNDS	<u>\$2,288,391,753</u>	<u>(\$153,712,774)</u>	<u>\$2,134,678,979</u>	<u>\$2,288,391,753</u>	<u>(\$215,022,088)</u>	<u>\$2,073,369,665</u>
Federal Funds	6,682,269,600	(254,096,078)	6,428,173,522	6,682,269,600	(77,175,781)	6,605,093,819
Other Funds	3,344,304,509	231,502,872	3,575,807,381	3,344,304,509	91,478,934	3,435,783,443
TOTAL FUNDS	<u>\$12,314,965,862</u>	<u>(\$176,305,980)</u>	<u>\$12,138,659,882</u>	<u>\$12,314,965,862</u>	<u>(\$200,718,935)</u>	<u>\$12,114,246,927</u>

Adolescent and Adult Health Promotion

State General Funds	\$5,036,015	(\$554,178)	\$4,481,837	\$5,036,015	(\$509,700)	\$4,526,315
Tobacco Settlement Funds	5,065,177	0	5,065,177	5,065,177	0	5,065,177
Federal Funds	33,144,546	(15,210,445)	17,934,101	33,144,546	(15,210,445)	17,934,101
Other Funds	335,000	15,210,445	15,545,445	335,000	15,210,445	15,545,445
Total Funds	<u>\$43,580,738</u>	<u>(\$554,178)</u>	<u>\$43,026,560</u>	<u>\$43,580,738</u>	<u>(\$509,700)</u>	<u>\$43,071,038</u>

Adult Essential Health Treatment Services

State General Funds	\$1,334,874	(\$17,736)	\$1,317,138	\$1,334,874	(\$28)	\$1,334,846
Tobacco Settlement Funds	6,475,000	0	6,475,000	6,475,000	0	6,475,000
Federal Funds	1,729,164	0	1,729,164	1,729,164	0	1,729,164
Total Funds	<u>\$9,539,038</u>	<u>(\$17,736)</u>	<u>\$9,521,302</u>	<u>\$9,539,038</u>	<u>(\$28)</u>	<u>\$9,539,010</u>

Aged, Blind and Disabled Medicaid

State General Funds	\$828,240,345	\$26,292,169	\$854,532,514	\$828,240,345	(\$68,581,310)	\$759,659,035
Nursing Home Provider Fees	122,528,939	0	122,528,939	122,528,939	8,793,000	131,321,939
Hospital Provider Payment	0	0	0	0	25,488,041	25,488,041
Federal Funds	2,844,940,432	91,904,679	2,936,845,111	2,844,940,432	202,119,306	3,047,059,738
Other Funds	329,631,620	843,735	330,475,355	329,631,620	0	329,631,620
Total Funds	<u>\$4,125,341,336</u>	<u>\$119,040,583</u>	<u>\$4,244,381,919</u>	<u>\$4,125,341,336</u>	<u>\$167,819,037</u>	<u>\$4,293,160,373</u>

Departmental Administration and Program Support

State General Funds	\$111,332,070	(\$16,641,547)	\$94,690,523	\$111,332,070	(\$25,508,857)	\$85,823,213
Tobacco Settlement Funds	0	131,795	131,795	0	131,795	131,795

Department of Community Health

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds	287,314,849	(8,127,001)	279,187,848	287,314,849	(19,828,841)	267,486,008
Other Funds	23,360,130	1,611,520	24,971,650	23,360,130	1,621,879	24,982,009
Total Funds	\$422,007,049	(\$23,025,233)	\$398,981,816	\$422,007,049	(\$43,584,024)	\$378,423,025
Emergency Preparedness/Trauma System Improvement						
State General Funds	\$26,238,183	(\$201,084)	\$26,037,099	\$26,238,183	(\$23,155,248)	\$3,082,935
Federal Funds	41,897,306	0	41,897,306	41,897,306	1,141,025	43,038,331
Total Funds	\$68,135,489	(\$201,084)	\$67,934,405	\$68,135,489	(\$22,014,223)	\$46,121,266
Epidemiology						
State General Funds	\$4,335,554	(\$625,158)	\$3,710,396	\$4,335,554	(\$591,265)	\$3,744,289
Tobacco Settlement Funds	115,637	0	115,637	115,637	0	115,637
Federal Funds	4,701,098	0	4,701,098	4,701,098	0	4,701,098
Other Funds	17,600	0	17,600	17,600	0	17,600
Total Funds	\$9,169,889	(\$625,158)	\$8,544,731	\$9,169,889	(\$591,265)	\$8,578,624
Health Care Access and Improvement						
State General Funds	\$9,627,211	(\$2,898,239)	\$6,728,972	\$9,627,211	(\$3,382,874)	\$6,244,337
Tobacco Settlement Funds	0	250,000	250,000			
Federal Funds	588,838	0	588,838	588,838	0	588,838
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$10,316,049	(\$2,648,239)	\$7,667,810	\$10,316,049	(\$3,382,874)	\$6,933,175
Healthcare Facility Regulation						
State General Funds				\$6,542,404	\$435,885	\$6,978,289
Federal Funds				8,461,900	0	8,461,900
Other Funds				72,549	0	72,549
Total Funds				\$15,076,853	\$435,885	\$15,512,738
Immunization						
State General Funds	\$2,752,905	(\$50,561)	\$2,702,344	\$2,752,905	(\$79,812)	\$2,673,093
Federal Funds	16,718,032	0	16,718,032	16,718,032	0	16,718,032
Total Funds	\$19,470,937	(\$50,561)	\$19,420,376	\$19,470,937	(\$79,812)	\$19,391,125
Indigent Care Trust Fund						
State General Funds	\$0	\$17,893,729	\$17,893,729			
Federal Funds	263,682,949	0	263,682,949	\$263,682,949	(\$6,606,980)	\$257,075,969
Other Funds	150,450,219	0	150,450,219	150,450,219	0	150,450,219
Total Funds	\$414,133,168	\$17,893,729	\$432,026,897	\$414,133,168	(\$6,606,980)	\$407,526,188
Infant and Child Essential Health Treatment Services						
State General Funds	\$27,310,351	(\$579,637)	\$26,730,714	\$27,310,351	(\$1,251,663)	\$26,058,688
Federal Funds	29,775,463	0	29,775,463	29,775,463	324,000	30,099,463
Total Funds	\$57,085,814	(\$579,637)	\$56,506,177	\$57,085,814	(\$927,663)	\$56,158,151

Department of Community Health

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Infant and Child Health Promotion						
State General Funds	\$11,963,850	(\$586,011)	\$11,377,839	\$11,963,850	(\$593,729)	\$11,370,121
Federal Funds	283,834,165	0	283,834,165	283,834,165	0	283,834,165
Other Funds	119,825	0	119,825	119,825	0	119,825
Total Funds	\$295,917,840	(\$586,011)	\$295,331,829	\$295,917,840	(\$593,729)	\$295,324,111
Infectious Disease Control						
State General Funds	\$30,085,654	(\$192,720)	\$29,892,934	\$30,085,654	(\$2,479)	\$30,083,175
Federal Funds	57,577,510	0	57,577,510	57,577,510	0	57,577,510
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$87,813,164	(\$192,720)	\$87,620,444	\$87,813,164	(\$2,479)	\$87,810,685
Injury Prevention						
State General Funds	\$300,404	(\$26,603)	\$273,801	\$300,404	(\$300,404)	\$0
Federal Funds	1,141,025	0	1,141,025	1,141,025	(1,141,025)	0
Total Funds	\$1,441,429	(\$26,603)	\$1,414,826	\$1,441,429	(\$1,441,429)	\$0
Inspections and Environmental Hazard Control						
State General Funds	\$3,952,800	(\$305,861)	\$3,646,939	\$3,952,800	(\$252,890)	\$3,699,910
Federal Funds	1,130,537	0	1,130,537	1,130,537	0	1,130,537
Other Funds	438,262	0	438,262	438,262	0	438,262
Total Funds	\$5,521,599	(\$305,861)	\$5,215,738	\$5,521,599	(\$252,890)	\$5,268,709
Low Income Medicaid						
State General Funds	\$562,505,590	(\$135,616,983)	\$426,888,607	\$562,505,590	(\$106,251,424)	\$456,254,166
Tobacco Settlement Funds	265,331,725	0	265,331,725	265,331,725	(164,757,937)	100,573,788
Care Management Organization Fees	37,557,487	0	37,557,487	37,557,487	(37,557,487)	0
Hospital Provider Payment				0	201,892,119	201,892,119
Federal Funds	2,514,672,965	(251,861,519)	2,262,811,446	2,514,672,965	(158,037,865)	2,356,635,100
Other Funds	28,445,163	44,533,872	72,979,035	28,445,163	(2,700,000)	25,745,163
Total Funds	\$3,408,512,930	(\$342,944,630)	\$3,065,568,300	\$3,408,512,930	(\$267,412,594)	\$3,141,100,336
PeachCare						
State General Funds	\$87,937,542	(\$24,900,702)	\$63,036,840	\$87,937,542	(\$23,284,850)	\$64,652,692
Care Management Organization Fees	4,967,414	0	4,967,414	4,967,414	(4,967,414)	0
Hospital Provider Payment				0	1,627,249	1,627,249
Federal Funds	289,471,590	(70,801,792)	218,669,798	289,471,590	(79,934,956)	209,536,634
Other Funds	151,783	319,020	470,803	151,783	0	151,783
Total Funds	\$382,528,329	(\$95,383,474)	\$287,144,855	\$382,528,329	(\$106,559,971)	\$275,968,358

Department of Community Health

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Planning and Regulatory Services						
State General Funds	\$6,542,404	(\$152,191)	\$6,390,213			
Federal Funds	8,461,900	0	8,461,900			
Other Funds	72,549	0	72,549			
Total Funds	\$15,076,853	(\$152,191)	\$14,924,662			
Public Health Formula Grants to Counties						
State General Funds	\$68,154,008	(\$7,231,186)	\$60,922,822	\$68,154,008	(\$6,467,443)	\$61,686,565
Federal Funds	986,551	0	986,551	986,551	0	986,551
Total Funds	\$69,140,559	(\$7,231,186)	\$61,909,373	\$69,140,559	(\$6,467,443)	\$62,673,116
State Health Benefit Plan						
Other Funds	\$2,811,029,108	\$168,987,530	\$2,980,016,638	\$2,811,029,108	\$77,349,860	\$2,888,378,968
Total Funds	\$2,811,029,108	\$168,987,530	\$2,980,016,638	\$2,811,029,108	\$77,349,860	\$2,888,378,968
Vital Records						
State General Funds	\$3,690,567	(\$68,123)	\$3,622,444	\$3,690,567	\$0	\$3,690,567
Federal Funds	500,680	0	500,680	500,680	0	500,680
Total Funds	\$4,191,247	(\$68,123)	\$4,123,124	\$4,191,247	\$0	\$4,191,247
Agencies Attached for Administrative Purposes:						
Brain and Spinal Injury Trust Fund						
Brain & Spinal Injury Trust Fund	\$2,066,389	\$0	\$2,066,389	\$2,066,389	(\$105,541)	\$1,960,848
Other Funds	3,250	(3,250)	0	3,250	(3,250)	0
Total Funds	\$2,069,639	(\$3,250)	\$2,066,389	\$2,069,639	(\$108,791)	\$1,960,848
Georgia Board for Physician Workforce: Board Administration						
State General Funds	\$677,827	(\$85,564)	\$592,263	\$677,827	(\$64,467)	\$613,360
Total Funds	\$677,827	(\$85,564)	\$592,263	\$677,827	(\$64,467)	\$613,360
Georgia Board for Physician Workforce: Graduate Medical Education						
State General Funds	\$9,353,061	(\$739,132)	\$8,613,929	\$9,353,061	(\$873,817)	\$8,479,244
Total Funds	\$9,353,061	(\$739,132)	\$8,613,929	\$9,353,061	(\$873,817)	\$8,479,244
Georgia Board for Physician Workforce: Mercer School of Medicine Grant						
State General Funds	\$23,494,877	(\$1,878,637)	\$21,616,240	\$23,494,877	(\$1,879,590)	\$21,615,287
Total Funds	\$23,494,877	(\$1,878,637)	\$21,616,240	\$23,494,877	(\$1,879,590)	\$21,615,287
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant						
State General Funds	\$12,433,187	(\$3,547,580)	\$8,885,607	\$12,433,187	(\$4,310,830)	\$8,122,357
Total Funds	\$12,433,187	(\$3,547,580)	\$8,885,607	\$12,433,187	(\$4,310,830)	\$8,122,357
Georgia Board for Physician Workforce: Undergraduate Medical Education						

Department of Community Health

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State General Funds	\$3,538,484	(\$1,017,646)	\$2,520,838	\$3,538,484	(\$496,198)	\$3,042,286
Total Funds	\$3,538,484	(\$1,017,646)	\$2,520,838	\$3,538,484	(\$496,198)	\$3,042,286
Georgia Composite Medical Board						
State General Funds	\$2,117,581	(\$208,659)	\$1,908,922	\$2,117,581	(\$209,985)	\$1,907,596
Total Funds	\$2,117,581	(\$208,659)	\$1,908,922	\$2,117,581	(\$209,985)	\$1,907,596
Georgia Trauma Care Network Commission						
State General Funds				\$0	\$22,241,000	\$22,241,000
Total Funds				\$0	\$22,241,000	\$22,241,000
State Medical Education Board						
State General Funds	\$1,328,641	(\$154,729)	\$1,173,912	\$1,328,641	(\$193,935)	\$1,134,706
Total Funds	\$1,328,641	(\$154,729)	\$1,173,912	\$1,328,641	(\$193,935)	\$1,134,706

Department of Community Health

Department of Corrections

Amended FY 2010 Budget Highlights

Program Budget Changes:

Bainbridge Probation Substance Abuse Treatment Center

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$33,638)
2. Reflect an adjustment in the Workers' Compensation premium.	(621)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(3,434)
4. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total funds: (\$124,444)).	(103,701)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(51,176)
Total Change	(\$192,570)

County Jail Subsidy

1. Increase funding for jail subsidy based on utilization.	\$1,419,805
2. Redistribute funds from the Detention Center, Health, Offender Management, and Probation Supervision programs savings for increased jail subsidy utilization (Total Funds: \$9,800,000).	6,700,000
Total Change	\$8,119,805

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$313,116)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,592)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,627,918)
4. Provide funding for the DOAS Unemployment Insurance program.	89,466
5. Reduce personal services to reflect furlough savings associated with 6 days.	(390,714)
6. Redistribute prior year State Criminal Alien Assistance (SCAAP) funds to the County Jail Subsidy program (Total Funds: (\$1,836,000)).	Yes
Total Change	(\$2,245,874)

Detention Centers

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$295,572)
2. Reflect an adjustment in the Workers' Compensation premium.	(4,582)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(52,581)
4. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: (\$1,020,682)).	(601,087)
5. Realize savings from the closure of 3 probation detention centers in April 2010.	(1,662,768)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(466,208)
7. Transfer funds to the County Jail Subsidy program.	(600,000)
Total Change	(\$3,682,798)

Department of Corrections

Food and Farm Operations

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$45,288)
2. Reflect an adjustment in the Workers' Compensation premium.	(730)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(9,751)
4. Recognize savings based on delayed occupancy dates for Telfair State Prison.	(16,927)
5. Redistribute funds from the Bainbridge Probation Substance Abuse Treatment Center, Detention Centers, Parole Revocation Centers, State Prisons, and Transition Centers programs to align all food services contract funding in one program (Total Funds: \$11,582,845).	10,513,124
6. Reduce personal services to reflect furlough savings associated with 6 days.	(74,254)
Total Change	\$10,366,174

Health

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$101,395)
2. Reflect an adjustment in the Workers' Compensation premium.	(1,591)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(3,500)
4. Recognize savings based on delayed occupancy dates for Telfair State Prison.	(18,390)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(176,062)
6. Realize savings from the closure of Bostick State Prison (694 beds) in May 2010.	(417,962)
7. Realize savings from the closure of 3 probation detention centers in April 2010.	(198,000)
8. Reduce contract amount for Georgia Correctional Healthcare to reflect furlough savings associated with 6 days.	(969,936)
9. Redistribute funds to the County Jail Subsidy program based on program efficiencies.	(3,000,000)
Total Change	(\$4,886,836)

Offender Management

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$26,551)
2. Reflect an adjustment in the Workers' Compensation premium.	(464)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(16,526)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(43,566)
5. Transfer funds to the County Jail Subsidy program.	(400,000)
Total Change	(\$487,107)

Parole Revocation Centers

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$40,688)
2. Reflect an adjustment in the Workers' Compensation premium.	(621)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(6,336)
4. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: (\$115,663)).	(112,653)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(55,780)
Total Change	(\$216,078)

Department of Corrections

Private Prisons

1. Adjust funds due to a change in the expected occupancy dates for private prison expansions.	(\$3,500,000)
2. Reduce contract amount to private prison providers to reflect furlough savings associated with 6 days.	(430,878)
Total Change	(\$3,930,878)

Probation Supervision

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$694,017)
2. Reflect an adjustment in the Workers' Compensation premium.	(10,270)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(208,360)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(1,721,056)
5. Eliminate one-time funds.	(38,000)
6. Transfer funds to the County Jail Subsidy program.	(1,200,000)
Total Change	(\$3,871,703)

State Prisons

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$3,911,758)
2. Reflect an adjustment in the Workers' Compensation premium.	(71,757)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(554,897)
4. Realize savings from the closure of Scott State Prison (1,748 beds) in mid-August 2009.	(8,867,106)
5. Recognize savings based on delayed occupancy dates for Telfair State Prison.	(812,970)
6. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: (\$9,767,330)).	(9,140,957)
7. Reduce personal services to reflect furlough savings associated with 6 days.	(5,910,426)
8. Realize savings from the closure of Bostick State Prison (694 beds) in May 2010.	(1,120,980)
9. Transfer funds to the County Jail Subsidy program.	(1,000,000)
10. Reduce one-time funds received from the Department of Administrative Services (DOAS) surplus property reserves (Total Funds: (\$725,196)).	Yes
Total Change	(\$31,390,851)

Transitional Centers

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$187,329)
2. Reflect an adjustment in the Workers' Compensation premium.	(4,288)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(37,270)
4. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: (\$554,726)).	(554,726)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(307,258)
6. Transfer funds to the County Jail Subsidy program.	(500,000)
7. Reduce one-time funds received from the Department of Administrative Services surplus property reserves (Total Funds: (\$231,128)).	Yes
Total Change	(\$1,590,871)

Total State General Fund Changes

(\$34,009,587)

FY 2011 Budget Highlights

Program Budget Changes:

Bainbridge Probation Substance Abuse Treatment Center

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$6,530)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	10,021
3. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program.	(103,701)
Total Change	(\$100,210)

County Jail Subsidy

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

1. Transfer funding from the Health program to address the utilization increases in county jail backlog.	\$2,000,000
Total Change	\$2,000,000

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$3,095,918)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	57,925
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(4,316)
4. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	357,865
5. Provide operating funds for fast track units at Telfair State Prison (9 months), Central State Prison (6 months), Georgia Diagnostic and Classification Prison (4 months), and Augusta State Medical Prison (12 months).	2,100
Total Change	(\$2,682,344)

Detention Centers

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$99,997)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	73,893
3. Annualize closure of three probation detention centers.	(6,651,072)
4. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program.	(601,087)
Total Change	(\$7,278,263)

Department of Corrections

Food and Farm Operations

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$18,545)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	11,774
3. Provide start-up (\$197,210) and operating (\$399,789) funds for fast track units at Telfair State Prison (9 months), Central State Prison (6 months), Georgia Diagnostic and Classification Prison (4 months), and Augusta State Medical Prison (12 months).	596,999
4. Eliminate prior year start-up funds for fast track unit at Telfair State Prison.	(16,927)
5. Redistribute funds from the Bainbridge Probation Substance Abuse Treatment Center, Detention Centers, Parole Revocation Centers, State Prisons, and Transitional Centers programs to align all food services contract funding in one program.	11,531,000
Total Change	\$12,104,301

Health

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$6,657)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	25,659
3. Provide start-up (\$69,735) and operating (\$3,583,989) funds for fast track units at Telfair State Prison (9 months), Central State Prison (6 months), Georgia Diagnostic and Classification Prison (4 months), and Augusta State Medical Prison (12 months).	3,653,724
4. Eliminate prior year start-up funds for fast track unit at Telfair State Prison.	(18,390)
5. Annualize closure of Bostick State Prison (694 beds).	(2,507,772)
6. Realize savings from the closure of Men's State Prison (662 beds) in January 2011.	(1,196,070)
7. Annualize closure of three probation detention centers.	(792,000)
8. Reduce funding to reflect program efficiencies and transfer \$2,000,000 to the County Jail Subsidy program due to increased utilization.	(4,000,000)
Total Change	(\$4,841,506)

Offender Management

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$31,429)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	7,488
3. Reduce funds.	(400,000)
Total Change	(\$423,941)

Department of Corrections

Parole Revocation Centers

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$12,049)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	10,021
3. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program.	(112,653)
Total Change	(\$114,681)

Private Prisons

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

1. Increase funds for private prison expansions at Wheeler (750 beds) and Coffee (750 beds) correctional facilities.	\$22,013,500
2. Reflect savings in contractual obligations due to the closure of D. Ray James prison.	(28,064,097)
3. Fund additional capacity of 332 beds included in the design of the Wheeler and Coffee private prison expansions.	3,925,006
4. Fully fund the start-up of a new 1000-bed facility, beginning in May 2011.	1,641,937
Total Change	(\$483,654)

Probation Supervision

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$396,252)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	165,627
3. Reduce operating expenses (\$40,975) and transfer funds (\$368,771) for the Georgia Commission on Family Violence to the Judicial Council (Total Funds: (\$428,803)).	(368,771)
4. Reduce operating expenses for the Georgia Commission on Family Violence.	(40,975)
Total Change	(\$640,371)

State Prisons

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$1,055,285)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,157,178
3. Provide start-up (\$3,450,885) and operating (\$4,713,530) funds for fast track units at Telfair State Prison (9 months), Central State Prison (6 months), Georgia Diagnostic and Classification Prison (4 months), and Augusta State Medical Prison (12 months).	8,164,415
4. Eliminate prior year start-up funds for fast track unit at Telfair State Prison.	(812,970)
5. Annualize closure of Bostick State Prison (694 beds).	(7,265,880)
6. Realize savings from the closure of Men's State Prison (662 beds) in January 2011.	(3,979,134)

Department of Corrections

State Prisons

7. Annualize closure of Scott State Prison (1,748 beds).	(10,133,835)
8. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program.	(10,158,833)
9. Replace stabilization funds from the American Recovery and Reinvestment Act of 2009.	12,356,685
10. Reduce one-time funds received from the Department of Administrative Services (DOAS) surplus property reserves (Total Funds: (\$725,196)).	Yes
Total Change	<hr/> (\$11,727,659)

Transitional Centers

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$70,878)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	69,158
3. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program.	(554,726)
4. Reduce one-time funds received from the Department of Administrative Services surplus property reserves (Total Funds: (\$231,128)).	Yes
Total Change	<hr/> (\$556,446)

Total State General Fund Changes

(\$14,744,774)

Department of Corrections

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$986,640,067	(\$34,009,587)	\$952,630,480	\$986,640,067	(\$14,744,774)	\$971,895,293
TOTAL STATE FUNDS	\$986,640,067	(\$34,009,587)	\$952,630,480	\$986,640,067	(\$14,744,774)	\$971,895,293
Federal Funds	102,658,873	1,264,000	103,922,873	102,658,873	(12,356,685)	90,242,156
Other Funds	40,818,888	(956,324)	39,862,564	40,818,888	(881,410)	39,937,478
TOTAL FUNDS	\$1,130,117,828	(\$33,701,911)	\$1,096,415,917	\$1,130,117,828	(\$27,982,869)	\$1,102,074,927
Bainbridge Probation Substance Abuse Treatment Center						
State General Funds	\$6,169,255	(\$192,570)	\$5,976,685	\$6,169,255	(\$100,210)	\$6,069,045
Federal Funds	20,743	(20,743)	0	20,743	(20,743)	0
Other Funds	172,046	0	172,046	172,046	0	172,046
Total Funds	\$6,362,044	(\$213,313)	\$6,148,731	\$6,362,044	(\$120,953)	\$6,241,091
County Jail Subsidy						
State General Funds	\$7,596,724	\$8,119,805	\$15,716,529	\$7,596,724	\$2,000,000	\$9,596,724
Federal Funds	0	3,100,000	3,100,000	0	0	0
Total Funds	\$7,596,724	\$11,219,805	\$18,816,529	\$7,596,724	\$2,000,000	\$9,596,724
Departmental Administration						
State General Funds	\$54,271,797	(\$2,245,874)	\$52,025,923	\$54,271,797	(\$2,682,344)	\$51,589,453
Federal Funds	1,996,812	(1,836,000)	160,812	1,996,812	0	1,996,812
Other Funds	148,359	0	148,359	148,359	74,914	223,273
Total Funds	\$56,416,968	(\$4,081,874)	\$52,335,094	\$56,416,968	(\$2,607,430)	\$53,809,538
Detention Centers						
State General Funds	\$33,760,779	(\$3,682,798)	\$30,077,981	\$33,760,779	(\$7,278,263)	\$26,482,516
Federal Funds	671,975	(419,595)	252,380	671,975	(419,595)	252,380
Other Funds	6,019,327	0	6,019,327	6,019,327	0	6,019,327
Total Funds	\$40,452,081	(\$4,102,393)	\$36,349,688	\$40,452,081	(\$7,697,858)	\$32,754,223
Food and Farm Operations						
State General Funds	\$14,271,758	\$10,366,174	\$24,637,932	\$14,271,758	\$12,104,301	\$26,376,059
Federal Funds	0	1,069,721	1,069,721	0	1,069,721	1,069,721
Other Funds	2,100,000	0	2,100,000	2,100,000	0	2,100,000
Total Funds	\$16,371,758	\$11,435,895	\$27,807,653	\$16,371,758	\$13,174,022	\$29,545,780
Health						
State General Funds	\$214,129,769	(\$4,886,836)	\$209,242,933	\$214,129,769	(\$4,841,506)	\$209,288,263
Other Funds	8,390,000	0	8,390,000	8,390,000	0	8,390,000
Total Funds	\$222,519,769	(\$4,886,836)	\$217,632,933	\$222,519,769	(\$4,841,506)	\$217,678,263
Offender Management						
State General Funds	\$42,484,560	(\$487,107)	\$41,997,453	\$42,484,560	(\$423,941)	\$42,060,619
Other Funds	30,000	0	30,000	30,000	0	30,000

Department of Corrections

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	\$42,514,560	(\$487,107)	\$42,027,453	\$42,514,560	(\$423,941)	\$42,090,619
Parole Revocation Centers						
State General Funds	\$4,343,479	(\$216,078)	\$4,127,401	\$4,343,479	(\$114,681)	\$4,228,798
Federal Funds	10,510	(3,010)	7,500	10,510	(3,010)	7,500
Other Funds	405,000	0	405,000	405,000	0	405,000
Total Funds	\$4,758,989	(\$219,088)	\$4,539,901	\$4,758,989	(\$117,691)	\$4,641,298
Private Prisons						
State General Funds	\$86,779,503	(\$3,930,878)	\$82,848,625	\$86,779,503	(\$483,654)	\$86,295,849
Total Funds	\$86,779,503	(\$3,930,878)	\$82,848,625	\$86,779,503	(\$483,654)	\$86,295,849
Probation Supervision						
State General Funds	\$86,870,767	(\$3,871,703)	\$82,999,064	\$86,870,767	(\$640,371)	\$86,230,396
Federal Funds	60,032	0	60,032	60,032	(60,032)	0
Other Funds	1,625,218	0	1,625,218	1,625,218	0	1,625,218
Total Funds	\$88,556,017	(\$3,871,703)	\$84,684,314	\$88,556,017	(\$700,403)	\$87,855,614
State Prisons						
State General Funds	\$407,956,113	(\$31,390,851)	\$376,565,262	\$407,956,113	(\$11,727,659)	\$396,228,454
Federal Funds	99,898,801	(626,373)	99,272,428	99,898,801	(12,983,058)	86,915,743
Other Funds	21,697,810	(725,196)	20,972,614	21,697,810	(725,196)	20,972,614
Total Funds	\$529,552,724	(\$32,742,420)	\$496,810,304	\$529,552,724	(\$25,435,913)	\$504,116,811
Transitional Centers						
State General Funds	\$28,005,563	(\$1,590,871)	\$26,414,692	\$28,005,563	(\$556,446)	\$27,449,117
Other Funds	231,128	(231,128)	0	231,128	(231,128)	0
Total Funds	\$28,236,691	(\$1,821,999)	\$26,414,692	\$28,236,691	(\$787,574)	\$27,449,117

Department of Defense

Amended FY 2010 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$12,087)
2. Reflect an adjustment in the Workers' Compensation premium.	(1,414)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(215)
4. Provide funding for the DOAS Unemployment Insurance program.	1,387
5. Reduce personal services to reflect furlough savings associated with 6 days (\$19,200) and 3 additional days (\$9,600).	(28,800)
Total Change	(\$41,129)

Military Readiness

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$30,034)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,599)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(743)
4. Reduce personal services to reflect furlough savings associated with 6 days (\$47,334) and 3 additional days (\$23,667).	(71,001)
5. Reduce personal services to reflect operational changes.	(188,688)
6. Delay filling vacant communications/outreach specialist position.	(44,874)
Total Change	(\$338,939)

Youth Educational Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$44,215)
2. Reflect an adjustment in the Workers' Compensation premium.	(5,090)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(109)
4. Replace state funds with other funds for operating costs of one platoon at each academy.	(369,744)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(64,000)
Total Change	(\$483,158)

Total State General Fund Changes

(\$863,226)

Department of Defense

FY 2011 Budget Highlights

Program Budget Changes:

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$131)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,218
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	5,546
4. Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services Initiative.	(29,251)
Total Change	(\$22,618)

Military Readiness

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$452)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	3,100
3. Remove funding for armory repairs and maintenance and replace with general obligation bond funding.	(382,433)
4. Transfer funds from the Youth Educational Services program to fund 3 critical vacancies.	148,050
Total Change	(\$231,735)

Youth Educational Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$66)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	4,386
3. Remove funding to reflect a change in the Youth Challenge Agreement funding participation rate.	(1,281,950)
4. Transfer funds to the Military Readiness program to fund critical vacancies.	(148,050)
5. Reduce funds to reflect the revised revenue estimate.	(353,159)
Total Change	(\$1,778,839)

Total State General Fund Changes

(\$2,033,192)

Department of Defense

Program Budget Financial Summary

Department of Defense

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$10,693,740	(\$863,226)	\$9,830,514	\$10,693,740	(\$2,033,192)	\$8,660,548
TOTAL STATE FUNDS	\$10,693,740	(\$863,226)	\$9,830,514	\$10,693,740	(\$2,033,192)	\$8,660,548
Federal Funds	28,453,498	0	28,453,498	28,453,498	2,577,225	31,030,723
Other Funds	1,173,616	0	1,173,616	1,173,616	12,942	1,186,558
TOTAL FUNDS	\$40,320,854	(\$863,226)	\$39,457,628	\$40,320,854	\$556,975	\$40,877,829
Departmental Administration						
State General Funds	\$1,129,559	(\$41,129)	\$1,088,430	\$1,129,559	(\$22,618)	\$1,106,941
Federal Funds	409,445	0	409,445	409,445	0	409,445
Other Funds				0	12,942	12,942
Total Funds	\$1,539,004	(\$41,129)	\$1,497,875	\$1,539,004	(\$9,676)	\$1,529,328
Military Readiness						
State General Funds	\$4,674,065	(\$338,939)	\$4,335,126	\$4,674,065	(\$231,735)	\$4,442,330
Federal Funds	20,240,930	0	20,240,930	20,240,930	0	20,240,930
Other Funds	1,173,616	0	1,173,616	1,173,616	0	1,173,616
Total Funds	\$26,088,611	(\$338,939)	\$25,749,672	\$26,088,611	(\$231,735)	\$25,856,876
Youth Educational Services						
State General Funds	\$4,890,116	(\$483,158)	\$4,406,958	\$4,890,116	(\$1,778,839)	\$3,111,277
Federal Funds	7,803,123	0	7,803,123	7,803,123	2,577,225	10,380,348
Total Funds	\$12,693,239	(\$483,158)	\$12,210,081	\$12,693,239	\$798,386	\$13,491,625

Department of Driver Services

Amended FY 2010 Budget Highlights

Program Budget Changes:

Customer Service Support

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$53,310)
2. Reflect an adjustment in the Workers' Compensation premium.	18,050
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	332,155
4. Provide funding for the DOAS Unemployment Insurance program.	2,009
5. Reduce personal services to reflect furlough savings associated with 6 days (\$73,496) and 6 additional days (\$73,496).	(146,992)
6. Recognize savings due to cancellation or renegotiation of agency contracts.	(90,686)
7. Reduce personal services to reflect furlough savings associated with furloughing all temporary and contract employees for 12 total days.	(1,362)
8. Reduce operating expenses.	(122,490)
9. Reduce personal services.	(89,903)
Total Change	(\$152,529)

License Issuance

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$327,810)
2. Reflect an adjustment in the Workers' Compensation premium.	110,994
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	763,161
4. Recognize savings due to cancellation or renegotiation of agency contracts.	(63,238)
5. Reduce operating expenses.	(191,658)
6. Reduce personal services to reflect furlough savings associated with 6 days (\$525,075) and 6 additional days (\$525,075).	(1,050,150)
7. Recognize implementation delays for the new Digitized Licensing System.	(1,576,080)
8. Realize savings due to the deferment of the Cartersville and Statesboro Customer Service Centers relocation.	(41,546)
9. Recognize savings based on construction delays in the opening of the Walton County, Greene County, and the Forsyth County Customer Service Centers.	(686,919)
10. Eliminate 6 temporary data entry staff.	(151,129)
11. Reduce personal services.	(580,904)
Total Change	(\$3,795,279)

Regulatory Compliance

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$7,969)
2. Reflect an adjustment in the Workers' Compensation premium.	2,698
3. Reduce personal services to reflect furlough savings associated with 6 days (\$19,244) and 6 additional days (\$19,243).	(38,487)
4. Reduce personal services to reflect furlough savings associated with furloughing all temporary and contract employees for 12 total days.	(1,701)
5. Reduce operating expenses.	(32,786)
6. Reduce personal services.	(20,746)
7. Remove funding associated with the Georgia Driver's Education Commission grants.	(1,500,000)
Total Change	(\$1,598,991)

Department of Driver Services

Total State General Fund Changes

(\$5,546,799)

FY 2011 Budget Highlights

Program Budget Changes:

Customer Service Support

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$550,608
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	25,569
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	663
4. Reduce personal services.	(90,913)
5. Reduce operating expenses.	(122,490)
6. Cancel or renegotiate agency contracts.	(90,686)
Total Change	\$272,751

License Issuance

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$1,265,080
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	157,225
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	7,236
4. Reduce operating expenses.	(191,648)
5. Reduce personal services.	(587,441)
6. Reduce contract funds.	(63,238)
7. Defer moving the Cartersville and Statesboro Customer Service Centers to new locations.	(41,546)
8. Eliminate 6 temporary data entry staff.	(151,129)
9. Eliminate motor vehicle funding for the Greene County Customer Service Center.	(14,700)
Total Change	\$379,839

Regulatory Compliance

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,822
2. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	136

Department of Driver Services

Regulatory Compliance

3. Remove funding associated with the Georgia Driver's Education Commission grants.	(1,500,000)
4. Reduce personal services.	(20,980)
5. Reduce operating expenses.	(32,786)
6. Reduce funds to reflect the revised revenue estimate.	(150,000)
Total Change	<hr/> (\$1,699,808)

Total State General Fund Changes

(\$1,047,218)

Department of Driver Services

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$59,251,761	(\$5,546,799)	\$53,704,962	\$59,251,761	(\$1,047,218)	\$58,204,543
TOTAL STATE FUNDS	\$59,251,761	(\$5,546,799)	\$53,704,962	\$59,251,761	(\$1,047,218)	\$58,204,543
Other Funds	2,844,040	0	2,844,040	2,844,040	81	2,844,121
TOTAL FUNDS	\$62,095,801	(\$5,546,799)	\$56,549,002	\$62,095,801	(\$1,047,137)	\$61,048,664
Customer Service Support						
State General Funds	\$8,873,366	(\$152,529)	\$8,720,837	\$8,873,366	\$272,751	\$9,146,117
Other Funds	500,857	0	500,857	500,857	0	500,857
Total Funds	\$9,374,223	(\$152,529)	\$9,221,694	\$9,374,223	\$272,751	\$9,646,974
License Issuance						
State General Funds	\$47,826,890	(\$3,795,279)	\$44,031,611	\$47,826,890	\$379,839	\$48,206,729
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
Total Funds	\$49,654,725	(\$3,795,279)	\$45,859,446	\$49,654,725	\$379,839	\$50,034,564
Regulatory Compliance						
State General Funds	\$2,551,505	(\$1,598,991)	\$952,514	\$2,551,505	(\$1,699,808)	\$851,697
Other Funds	515,348	0	515,348	515,348	81	515,429
Total Funds	\$3,066,853	(\$1,598,991)	\$1,467,862	\$3,066,853	(\$1,699,727)	\$1,367,126

Department of Early Care and Learning

Amended FY 2010 Budget Highlights

Program Budget Changes:

Child Care Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$35,747)
2. Reflect an adjustment in the Workers' Compensation premium.	2,642
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,405
4. Reduce personal services to reflect furlough savings associated with 6 days (Total Funds: \$158,516).	(46,245)
5. Reduce board per diem to reflect actual need.	(6,000)
6. Utilize federal funds to support child care consultants (Federal Funds: \$2,558,329).	(2,558,329)
7. Reclassify existing funds as federal indirect funds transferred from the Department of Human Services.	Yes
Total Change	(\$2,641,274)

Nutrition

1. Reduce personal services to reflect furlough savings associated with 6 days (Federal Funds: \$32,376).	Yes
Total Change	\$0

Pre-Kindergarten Program

1. Reclassify existing funds as federal funds transferred from the Department of Human Services.	Yes
Total Change	\$0

Lottery Funds

1. Reduce personal services to reflect furlough savings associated with 6 days.	(6,825,706)
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.	(33,193)
3. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009.	(1,021,427)
Total Change	(\$7,880,326)

Quality Initiatives

1. Reduce personal services to reflect furlough savings associated with 6 days (Federal Funds: \$11,880).	Yes
2. Reclassify existing funds as federal funds transferred from the Department of Human Services.	Yes
Total Change	\$0

Total State General Fund Changes

(\$2,641,274)

Total Lottery Fund Changes

(\$7,880,326)

FY 2011 Budget Highlights

Program Budget Changes:

Child Care Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$9,241
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	17,973
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance Program (Total Funds: \$4,337).	2,125
4. Utilize federal funds to support child care consultants (Federal Funds: \$2,558,329).	(2,558,329)
5. Reduce operating expenses.	(7,400)
6. Reduce funds to reflect the revised revenue estimate.	(131,059)
7. Per HB 1055, collect annual licensure fee for day-care centers, child care learning centers, group day-care homes, and family day-care homes. Remit all fees collected to the Treasury.	Yes
8. Reclassify existing funds as federal indirect funds transferred from the Department of Human Services.	Yes
Total Change	(\$2,667,449)

Pre-Kindergarten Program

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

1. Reclassify existing funds as federal funds transferred from the Department of Human Services.	Yes
Total Change	\$0

Lottery Funds

1. Reduce funds for Resource Coordination grants.	(9,250,000)
2. Provide for an additional 2,000 Pre-K slots, bringing total enrollment to 84,000.	14,305,034
3. Reduce funds in administration.	(123,200)
4. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	488,537
Total Change	\$5,420,371

Quality Initiatives

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

1. Reclassify existing funds as federal funds transferred from the Department of Human Services.	Yes
Total Change	\$0

Total State General Fund Changes

(\$2,667,449)

Total Lottery Fund Changes

\$5,420,371

Department of Early Care and Learning

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$3,944,272	(\$2,641,274)	\$1,302,998	\$3,944,272	(\$2,667,449)	\$1,276,823
Lottery Funds	349,596,285	(7,880,326)	341,715,959	349,596,285	5,420,371	355,016,656
TOTAL STATE FUNDS	<u>\$353,540,557</u>	<u>(\$10,521,600)</u>	<u>\$343,018,957</u>	<u>\$353,540,557</u>	<u>\$2,752,922</u>	<u>\$356,293,479</u>
Federal Funds	144,602,240	2,401,802	147,004,042	144,602,240	2,558,329	147,160,569
Other Funds	55,000	0	55,000	55,000	2,212	57,212
TOTAL FUNDS	<u>\$498,197,797</u>	<u>(\$8,119,798)</u>	<u>\$490,077,999</u>	<u>\$498,197,797</u>	<u>\$5,313,463</u>	<u>\$503,511,260</u>
Child Care Services						
State General Funds	\$3,944,272	(\$2,641,274)	\$1,302,998	\$3,944,272	(\$2,667,449)	\$1,276,823
Federal Funds	4,084,417	2,446,058	6,530,475	4,084,417	2,558,329	6,642,746
Other Funds	55,000	0	55,000	55,000	2,212	57,212
Total Funds	<u>\$8,083,689</u>	<u>(\$195,216)</u>	<u>\$7,888,473</u>	<u>\$8,083,689</u>	<u>(\$106,908)</u>	<u>\$7,976,781</u>
Nutrition						
Federal Funds	<u>\$112,000,000</u>	<u>(\$32,376)</u>	<u>\$111,967,624</u>	<u>\$112,000,000</u>	<u>\$0</u>	<u>\$112,000,000</u>
Total Funds	<u>\$112,000,000</u>	<u>(\$32,376)</u>	<u>\$111,967,624</u>	<u>\$112,000,000</u>	<u>\$0</u>	<u>\$112,000,000</u>
Pre-Kindergarten Program						
Lottery Funds	\$349,596,285	(\$7,880,326)	\$341,715,959	\$349,596,285	\$5,420,371	\$355,016,656
Federal Funds	517,823	0	517,823	517,823	0	517,823
Total Funds	<u>\$350,114,108</u>	<u>(\$7,880,326)</u>	<u>\$342,233,782</u>	<u>\$350,114,108</u>	<u>\$5,420,371</u>	<u>\$355,534,479</u>
Quality Initiatives						
Federal Funds	<u>\$28,000,000</u>	<u>(\$11,880)</u>	<u>\$27,988,120</u>	<u>\$28,000,000</u>	<u>\$0</u>	<u>\$28,000,000</u>
Total Funds	<u>\$28,000,000</u>	<u>(\$11,880)</u>	<u>\$27,988,120</u>	<u>\$28,000,000</u>	<u>\$0</u>	<u>\$28,000,000</u>

Department of Economic Development

Amended FY 2010 Budget Highlights

Program Budget Changes:

Business Recruitment and Expansion

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$50,116)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(35,840)
3. Reduce funds for personal services.	(486,429)
4. Reduce travel expenses.	(41,546)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(74,004)
6. Reduce funds for marketing.	(50,000)
Total Change	(\$737,935)

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$37,183)
2. Reflect an adjustment in the Workers' Compensation premium.	(9,521)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(61,802)
4. Provide funding for the DOAS Unemployment Insurance program.	3,106
5. Reduce funds for personal services.	(419,375)
6. Reduce funds for marketing.	(420,929)
7. Reduce travel expenses.	(6,000)
8. Reduce personal services to reflect furlough savings associated with 6 days.	(55,420)
Total Change	(\$1,007,124)

Film, Video, and Music

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$6,467)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,074)
3. Reduce funds for personal services.	(55,258)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(10,538)
Total Change	(\$73,337)

Innovation and Technology

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$4,850)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(2,793)
3. Delete one-time funds for the Herty Advanced Materials Development Center.	(100,000)
4. Reduce travel expenses.	(5,033)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(7,562)
6. Reduce funds for marketing.	(84,516)
Total Change	(\$204,754)

Department of Economic Development

International Relations and Trade

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$11,316)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(6,445)
3. Reduce travel expenses.	(9,749)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(16,094)
5. Reduce funds for marketing.	(59,825)
Total Change	<hr/> (\$103,429)

Small and Minority Business Development

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$6,467)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(3,867)
3. Reduce travel expenses.	(4,845)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(11,888)
Total Change	<hr/> (\$27,067)

Tourism

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$45,265)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(42,588)
3. Reduce funds for personal services.	(293,908)
4. Delete one-time funds for the Veteran's Wall of Honor.	(50,000)
5. Reduce contract funds for the Georgia Humanities Council.	(34,763)
6. Reduce travel expenses.	(35,689)
7. Reduce personal services to reflect furlough savings associated with 6 days.	(68,920)
8. Reduce contract funds for the Historical Marker Program with the Georgia Historical Society.	(15,000)
9. Reduce funds for marketing.	(200,000)
Total Change	<hr/> (\$786,133)

Agencies Attached for Administrative Purposes:

Civil War Commission

1. Reduce contract funds for the Civil War Commission.	(\$1,422)
Total Change	<hr/> (\$1,422)

Payments to Aviation Hall of Fame

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

Payments to Georgia Medical Center Authority

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$1,718)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(2,598)
Total Change	<hr/> (\$4,316)

Department of Economic Development

Payments to Georgia Music Hall of Fame Authority

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

Payments to Georgia Sports Hall of Fame Authority

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$3,982)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(6,020)
3. Reduce operating expenses.	(40,427)
Total Change	(\$50,429)

Total State General Fund Changes	(\$3,058,965)
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FY 2011 Budget Highlights

Program Budget Changes:

Business Recruitment and Expansion

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$47,547)
2. Eliminate 9 vacant positions.	(530,041)
3. Reduce travel expenses.	(41,546)
4. Reduce funds for marketing.	(400,000)
5. Reduce funds to reflect the revised revenue estimate.	(250,000)
Total Change	(\$1,269,134)

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$81,999)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	12,730
3. Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services Initiative.	(47,934)
4. Eliminate 7 vacant positions.	(518,722)

Department of Economic Development

Departmental Administration

5. Reduce travel expenses.	(6,000)
6. Reduce funds for marketing.	(444,409)
7. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$12,551).	12,425
8. Reduce funds to reflect the revised revenue estimate.	(200,000)
Total Change	(\$1,273,909)

Film, Video, and Music

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$1,425)
2. Eliminate 1 vacant position.	(70,233)
Total Change	(\$71,658)

Innovation and Technology

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$3,705)
2. Reduce travel expenses.	(5,033)
3. Delete one-time funds for the Herty Advanced Materials Development Center.	(100,000)
Total Change	(\$108,738)

International Relations and Trade

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$8,552)
2. Reduce travel expenses.	(9,749)
Total Change	(\$18,301)

Small and Minority Business Development

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$5,131)
2. Reduce travel expenses.	(4,845)
Total Change	(\$9,976)

Department of Economic Development

Tourism

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$56,504)
2. Eliminate 9 vacant positions.	(352,522)
3. Reduce travel expenses.	(35,689)
4. Reduce funds for marketing.	(400,000)
5. Delete one-time funds for the Veteran's Wall of Honor.	(50,000)
6. Reduce contract funds for the Historical Marker program with the Georgia Historical Society.	(5,000)
7. Reduce grants for local welcome centers.	(192,837)
8. Reduce contract funds for the Georgia Historical Society.	(35,000)
9. Eliminate contract funds for the Georgia Humanities Council.	(89,050)
10. Reduce funds for the Civil War Trails.	(40,000)
11. Reduce funds to reflect the revised revenue estimate.	(100,000)
Total Change	(\$1,356,602)

Agencies Attached for Administrative Purposes:

Civil War Commission

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

1. Reduce contract funds for the Civil War Commission.	(\$15,000)
Total Change	(\$15,000)

Payments to Aviation Hall of Fame

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

1. Reduce operating expenses.	(\$3,564)
2. Reduce funds to reflect the revised revenue estimate.	(1,470)
3. Reduce funding for the Aviation Hall of Fame.	(17,516)
Total Change	(\$22,550)

Payments to Georgia Medical Center Authority

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

1. Reduce funds for the Georgia Medical Center Authority.	(\$100,000)
Total Change	(\$100,000)

Department of Economic Development

Payments to Georgia Music Hall of Fame Authority

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

1. Reduce operating expenses.	(\$46,897)
2. Reduce funds to reflect the revised revenue estimate.	(19,345)
3. Reduce funding for the Georgia Music Hall of Fame.	(133,758)
Total Change	<hr/> (\$200,000)

Payments to Georgia Sports Hall of Fame Authority

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

1. Reduce funds for personal services to reflect projected expenditures.	(\$40,645)
2. Reduce funds to reflect the revised revenue estimate.	(16,907)
3. Reduce funding for the Georgia Sports Hall of Fame.	(142,448)
Total Change	<hr/> (\$200,000)

Total State General Fund Changes

(\$4,645,868)

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$33,148,712	(\$3,058,965)	\$30,089,747	\$33,148,712	(\$4,645,868)	\$28,502,844
TOTAL STATE FUNDS	\$33,148,712	(\$3,058,965)	\$30,089,747	\$33,148,712	(\$4,645,868)	\$28,502,844
Other Funds	20,244	0	20,244	20,244	126	20,370
TOTAL FUNDS	\$33,168,956	(\$3,058,965)	\$30,109,991	\$33,168,956	(\$4,645,742)	\$28,523,214
Business Recruitment and Expansion						
State General Funds	\$9,484,984	(\$737,935)	\$8,747,049	\$9,484,984	(\$1,269,134)	\$8,215,850
Total Funds	\$9,484,984	(\$737,935)	\$8,747,049	\$9,484,984	(\$1,269,134)	\$8,215,850
Departmental Administration						
State General Funds	\$5,158,567	(\$1,007,124)	\$4,151,443	\$5,158,567	(\$1,273,909)	\$3,884,658
Other Funds				0	126	126
Total Funds	\$5,158,567	(\$1,007,124)	\$4,151,443	\$5,158,567	(\$1,273,783)	\$3,884,784
Film, Video, and Music						
State General Funds	\$1,061,039	(\$73,337)	\$987,702	\$1,061,039	(\$71,658)	\$989,381
Total Funds	\$1,061,039	(\$73,337)	\$987,702	\$1,061,039	(\$71,658)	\$989,381
Innovation and Technology						
State General Funds	\$1,550,028	(\$204,754)	\$1,345,274	\$1,550,028	(\$108,738)	\$1,441,290
Total Funds	\$1,550,028	(\$204,754)	\$1,345,274	\$1,550,028	(\$108,738)	\$1,441,290
International Relations and Trade						
State General Funds	\$2,078,571	(\$103,429)	\$1,975,142	\$2,078,571	(\$18,301)	\$2,060,270
Total Funds	\$2,078,571	(\$103,429)	\$1,975,142	\$2,078,571	(\$18,301)	\$2,060,270
Small and Minority Business Development						
State General Funds	\$876,510	(\$27,067)	\$849,443	\$876,510	(\$9,976)	\$866,534
Other Funds	20,244	0	20,244	20,244	0	20,244
Total Funds	\$896,754	(\$27,067)	\$869,687	\$896,754	(\$9,976)	\$886,778
Tourism						
State General Funds	\$11,470,926	(\$786,133)	\$10,684,793	\$11,470,926	(\$1,356,602)	\$10,114,324
Total Funds	\$11,470,926	(\$786,133)	\$10,684,793	\$11,470,926	(\$1,356,602)	\$10,114,324
Agencies Attached for Administrative Purposes:						
Civil War Commission						
State General Funds	\$25,000	(\$1,422)	\$23,578	\$25,000	(\$15,000)	\$10,000
Total Funds	\$25,000	(\$1,422)	\$23,578	\$25,000	(\$15,000)	\$10,000
Payments to Aviation Hall of Fame						
State General Funds	\$44,550	(\$4,416)	\$40,134	\$44,550	(\$22,550)	\$22,000

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	\$44,550	(\$4,416)	\$40,134	\$44,550	(\$22,550)	\$22,000
Payments to Georgia Medical Center Authority						
State General Funds	\$300,000	(\$4,316)	\$295,684	\$300,000	(\$100,000)	\$200,000
Total Funds	\$300,000	(\$4,316)	\$295,684	\$300,000	(\$100,000)	\$200,000
Payments to Georgia Music Hall of Fame Authority						
State General Funds	\$586,208	(\$58,603)	\$527,605	\$586,208	(\$200,000)	\$386,208
Total Funds	\$586,208	(\$58,603)	\$527,605	\$586,208	(\$200,000)	\$386,208
Payments to Georgia Sports Hall of Fame Authority						
State General Funds	\$512,329	(\$50,429)	\$461,900	\$512,329	(\$200,000)	\$312,329
Total Funds	\$512,329	(\$50,429)	\$461,900	\$512,329	(\$200,000)	\$312,329

Department of Education

Amended FY 2010 Budget Highlights

Program Budget Changes:

Academic Coach

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$26,057)
2. Reflect an adjustment in the Workers' Compensation premium.	(111)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	300
4. Realize savings from vacant positions and associated operating expenses.	(346,513)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(157,456)
Total Change	(\$529,837)

Agricultural Education

1. Reduce operating expenses.	(\$495,609)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(174,808)
3. Decrease federal funds (\$2,259) and other funds (\$450,002) to reflect projected expenditures.	Yes
Total Change	(\$670,417)

Central Office

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$197,906)
2. Reflect an adjustment in the Workers' Compensation premium.	(1,108)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	19,102
4. Provide funding for the DOAS Unemployment Insurance program.	11,718
5. Realize savings from vacant positions and operations (\$2,019,805) and from eliminating membership dues for the Education Commission of the States (\$120,800).	(2,140,605)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(1,569,750)
7. Recognize funds from the American Recovery and Reinvestment Act of 2009 (\$706,059).	Yes
Total Change	(\$3,878,549)

Charter Schools

1. Reduce personal services to reflect furlough savings associated with 6 days.	(\$6,140)
2. Reduce funding for planning grants.	(20,220)
3. Reduce funding for implementation grants.	(109,890)
4. Reduce funding for facility grants.	(83,175)
5. Increase federal funds (\$5,438,032) to reflect projected expenditures.	Yes
Total Change	(\$219,425)

Communities in Schools

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

Curriculum Development

1. Realize savings in contractual services and travel by providing more web-based training sessions.	(\$127,845)
Total Change	(\$127,845)

Department of Education

Georgia Learning Resources System (GLRS)

1. Decrease federal funds (\$2,198,541) to reflect projected expenditures.	Yes
Total Change	\$0

Georgia Virtual School

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$7,135)
2. Reflect an adjustment in the Workers' Compensation premium.	(31)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	225
4. Reduce contractual services.	(232,033)
5. Decrease other funds (\$312,528) to reflect projected expenditures.	Yes
Total Change	(\$238,974)

Georgia Youth Science and Technology

1. Reduce operating expenses.	(\$50,000)
Total Change	(\$50,000)

Governor's Honors Program

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$6,824)
2. Reflect an adjustment in the Workers' Compensation premium.	(29)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	36
4. Reduce personal services to reflect furlough savings associated with 6 days.	(3,452)
Total Change	(\$10,269)

Information Technology Services

1. Reduce contracts for the Education Technology Centers.	(\$311,121)
Total Change	(\$311,121)

National Board Certification

1. Reduce operating expenses.	(\$288,379)
Total Change	(\$288,379)

National Science Center and Foundation

1. Reduce operating expenses.	(\$40,000)
Total Change	(\$40,000)

Non Quality Basic Education Formula Grants

1. Utilize federal funds to support Special Ed-Low Incidence grants.	(\$801,920)
2. Reduce funding for Sparsity Grants.	(716,484)
3. Reduce funding for supplemental grants provided to residential treatment centers.	(141,153)
4. Reduce funds for Special Needs Scholarships based on actual need.	(4,044,327)
5. Reduce funding for High Performing Principals based on actual participation in the program.	(15,000)
6. Provide funds to correct FTE error for Lighthouse Care Center of Augusta.	341,843
Total Change	(\$5,377,041)

Department of Education

Nutrition

1. Reduce the supplemental funding provided for the nutrition program.	(\$10,592,787)
2. Increase federal funds (\$65,373,538) to reflect projected expenditures.	Yes
3. Recognize funds from the American Recovery and Reinvestment Act of 2009 (\$4,420,793).	Yes
Total Change	(\$10,592,787)

Preschool Handicapped

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009.	(\$247,928)
2. Reduce funding to the Preschool Handicapped program.	(1,190,989)
3. Provide funds for the Center for the Visually Impaired BEGIN program.	20,000
4. Reduce personal services to reflect furlough savings associated with 6 days.	(630,000)
Total Change	(\$2,048,917)

Pupil Transportation

1. Utilize General Obligation bonds to replace buses.	(\$24,699,141)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(2,282,382)
Total Change	(\$26,981,523)

Quality Basic Education Program

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009.	(\$71,410,745)
2. Reduce the Quality Basic Education (QBE) program.	(281,214,364)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(203,399,916)
4. Provide a mid-term adjustment for enrollment growth of 0.67%.	92,794,230
5. Reduce state funds and replace with American Recovery and Reinvestment Act of 2009 funds (Federal Funds: \$201,916,717).	(201,916,717)
Total Change	(\$665,147,512)

Regional Education Service Agencies (RESAs)

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009.	(\$95,892)
2. Reduce operating expenses.	(483,736)
3. Reduce personal services to reflect savings associated with 6 furlough days.	(270,289)
Total Change	(\$849,917)

School Improvement

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$72,276)
2. Reflect an adjustment in the Workers' Compensation premium.	(324)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,418
4. Realize savings in operations.	(338,324)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(17,270)
6. Decrease other funds (\$100,000) to reflect projected expenditures.	Yes
Total Change	(\$425,776)

Department of Education

School Nurses

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

Severely Emotional Disturbed (SED)

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009.	(\$603,653)
2. Reduce funds provided for the Georgia Network for Educational and Therapeutic Support (GNETS).	(2,764,827)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(1,596,315)
4. Decrease federal funds (\$5,376,286) to reflect projected expenditures.	Yes
Total Change	(\$4,964,795)

State Interagency Transfers

1. Reflect reduced employer contributions to the State Health Benefit Plan for non-certificated employees.	(\$59,379,766)
2. Increase federal funds (\$4,485,662) to reflect projected expenditures in FY 2010.	Yes
Total Change	(\$59,379,766)

State Schools

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,059)
2. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% for September to November 2009.	(179,136)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,197
4. Reduce operating expenses.	(469,426)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(987,150)
6. Provide funds for enrollment increase at Georgia School for the Deaf.	146,280
7. Decrease other funds (\$226,077) to reflect projected expenditures.	Yes
Total Change	(\$1,489,294)

Technology/Career Education

1. Reduce operating expenses.	(\$1,568,116)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(147,282)
3. Decrease federal funds (\$4,565,189) and other funds (\$4,009,569) to reflect projected expenditures.	Yes
Total Change	(\$1,715,398)

Testing

1. Reduce contractual services for the SAT prep (\$300,000) and State Mandated Tests (\$351,648) based on actual need.	(\$651,648)
2. Decrease federal funds (\$391,394) to reflect projected expenditures.	Yes
Total Change	(\$651,648)

Tuition for Multi-handicapped

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

Department of Education

Total State General Fund Changes

(\$787,316,742)

FY 2011 Budget Highlights

Program Budget Changes:

Academic Coach

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$3,871
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,101
3. Restructure the Math and Science Mentor program with more emphasis on math improvement and eliminate 2 math and science mentor positions and associated expenses.	(346,513)
4. Transfer Math Mentor funds and function to RESAs (\$1,787,328) and eliminate remaining funds (\$492,489).	(2,279,817)
Total Change	(\$2,621,358)

Agricultural Education

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

1. Reduce funding for Extended Year/Day (\$168,367) by 5% and Area Teacher Program (\$173,989), Young Farmers (\$311,957), and Youth Camps (\$53,033) by 10%.	(\$707,346)
2. Decrease federal funds (\$2,259) and other funds (\$450,002) to reflect projected expenditures.	Yes
3. Increase usage fee for youth camps for non-FFA/FCCLA groups.	Yes
Total Change	(\$707,346)

Central Office

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$116,601
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	11,023
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	46,873
4. Realize savings from vacant positions and operations (\$2,147,860), and eliminate membership dues for the Education Commission of the States (\$120,800).	(2,268,660)
5. Increase federal funds (\$19,108,760) to reflect projected expenditures.	Yes
6. Decrease other funds (\$4,852,552) to reflect projected expenditures.	Yes
7. Eliminate funds for contracts to include AAASP, Spelling Bee, Science Olympiad, and Academic Decathlon competition. Utilize corporate sponsorships and foundation funds to support academic and athletic competitions.	(360,000)
8. Reduce administration funds associated with eliminated tests.	(550,000)

Department of Education

Central Office

9. Recognize funds from the American Recovery and Reinvestment Act of 2009 (\$706,059).	Yes
10. Recognize payment to the Department of Audits and Accounts for audits performed to meet the additional requirements of the American Recovery and Reinvestment Act.	Yes
11. Reduce position count by 100 to reflect a 10% reduction in workforce agency wide.	Yes
12. Redistribute existing funds to reflect an increased emphasis on online professional learning (\$346,568).	Yes
Total Change	(\$3,004,163)

Charter Schools

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$528
2. Reduce facility grants (\$182,201), planning grants (\$20,220), and eliminate funding for implementation grants (\$125,000).	(327,421)
3. Remove one-time funds for the GA Charter School Commission.	(140,000)
Total Change	(\$466,893)

Communities in Schools

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

1. Reduce funding for local affiliate organizations.	(\$242,994)
Total Change	(\$242,994)

Curriculum Development

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

1. Realize savings in contractual services and travel by providing more web-based training sessions.	(\$165,647)
Total Change	(\$165,647)

Federal Programs

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

1. Increase federal funds (\$39,236,272) to reflect projected expenditures.	Yes
2. Recognize funds from the American Recovery and Reinvestment Act of 2009(\$675,681,111).	Yes
Total Change	\$0

Georgia Learning Resources System (GLRS)

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

1. Decrease federal funds (\$2,198,541) to reflect projected expenditures.	Yes
Total Change	\$0

Department of Education

Georgia Virtual School

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$1,648
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	307
3. Reduce funding for regular operating expenses.	(48,050)
4. Reduce funds for course development.	(232,033)
5. Decrease other funds (\$312,528) to reflect projected expenditures.	Yes
6. Use existing resources to provide for an additional 1,700 slots.	Yes
7. Redistribute existing funds to reflect an increased emphasis on online professional learning (\$183,983).	Yes
Total Change	(\$278,128)

Georgia Youth Science and Technology

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

1. Reduce funding for the Georgia Youth Science and Technology Center.	(\$100,000)
Total Change	(\$100,000)

Governor's Honors Program

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$423
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	286
3. Reduce the Governor's Honors summer program from 6 to 4 weeks.	(300,442)
Total Change	(\$299,733)

Information Technology Services

Purpose: *Provide Internet access for local school systems.*

1. Fold the mission and function of the Education Technology Centers into the RESA program.	(\$3,571,841)
2. Reduce funds to reflect the revised revenue estimate.	(213,206)
Total Change	(\$3,785,047)

National Board Certification

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

1. Eliminate funding for National Board Certification.	(\$7,209,486)
Total Change	(\$7,209,486)

Department of Education

National Science Center and Foundation

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

1. Reduce funding for the National Science Center and Foundation.	(\$300,000)
Total Change	(\$300,000)

Non Quality Basic Education Formula Grants

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

1. Reduce funds for supplemental grants provided to residential treatment centers.	(\$141,153)
2. Utilize federal funds to support funding for Special Ed-Low Incidence grants.	(801,920)
3. Eliminate the portion of the Sparsity grant used for alternative education.	(3,115,039)
4. Adjust funds for Special Needs Scholarships based on projected need.	617,758
5. Reduce funds for High Performing Principals based on actual participation.	(15,000)
Total Change	(\$3,455,354)

Nutrition

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

1. Reduce the supplemental funding provided for the nutrition program.	(\$9,670,330)
2. Reduce funds to reflect the revised revenue estimate.	(3,328,376)
3. Recognize funds from the American Recovery and Reinvestment Act of 2009 (\$4,420,793).	Yes
4. Increase federal funds (\$65,373,538) to reflect projected expenditures.	Yes
5. Prioritize state funding for school systems that serve a high percentage of students eligible for free and reduced price lunch.	Yes
Total Change	(\$12,998,706)

Preschool Handicapped

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

1. Reduce funding to the Preschool Handicapped program.	(\$1,308,783)
Total Change	(\$1,308,783)

Pupil Transportation

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

1. Utilize General Obligation bonds to replace buses.	(\$24,699,141)
2. Reduce funds to reflect the revised revenue estimate.	(5,051,367)
Total Change	(\$29,750,508)

Department of Education

Quality Basic Education Equalization

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

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

Quality Basic Education Program

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

1. Provide for QBE enrollment increase based on 0.67% growth and for training and experience.	\$121,068,753
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	43,032,237
3. Reduce QBE formula funding.	(\$27,023,763)
4. Restore funds to QBE.	100,000,000
5. Recognize the transfer of funds from the American Recovery and Reinvestment Act of 2009 to the Amended FY 2010 budget to cover a shortfall in revenue (Federal Funds: \$272,436,420).	Yes
6. Reflect Governor's recommendation to increase administration fee for dual enrollment based on additional segments (\$55,770).	Yes
7. Provide forward funding for the commission charter schools to cover funding until the midterm adjustment.	Yes
Total Change	(\$262,922,773)

Regional Education Service Agencies (RESAs)

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

1. Eliminate funding for RESAs.	(\$12,093,399)
2. Provide funds for RESAs to maintain core services.	6,029,301
3. Fold mission and function of ETCs into RESAs.	1,500,000
4. Transfer Math Mentor funds and function to RESAs.	1,787,328
5. Utilize RESAs in the School Improvement function.	Yes
Total Change	(\$2,776,770)

School Improvement

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$2,007
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	3,227
3. Eliminate 4 vacant positions and associated operating expenses.	(420,000)
4. Realize savings in the School Improvement function.	(2,162,788)
5. Decrease other funds (\$100,000) to reflect projected expenditures.	Yes
Total Change	(\$2,577,554)

Department of Education

School Nurses

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

1. Reduce funding for grants.	(\$1,600,500)
Total Change	(\$1,600,500)

Severely Emotional Disturbed (SED)

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

1. Reduce operating expenses.	(\$1,473,240)
2. Reduce funds to reflect the revised revenue estimate.	(2,073,620)
3. Decrease federal funds (\$5,376,286) to reflect projected expenditures.	Yes
Total Change	(\$3,546,860)

State Interagency Transfers

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

1. Reflect reduced employer contributions to the State Health Benefit Plan for non-certificated employees and anticipated plan design changes.	(\$51,954,094)
2. Increase federal funds (\$4,485,662) to reflect projected expenditures.	Yes
Total Change	(\$51,954,094)

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.

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$8,615
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	10,537
3. Reduce operational expenses at the State Schools.	(1,290,922)
4. Decrease other funds (\$226,077) to reflect projected expenditures.	Yes
5. Provide funds for an enrollment increase at the Georgia School for the Deaf (\$146,280) and for a training and experience adjustment for teachers at all 3 state schools (\$275,985).	422,265
Total Change	(\$849,505)

Technology/Career Education

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

1. Reduce funding for the career/technical education programs, including eliminating funds for the High Schools That Work contract.	(\$1,541,659)
2. Decrease federal funds (\$4,565,189) and other funds (\$4,009,569) to reflect projected expenditures.	Yes
Total Change	(\$1,541,659)

Department of Education

Testing

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

1.	Reduce contractual services for the SAT prep (\$263,736) and State Mandated Tests (\$351,648) based on projected need.	(\$615,384)
2.	Decrease federal funds (\$391,394) to reflect projected expenditures.	Yes
3.	Eliminate funds for SAT Prep and use GACollege411 for ACT and SAT practice tests. <i>See Intent Language Considered Non-binding by the Governor.</i>	(636,264)
4.	Reduce funds for PSAT (\$815,000) and AP exams (\$4,200,000) and provide PSAT and 2 AP exams per year for Free and Reduced Price Lunch students only. <i>See Intent Language Considered Non-binding by the Governor.</i>	(5,015,000)
5.	Eliminate the CRCT for grades 1 and 2. <i>See Intent Language Considered Non-binding by the Governor.</i>	(1,158,691)
6.	Eliminate the writing assessment for grades 3 and 5. <i>See Intent Language Considered Non-binding by the Governor.</i>	(1,095,242)
	Total Change	(\$8,520,581)

Tuition for Multi-handicapped

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

1.	Reduce operating expenses.	(\$91,237)
	Total Change	(\$91,237)

Total State General Fund Changes	(\$403,075,679)
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Department of Education

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,393,006,953	(\$787,316,742)	\$6,605,690,211	\$7,393,006,953	(\$403,075,679)	\$6,989,931,274
TOTAL STATE FUNDS	\$7,393,006,953	(\$787,316,742)	\$6,605,690,211	\$7,393,006,953	(\$403,075,679)	\$6,989,931,274
Federal Funds	2,044,345,694	1,003,512,303	3,048,178,969	2,044,345,694	529,480,138	2,573,825,832
Other Funds	26,848,083	(9,950,728)	16,897,355	26,848,083	(9,950,728)	16,897,355
TOTAL FUNDS	\$9,464,200,730	\$206,244,833	\$9,670,766,535	\$9,464,200,730	\$116,453,731	\$9,580,654,461
Academic Coach						
State General Funds	\$2,621,358	(\$529,837)	\$2,091,521	\$2,621,358	(\$2,621,358)	\$0
Total Funds	\$2,621,358	(\$529,837)	\$2,091,521	\$2,621,358	(\$2,621,358)	\$0
Agricultural Education						
State General Funds	\$8,757,124	(\$670,417)	\$8,086,707	\$8,757,124	(\$707,346)	\$8,049,778
Federal Funds	126,577	(2,259)	124,318	126,577	(2,259)	124,318
Other Funds	3,540,002	(450,002)	3,090,000	3,540,002	(450,002)	3,090,000
Total Funds	\$12,423,703	(\$1,122,678)	\$11,301,025	\$12,423,703	(\$1,159,607)	\$11,264,096
Central Office						
State General Funds	\$33,558,613	(\$3,878,549)	\$29,680,064	\$33,558,613	(\$3,004,163)	\$30,554,450
Federal Funds	53,696,847	19,814,819	73,511,666	53,696,847	19,814,819	73,511,666
Other Funds	7,832,201	(4,852,552)	2,979,649	7,832,201	(4,852,552)	2,979,649
Total Funds	\$95,087,661	\$11,083,718	\$106,171,379	\$95,087,661	\$11,958,104	\$107,045,765
Charter Schools						
State General Funds	\$2,615,193	(\$219,425)	\$2,395,768	\$2,615,193	(\$466,893)	\$2,148,300
Federal Funds	7,365,691	5,438,032	12,803,723	7,365,691	5,438,032	12,803,723
Total Funds	\$9,980,884	\$5,218,607	\$15,199,491	\$9,980,884	\$4,971,139	\$14,952,023
Communities in Schools						
State General Funds	\$1,214,973	(\$97,198)	\$1,117,775	\$1,214,973	(\$242,994)	\$971,979
Total Funds	\$1,214,973	(\$97,198)	\$1,117,775	\$1,214,973	(\$242,994)	\$971,979
Curriculum Development						
State General Funds	\$1,278,447	(\$127,845)	\$1,150,602	\$1,278,447	(\$165,647)	\$1,112,800
Total Funds	\$1,278,447	(\$127,845)	\$1,150,602	\$1,278,447	(\$165,647)	\$1,112,800
Federal Programs						
Federal Funds	\$1,024,026,289	\$714,917,383	\$1,738,943,672	\$1,024,026,289	\$714,917,383	\$1,738,943,672
Total Funds	\$1,024,026,289	\$714,917,383	\$1,738,943,672	\$1,024,026,289	\$714,917,383	\$1,738,943,672
Georgia Learning Resources System (GLRS)						
Federal Funds	\$8,351,576	(\$2,198,541)	\$6,153,035	\$8,351,576	(\$2,198,541)	\$6,153,035
Total Funds	\$8,351,576	(\$2,198,541)	\$6,153,035	\$8,351,576	(\$2,198,541)	\$6,153,035

Department of Education

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Virtual School						
State General Funds	\$5,260,696	(\$238,974)	\$5,021,722	\$5,260,696	(\$278,128)	\$4,982,568
Other Funds	722,213	(312,528)	409,685	722,213	(312,528)	409,685
Total Funds	\$5,982,909	(\$551,502)	\$5,431,407	\$5,982,909	(\$590,656)	\$5,392,253
Georgia Youth Science and Technology						
State General Funds	\$250,000	(\$50,000)	\$200,000	\$250,000	(\$100,000)	\$150,000
Total Funds	\$250,000	(\$50,000)	\$200,000	\$250,000	(\$100,000)	\$150,000
Governor's Honors Program						
State General Funds	\$1,363,366	(\$10,269)	\$1,353,097	\$1,363,366	(\$299,733)	\$1,063,633
Total Funds	\$1,363,366	(\$10,269)	\$1,353,097	\$1,363,366	(\$299,733)	\$1,063,633
Information Technology Services						
State General Funds	\$7,106,850	(\$311,121)	\$6,795,729	\$7,106,850	(\$3,785,047)	\$3,321,803
Total Funds	\$7,106,850	(\$311,121)	\$6,795,729	\$7,106,850	(\$3,785,047)	\$3,321,803
National Board Certification						
State General Funds	\$7,209,486	(\$288,379)	\$6,921,107	\$7,209,486	(\$7,209,486)	\$0
Total Funds	\$7,209,486	(\$288,379)	\$6,921,107	\$7,209,486	(\$7,209,486)	\$0
National Science Center and Foundation						
State General Funds	\$500,000	(\$40,000)	\$460,000	\$500,000	(\$300,000)	\$200,000
Total Funds	\$500,000	(\$40,000)	\$460,000	\$500,000	(\$300,000)	\$200,000
Non Quality Basic Education Formula Grants						
State General Funds	\$22,670,811	(\$5,377,041)	\$17,293,770	\$22,670,811	(\$3,455,354)	\$19,215,457
Total Funds	\$22,670,811	(\$5,377,041)	\$17,293,770	\$22,670,811	(\$3,455,354)	\$19,215,457
Nutrition						
State General Funds	\$38,628,520	(\$10,592,787)	\$28,035,733	\$38,628,520	(\$12,998,706)	\$25,629,814
Federal Funds	468,889,537	69,794,331	538,683,868	468,889,537	69,794,331	538,683,868
Total Funds	\$507,518,057	\$59,201,544	\$566,719,601	\$507,518,057	\$56,795,625	\$564,313,682
Preschool Handicapped						
State General Funds	\$29,774,733	(\$2,048,917)	\$27,725,816	\$29,774,733	(\$1,308,783)	\$28,465,950
Total Funds	\$29,774,733	(\$2,048,917)	\$27,725,816	\$29,774,733	(\$1,308,783)	\$28,465,950
Pupil Transportation						
State General Funds	\$168,378,905	(\$26,981,523)	\$141,397,382	\$168,378,905	(\$29,750,508)	\$138,628,397
Total Funds	\$168,378,905	(\$26,981,523)	\$141,397,382	\$168,378,905	(\$29,750,508)	\$138,628,397
Quality Basic Education Equalization						
State General Funds	\$436,158,587	\$0	\$436,158,587	\$436,158,587	\$0	\$436,158,587
Total Funds	\$436,158,587	\$0	\$436,158,587	\$436,158,587	\$0	\$436,158,587

Department of Education

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Quality Basic Education Program						
State General Funds	\$8,049,442,059	(\$665,147,512)	\$7,384,294,547	\$8,049,442,059	(\$262,922,773)	\$7,786,519,286
Federal Funds	413,145,927	201,916,717	615,062,644	413,145,927	(272,436,420)	140,709,507
Total Funds	\$8,462,587,986	(\$463,230,795)	\$7,999,357,191	\$8,462,587,986	(\$535,359,193)	\$7,927,228,793
Regional Education Service Agencies (RESAs)						
State General Funds	\$12,093,399	(\$849,917)	\$11,243,482	\$12,093,399	(\$2,776,770)	\$9,316,629
Total Funds	\$12,093,399	(\$849,917)	\$11,243,482	\$12,093,399	(\$2,776,770)	\$9,316,629
School Improvement						
State General Funds	\$8,335,054	(\$425,776)	\$7,909,278	\$8,335,054	(\$2,577,554)	\$5,757,500
Other Funds	100,000	(100,000)	0	100,000	(100,000)	0
Total Funds	\$8,435,054	(\$525,776)	\$7,909,278	\$8,435,054	(\$2,677,554)	\$5,757,500
School Nurses						
State General Funds	\$29,100,000	(\$1,164,000)	\$27,936,000	\$29,100,000	(\$1,600,500)	\$27,499,500
Total Funds	\$29,100,000	(\$1,164,000)	\$27,936,000	\$29,100,000	(\$1,600,500)	\$27,499,500
Severely Emotional Disturbed (SED)						
State General Funds	\$69,120,674	(\$4,964,795)	\$64,155,879	\$69,120,674	(\$3,546,860)	\$65,573,814
Federal Funds	13,359,858	(5,376,286)	7,983,572	13,359,858	(5,376,286)	7,983,572
Total Funds	\$82,480,532	(\$10,341,081)	\$72,139,451	\$82,480,532	(\$8,923,146)	\$73,557,386
State Interagency Transfers						
State General Funds	\$91,264,040	(\$59,379,766)	\$31,884,274	\$91,264,040	(\$51,954,094)	\$39,309,946
Federal Funds	19,445,076	4,485,662	23,930,738	19,445,076	4,485,662	23,930,738
Total Funds	\$110,709,116	(\$54,894,104)	\$55,815,012	\$110,709,116	(\$47,468,432)	\$63,240,684
State Schools						
State General Funds	\$23,471,312	(\$1,489,294)	\$21,982,018	\$23,471,312	(\$849,505)	\$22,621,807
Other Funds	1,649,199	(226,077)	1,423,122	1,649,199	(226,077)	1,423,122
Total Funds	\$25,120,511	(\$1,715,371)	\$23,405,140	\$25,120,511	(\$1,075,582)	\$24,044,929
Technology/Career Education						
State General Funds	\$16,334,539	(\$1,715,398)	\$14,619,141	\$16,334,539	(\$1,541,659)	\$14,792,880
Federal Funds	22,273,772	(4,565,189)	17,708,583	22,273,772	(4,565,189)	17,708,583
Other Funds	13,004,468	(4,009,569)	8,994,899	13,004,468	(4,009,569)	8,994,899
Total Funds	\$51,612,779	(\$10,290,156)	\$41,322,623	\$51,612,779	(\$10,116,417)	\$41,496,362
Testing						
State General Funds	\$22,344,085	(\$651,648)	\$21,692,437	\$22,344,085	(\$8,520,581)	\$13,823,504
Federal Funds	13,664,544	(391,394)	13,273,150	13,664,544	(391,394)	13,273,150
Total Funds	\$36,008,629	(\$1,043,042)	\$34,965,587	\$36,008,629	(\$8,911,975)	\$27,096,654

Department of Education

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Tuition for Multi-handicapped						
State General Funds	\$1,658,859	(\$66,354)	\$1,592,505	\$1,658,859	(\$91,237)	\$1,567,622
Total Funds	\$1,658,859	(\$66,354)	\$1,592,505	\$1,658,859	(\$91,237)	\$1,567,622

Employees' Retirement System

Amended FY 2010 Budget Highlights

Program Budget Changes:

Georgia Military Pension Fund

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

Public School Employees' Retirement System

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

System Administration

1. Reflect an adjustment in the Workers' Compensation premium (Other Funds: \$315).	Yes
Total Change	<u>\$0</u>

Total State General Fund Changes

(\$224,802)

FY 2011 Budget Highlights

Program Budget Changes:

Deferred Compensation

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

1. Reduce funding in computer charges related to projected business needs(Other Funds: \$9,290).	Yes
2. Redirect funds from the System Administration program to the Deferred Compensation program to more accurately reflect projected expenditures (Other Funds: \$113,114).	Yes
Total Change	<u>\$0</u>

Georgia Military Pension Fund

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

1. Reduce funding for the Georgia Military Pension Fund to the level required by the latest actuarial report.	(\$76,844)
Total Change	<u>(\$76,844)</u>

Employees' Retirement System

Public School Employees' Retirement System

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

1. Reduce funding from the Public School Employees' Retirement System (PSERS) for program administration.	(\$299,802)
2. Increase funds to the level required by the latest actuarial report.	1,980,000
Total Change	\$1,680,198

System Administration

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

1. Redirect funds from the System Administration program to the Deferred Compensation program to more accurately reflect projected expenditures (Other Funds: \$113,114).	Yes
2. Increase funds to reflect an adjustment in the Workers' Compensation premium (Other Funds: \$5,024).	Yes
3. Reduce funding in contractual services (Other Funds: \$13,930).	Yes
Total Change	\$0

Total State General Fund Changes

\$1,603,354

Employees' Retirement System

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,187,430	(\$224,802)	\$6,962,628	\$7,187,430	\$1,603,354	\$8,790,784
TOTAL STATE FUNDS	\$7,187,430	(\$224,802)	\$6,962,628	\$7,187,430	\$1,603,354	\$8,790,784
Other Funds	19,346,452	(315)	19,346,137	19,346,452	(18,196)	19,328,256
TOTAL FUNDS	\$26,533,882	(\$225,117)	\$26,308,765	\$26,533,882	\$1,585,158	\$28,119,040
Deferred Compensation						
Other Funds	\$2,720,337	\$0	\$2,720,337	\$2,720,337	\$103,824	\$2,824,161
Total Funds	\$2,720,337	\$0	\$2,720,337	\$2,720,337	\$103,824	\$2,824,161
Georgia Military Pension Fund						
State General Funds	\$1,358,628	\$75,000	\$1,433,628	\$1,358,628	(\$76,844)	\$1,281,784
Total Funds	\$1,358,628	\$75,000	\$1,433,628	\$1,358,628	(\$76,844)	\$1,281,784
Public School Employees' Retirement System						
State General Funds	\$5,828,802	(\$299,802)	\$5,529,000	\$5,828,802	\$1,680,198	\$7,509,000
Total Funds	\$5,828,802	(\$299,802)	\$5,529,000	\$5,828,802	\$1,680,198	\$7,509,000
System Administration						
Other Funds	\$16,626,115	(\$315)	\$16,625,800	\$16,626,115	(\$122,020)	\$16,504,095
Total Funds	\$16,626,115	(\$315)	\$16,625,800	\$16,626,115	(\$122,020)	\$16,504,095

Georgia Forestry Commission

Amended FY 2010 Budget Highlights

Program Budget Changes:

Commission Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$29,667)
2. Reflect an adjustment in the Workers' Compensation premium.	3,589
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(5,903)
4. Provide funding for the DOAS Unemployment Insurance program.	4,164
5. Reduce personal services to reflect furlough savings associated with 6 days (\$51,342), an additional 3 days for the executive team and 6 days for the commissioner (\$7,816).	(59,158)
6. Replace state funds with federal (\$34,106) and other (\$41,140) funds for 2 positions.	(75,246)
7. Eliminate 2 filled positions.	(53,373)
8. Reduce funds for regular operating expenses.	(22,000)
Total Change	(\$237,594)

Forest Management

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$48,119)
2. Reflect an adjustment in the Workers' Compensation premium.	7,518
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(509)
4. Reduce personal services to reflect furlough savings associated with 6 days (\$80,020), and additional 3 days for the executive team (\$2,920).	(82,940)
5. Eliminate 3 filled positions.	(173,135)
6. Reduce operating expenses (\$8,670) and replace state funds with federal funds (\$68,000).	(76,670)
7. Replace state funds with federal funds for 12 forester positions.	(537,709)
Total Change	(\$911,564)

Forest Protection

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$275,723)
2. Reflect an adjustment in the Workers' Compensation premium.	46,310
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(6,409)
4. Reduce funds for regular operating expenses.	(227,050)
5. Replace state funds with federal funds for 16 positions.	(562,000)
6. Reduce personal services to reflect furlough savings associated with 6 days (\$403,124), and additional 3 days for the executive team (\$9,411).	(412,535)
7. Reduce funds for equipment (\$418,705) and motor vehicle purchases(\$120,000).	(538,705)
8. Eliminate 12 filled fire control positions.	(355,208)
9. Reduce funds for personal services.	(89,170)
Total Change	(\$2,420,490)

Total State General Fund Changes

(\$3,569,648)

Georgia Forestry Commission

FY 2011 Budget Highlights

Program Budget Changes:

Commission Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$14,674)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	4,357
3. Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services Initiative.	Yes
4. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$17,534).	16,658
5. Reduce funds for regular operating expenses.	(22,000)
6. Eliminate 2 filled positions.	(94,346)
7. Replace state funds with federal (\$34,106) and other (\$41,140) funds for 2 positions.	(75,246)
8. Reduce funds to reflect the revised revenue estimate.	(90,000)
Total Change	(\$275,251)

Forest Management

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$1,266)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	9,128
3. Eliminate 2 filled forester positions and 1 vacant administrative assistant position.	(173,135)
4. Replace state funds with other funds for 11 forester positions.	(481,145)
5. Replace state funds with federal funds for 2 forester positions.	(89,170)
6. Reduce funds for regular operating expenses.	(8,670)
7. Replace state funds with federal funds for operating expenses.	(218,126)
Total Change	(\$962,384)

Georgia Forestry Commission

Forest Protection

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$15,934)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	56,220
3. Replace state funds with federal funds for 10 fire control and 4 rural fire department positions.	(512,000)
4. Reduce funds for equipment and motor vehicles.	(271,000)
5. Reduce funds for personal services.	(510,200)
6. Reduce funds for regular operating expenses.	(227,050)
7. Reduce motor vehicle and equipment funding and replace with bonds.	(471,039)
8. Increase the Forested Acre County Assessment from \$.04 to \$.10 per acre, as included in HB 1055, to defray the cost of fire protection services.	(1,137,201)
Total Change	(\$3,088,204)

Tree Seedling Nursery

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

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

Total State General Fund Changes

(\$4,325,839)

Georgia Forestry Commission

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$32,856,296	(\$3,569,648)	\$29,286,648	\$32,856,296	(\$4,325,839)	\$28,530,457
TOTAL STATE FUNDS	\$32,856,296	(\$3,569,648)	\$29,286,648	\$32,856,296	(\$4,325,839)	\$28,530,457
Federal Funds	8,603,135	1,201,815	9,804,950	8,603,135	853,402	9,456,537
Other Funds	5,633,570	41,140	5,674,710	5,633,570	1,660,362	7,293,932
TOTAL FUNDS	\$47,093,001	(\$2,326,693)	\$44,766,308	\$47,093,001	(\$1,812,075)	\$45,280,926
Commission Administration						
State General Funds	\$3,729,966	(\$237,594)	\$3,492,372	\$3,729,966	(\$275,251)	\$3,454,715
Federal Funds	0	34,106	34,106	0	34,106	34,106
Other Funds	8,872	41,140	50,012	8,872	42,016	50,888
Total Funds	\$3,738,838	(\$162,348)	\$3,576,490	\$3,738,838	(\$199,129)	\$3,539,709
Forest Management						
State General Funds	\$3,488,078	(\$911,564)	\$2,576,514	\$3,488,078	(\$962,384)	\$2,525,694
Federal Funds	6,555,882	605,709	7,161,591	6,555,882	307,296	6,863,178
Other Funds	707,587	0	707,587	707,587	481,145	1,188,732
Total Funds	\$10,751,547	(\$305,855)	\$10,445,692	\$10,751,547	(\$173,943)	\$10,577,604
Forest Protection						
State General Funds	\$25,638,252	(\$2,420,490)	\$23,217,762	\$25,638,252	(\$3,088,204)	\$22,550,048
Federal Funds	1,964,173	562,000	2,526,173	1,964,173	512,000	2,476,173
Other Funds	3,484,111	0	3,484,111	3,484,111	1,137,201	4,621,312
Total Funds	\$31,086,536	(\$1,858,490)	\$29,228,046	\$31,086,536	(\$1,439,003)	\$29,647,533
Tree Seedling Nursery						
Federal Funds	\$83,080	\$0	\$83,080	\$83,080	\$0	\$83,080
Other Funds	1,433,000	0	1,433,000	1,433,000	0	1,433,000
Total Funds	\$1,516,080	\$0	\$1,516,080	\$1,516,080	\$0	\$1,516,080

Office of the Governor

Amended FY 2010 Budget Highlights

Program Budget Changes:

Governor's Emergency Fund

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

Governor's Office

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$47,724)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	173,355
3. Reduce operating expenditures.	(517,557)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(72,156)
Total Change	(\$464,082)

Governor's Office of Planning and Budget

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$64,461)
2. Reflect an adjustment in the Workers' Compensation premium.	(2,132)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	119,833
4. Provide funding for the DOAS Unemployment Insurance program.	6,331
5. Reduce operating expenditures.	(639,528)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(97,462)
Total Change	(\$677,419)

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$8,548)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,182
3. Reduce personal services to reflect furlough savings associated with 6 days (\$12,924) and 6 additional days (\$12,924).	(25,848)
4. Eliminate 1 filled position.	(23,998)
5. Replace state funds for personnel expenditures.	(25,000)
6. Reduce operating expenses.	(33,430)
Total Change	(\$115,642)

Children and Families, Governor's Office for

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$3,169)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(780)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(4,790)
4. Reduce funds available for implementing new Community Strategy Grants.	(622,312)

Office of the Governor

Children and Families, Governor's Office for

5. Replace state funds for grants and benefits.	(2,822,670)
6. Replace state funds for personnel expenditures.	(69,665)
7. Reduce operating expenses.	(105,183)
8. Reclassify existing funds as federal funds transferred from the Department of Human Services.	Yes
Total Change	(\$3,628,569)

Emergency Management Agency, Georgia

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$33,076)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(3,588)
3. Defer filling 1 vacant position in the Communications, Operations, Support, and Field Programs subprogram.	(50,337)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(50,008)
5. Reduce funds for EMNet Remote Node monthly services.	(47,418)
6. Reduce funds for training support.	(50,623)
7. Reduce operating expenses.	(36,952)
8. Reduce the Civil Air Patrol contract.	(12,800)
Total Change	(\$284,802)

Georgia Commission on Equal Opportunity

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$6,172)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,373
3. Defer filling 1 vacant position in the Equal Employment subprogram.	(58,121)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(9,332)
Total Change	(\$71,252)

Georgia Council for the Arts

1. Reduce personal services to reflect furlough savings associated with 6 days.	(\$2,700)
2. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(3,661)
3. Reduce funds for grants and benefits to non-profit arts and cultural organizations.	(264,683)
Total Change	(\$271,044)

Georgia Professional Standards Commission

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$62,237)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	23,495
3. Reduce funds for personal services (\$231,499), regular operating expenses (\$72,310), computer charges (\$11,455), telecommunications (\$22,000), and contract funds (\$174,856).	(512,120)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(94,098)
Total Change	(\$644,960)

Office of the Governor

Governor's Office of Consumer Affairs

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$62,688)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	79,205
3. Defer filling 7 vacant positions in the Consumer Protection subprogram and 6 vacant positions in the Customer Service subprogram.	(729,755)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(94,780)
Total Change	<u>(\$808,018)</u>

Office of Homeland Security

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$5,166)
2. Reduce operating expenses.	(44,105)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(7,810)
Total Change	<u>(\$57,081)</u>

Office of the State Inspector General

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$5,683)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	5,018
3. Reduce funds for personal services (\$32,428) and operating expenses (\$23,729).	(56,157)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(8,594)
Total Change	<u>(\$65,416)</u>

Student Achievement, Office of

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$7,083)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(654)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(10,708)
4. Reduce operating expenses.	(76,115)
Total Change	<u>(\$94,560)</u>

Total State General Fund Changes

\$20,165,545

Office of the Governor

FY 2011 Budget Highlights

Program Budget Changes:

Governor's Office

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$291,203
2. Provide funding for the gubernatorial transition.	50,000
3. Reduce operating expenditures.	(521,375)
4. Reduce funds to reflect the revised revenue estimate.	(230,287)
Total Change	(\$410,459)

Governor's Office of Planning and Budget

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$367,778
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	7,996
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	25,323
4. Reduce operating expenditures.	(644,683)
Total Change	(\$243,586)

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$1,572
2. Reduce operating expenses.	(25,483)
3. Replace funds for personal services to reflect projected expenditures.	(25,000)
4. Eliminate 1 filled position.	(39,905)
5. Consolidate 2 offices into 1 office.	(20,650)
Total Change	(\$109,466)

Children and Families, Governor's Office for

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$9,860
2. Replace funds for personal services to reflect projected expenditures.	(92,875)
3. Increase Temporary Assistance for Needy Families funds (\$2,572,670).	Yes

Office of the Governor

Children and Families, Governor's Office for

4. Reduce funds for administrative expenses.	(170,183)
5. Replace state funds for grants and benefits.	(2,822,670)
6. Reduce funds available for implementing new Community Strategy Grants.	(599,355)
7. Reclassify existing funds as federal funds transferred from the Department of Human Services.	Yes
Total Change	(\$3,675,223)

Emergency Management Agency, Georgia

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$6,514)
2. Reduce the Civil Air Patrol contract.	(12,800)
3. Reduce operating expenses.	(39,598)
4. Reduce funds for training support.	(50,953)
5. Reduce funds for EMNet Remote Node monthly services.	(47,418)
6. Defer filling 1 vacant position in the Communications, Operations, Support, and Field Programs subprogram.	(50,337)
7. Reflect the merger of the Office of Homeland Security into the Georgia Emergency Management Agency by transferring a position and operating expenses.	307,557
8. Reduce funds to reflect the revised revenue estimate.	(77,895)
Total Change	\$22,042

Georgia Commission on Equal Opportunity

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$3,167
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(334)
3. Defer filling 1 vacant position in the Equal Employment subprogram.	(58,738)
4. Reduce funds to reflect the revised revenue estimate.	(19,843)
Total Change	(\$75,748)

Georgia Council for the Arts

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

Purpose:

1. Reduce funds for grants and benefits to non-profit arts and cultural organizations.	(\$1,704,392)
2. Reduce operating expenses.	(100,000)
Total Change	(\$1,804,392)

Office of the Governor

Georgia Professional Standards Commission

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$31,151
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	8,001
3. Reduce funds for personal services (\$253,479), regular operating expenses (\$65,370), computer charges (\$32,400), telecommunications (\$3,000), and contract funds (\$162,850).	(517,099)
4. Reduce funds to reflect revised revenue estimate.	(65,737)
5. Provide funding to add one investigator position for testing irregularity cases.	79,000
Total Change	(\$464,684)

Governor's Office of Consumer Affairs

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$156,360
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(1,913)
3. Defer filling 7 vacant positions in the Consumer Protection subprogram and 6 vacant positions in the Customer Service subprogram.	(736,024)
4. Reduce funds to reflect the revised revenue estimate.	(252,566)
Total Change	(\$834,143)

Office of Homeland Security

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

1. Reduce operating expenses.	(\$44,622)
2. Reduce duplication of services by merging the Office of Homeland Security into the Georgia Emergency Management Agency (GEMA) and transferring all activities, responsibilities and assets to GEMA.	(401,597)
Total Change	(\$446,219)

Office of the State Inspector General

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$7,862
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(109)
3. Reduce funds for personal services (\$20,000) and operating expenses (\$36,612).	(56,612)
4. Reduce funds to reflect the revised revenue estimate.	(48,088)
Total Change	(\$96,947)

Office of the Governor

Student Achievement, Office of

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$1,061)
2. Reduce operating expenses to include funding for a communications officer.	(150,000)
3. Reduce funds to reflect the revised revenue estimate.	(36,114)
Total Change	<hr/> (\$187,175)

Total State General Fund Changes	<hr/> (\$8,326,000) <hr/>
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Office of the Governor

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$48,985,692	\$20,165,545	\$69,151,237	\$48,985,692	(\$8,326,000)	\$40,659,692
TOTAL STATE FUNDS	\$48,985,692	\$20,165,545	\$69,151,237	\$48,985,692	(\$8,326,000)	\$40,659,692
Federal Funds	44,665,838	(1,172,015)	43,493,823	44,665,838	(1,148,805)	43,517,033
Other Funds	2,481,284	3,814,350	6,295,634	2,481,284	3,814,350	6,295,634
TOTAL FUNDS	\$96,132,814	\$22,807,880	\$118,940,694	\$96,132,814	(\$5,660,455)	\$90,472,359
Governor's Emergency Fund						
State General Funds	\$3,469,576	\$27,348,390	\$30,817,966	\$3,469,576	\$0	\$3,469,576
Total Funds	\$3,469,576	\$27,348,390	\$30,817,966	\$3,469,576	\$0	\$3,469,576
Governor's Office						
State General Funds	\$6,687,191	(\$464,082)	\$6,223,109	\$6,687,191	(\$410,459)	\$6,276,732
Federal Funds	5,196,851	0	5,196,851	5,196,851	0	5,196,851
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$11,984,042	(\$464,082)	\$11,519,960	\$11,984,042	(\$410,459)	\$11,573,583
Governor's Office of Planning and Budget						
State General Funds	\$8,266,331	(\$677,419)	\$7,588,912	\$8,266,331	(\$243,586)	\$8,022,745
Total Funds	\$8,266,331	(\$677,419)	\$7,588,912	\$8,266,331	(\$243,586)	\$8,022,745
Agencies Attached for Administrative Purposes:						
Child Advocate, Office of the						
State General Funds	\$989,167	(\$115,642)	\$873,525	\$989,167	(\$109,466)	\$879,701
Federal Funds	89,558	0	89,558	89,558	0	89,558
Other Funds	25	0	25	25	0	25
Total Funds	\$1,078,750	(\$115,642)	\$963,108	\$1,078,750	(\$109,466)	\$969,284
Children and Families, Governor's Office for						
State General Funds	\$7,677,553	(\$3,628,569)	\$4,048,984	\$7,677,553	(\$3,675,223)	\$4,002,330
Federal Funds	8,197,917	(1,172,015)	7,025,902	8,197,917	(1,148,805)	7,049,112
Other Funds	0	3,814,350	3,814,350	0	3,814,350	3,814,350
Total Funds	\$15,875,470	(\$986,234)	\$14,889,236	\$15,875,470	(\$1,009,678)	\$14,865,792
Emergency Management Agency, Georgia						
State General Funds	\$2,366,978	(\$284,802)	\$2,082,176	\$2,366,978	\$22,042	\$2,389,020
Federal Funds	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
Total Funds	\$32,878,016	(\$284,802)	\$32,593,214	\$32,878,016	\$22,042	\$32,900,058
Georgia Commission on Equal Opportunity						
State General Funds	\$598,470	(\$71,252)	\$527,218	\$598,470	(\$75,748)	\$522,722
Federal Funds	407,000	0	407,000	407,000	0	407,000

Office of the Governor

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	\$1,005,470	(\$71,252)	\$934,218	\$1,005,470	(\$75,748)	\$929,722
Georgia Council for the Arts						
State General Funds	\$2,595,127	(\$271,044)	\$2,324,083	\$2,595,127	(\$1,804,392)	\$790,735
Federal Funds	659,400	0	659,400	659,400	0	659,400
Total Funds	\$3,254,527	(\$271,044)	\$2,983,483	\$3,254,527	(\$1,804,392)	\$1,450,135
Georgia Professional Standards Commission						
State General Funds	\$6,573,736	(\$644,960)	\$5,928,776	\$6,573,736	(\$464,684)	\$6,109,052
Federal Funds	411,930	0	411,930	411,930	0	411,930
Other Funds	500	0	500	500	0	500
Total Funds	\$6,986,166	(\$644,960)	\$6,341,206	\$6,986,166	(\$464,684)	\$6,521,482
Governor's Office of Consumer Affairs						
State General Funds	\$7,499,078	(\$808,018)	\$6,691,060	\$7,499,078	(\$834,143)	\$6,664,935
Other Funds	1,572,903	0	1,572,903	1,572,903	0	1,572,903
Total Funds	\$9,071,981	(\$808,018)	\$8,263,963	\$9,071,981	(\$834,143)	\$8,237,838
Office of Homeland Security						
State General Funds	\$446,219	(\$57,081)	\$389,138	\$446,219	(\$446,219)	\$0
Total Funds	\$446,219	(\$57,081)	\$389,138	\$446,219	(\$446,219)	\$0
Office of the State Inspector General						
State General Funds	\$720,845	(\$65,416)	\$655,429	\$720,845	(\$96,947)	\$623,898
Total Funds	\$720,845	(\$65,416)	\$655,429	\$720,845	(\$96,947)	\$623,898
Student Achievement, Office of						
State General Funds	\$1,095,421	(\$94,560)	\$1,000,861	\$1,095,421	(\$187,175)	\$908,246
Total Funds	\$1,095,421	(\$94,560)	\$1,000,861	\$1,095,421	(\$187,175)	\$908,246

Department of Human Services

Amended FY 2010 Budget Highlights

Program Budget Changes:

Adoptions Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$10,845)
2. Reflect an adjustment in the Workers' Compensation premium.	(730)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,352
4. Reduce personal services to reflect furlough savings associated with 3 days (\$8,198) and with 9 additional days (\$35,478).	(43,676)
5. Reduce contract funds.	(284,089)
Total Change	(\$337,988)

Child Care Licensing

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$80,308)
2. Reflect an adjustment in the Workers' Compensation premium.	(5,403)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,087
4. Reflect personal services to reflect furlough savings associated with 3 days (\$60,711) and 9 additional days (\$32,238).	(92,949)
5. Eliminate 1 vacant position.	(49,877)
6. Reduce travel funds.	(11,000)
7. Transfer 1 position from the Office of Investigative Services to Residential Child Care.	51,000
8. Transfer state funds from the Departmental Administration program to the Child Care Licensing program to accurately reflect expenditures for Workers' Compensation.	84,150
9. Transfer funds from the Support for Needy Families - Family Assistance program to maintain compliance in monitoring licensed residential facilities (\$292,711).	Yes
Total Change	(\$103,300)

Child Care Services

1. Increase funds to reflect funds received through the American Recovery and Reinvestment Act of 2009 (\$29,600,000).	Yes
Total Change	\$0

Child Support Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009 (Federal Funds: \$665,674).	(\$342,923)
2. Reflect an adjustment in the Workers' Compensation premium (Federal Funds: \$44,789).	(23,074)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority (Federal Funds: \$868,139).	447,223
4. Reduce personal services to reflect furlough savings associated with 3 days (\$259,240) and 9 additional days (\$440,649) (Federal Funds: \$1,358,608).	(699,889)
5. Reduce state funds in personal services and replace with federal funds.	(3,231,091)
Total Change	(\$3,849,754)

Department of Human Services

Child Welfare Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$922,668)
2. Reflect an adjustment in the Workers' Compensation premium.	(62,079)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	133
4. Reduce personal services to reflect furlough savings associated with 3 days (\$697,511) and with 9 additional days (\$1,457,514).	(2,155,025)
5. Implement direct deposit for foster and adoptive parents.	(125,000)
6. Reduce Independent Living Program (ILP) to the required state mandatory match.	(700,000)
7. Replace funding for staff at Douglas Senior Center with non-state funds.	(363,563)
8. Recognize savings from substance abuse screening program redesign.	(1,500,000)
9. Increase utilization of state case workers to provide in-home case management.	(2,021,403)
10. Reduce state funds match for Promoting Safe and Stable Family to reflect match obtained from private providers.	(2,455,000)
11. Replace funds with anticipated Targeted Case Management (TCM) revenue.	(3,000,000)
Total Change	(\$13,304,605)

Departmental Administration

State General Funds

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$154,463)
2. Reflect an adjustment in the Workers' Compensation premium.	(10,392)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	758,673
4. Provide funding for the DOAS Unemployment Insurance program.	194,065
5. Reduce personal services to reflect furlough savings associated with 3 days (\$116,771) and 9 additional days (\$493,344).	(610,115)
6. Transfer 1 position from the Office of Investigative Services to Residential Child Care.	(51,000)
7. Transfer state funds from the Departmental Administration program to the Child Care Licensing (\$84,150), Elder Abuse Investigations and Prevention (\$81,693), Elder Support Services (\$3,378) and Elder Community Living Services (\$4,607) programs to accurately reflect expenditures for Worker's Compensation.	(173,828)
8. Replace funds with American Recovery and Reinvestment Act (ARRA) funding for department wide technology initiatives.	(2,000,161)
9. Reduce funding for personal services and operating expenses.	(1,046,798)
Total Change	(\$3,094,019)

Tobacco Settlement Funds

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

Department of Human Services

Elder Abuse Investigations and Prevention

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$75,992)
2. Reflect an adjustment in the Workers' Compensation premium.	(5,246)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	16,049
4. Reduce personal services to reflect furlough savings associated with 3 days (\$58,939) and with 9 additional days (\$294,292).	(353,231)
5. Replace state funds in the Adult Protective Services (\$611,520) and Long Term Care Ombudsman (\$1,000,000) programs with Nursing Home Civil Monetary Penalties collected by the Department of Community Health.	(1,611,520)
6. Transfer state funds from the Departmental Administration program to the Elder Abuse Investigations and Prevention program to accurately reflect expenditures for Worker's Compensation.	81,693
7. Replace state funds with anticipated Targeted Case Management revenue.	(500,000)
Total Change	(\$2,448,247)

Elder Community Living Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$4,396)
2. Reflect an adjustment in the Workers' Compensation premium.	(296)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	4,131
4. Reduce personal services to reflect furlough savings associated with 3 days (\$3,324) and with 9 additional days (\$37,048).	(14,511)
5. Transfer state funds from the Departmental Administration program to the Elder Community Living Services program to accurately reflect expenditures for Worker's Compensation.	4,607
6. Reduce funds for the following contracts: a. Alzheimer respite services (\$225,000), b. Center for the Visually Impaired (\$177,859), c. Mobile Daycare (\$36,228), d. Haralson County Senior Center (\$15,000), e. Kinship Care (\$478,275), f. Senior Legal Hotline (\$259,669), g. Naturally Occurring Retirement Communities (\$70,000), h. Navigator Training (\$70,000), i. non-Medicaid Home and Community Based respite services (\$1,376,718), and j. Senior Connections in DeKalb County (\$20,000).	(2,456,249)
7. Reflect administrative savings in the Money Follows the Person demonstration project.	(52,171)
8. Eliminate 1 vacant position.	(35,500)
Total Change	(\$2,554,385)

Elder Support Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$3,224)
2. Reflect an adjustment in the Workers' Compensation premium.	(216)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,059
4. Reduce personal services to reflect furlough savings associated with 3 days (\$2,437) and with 9 additional days (\$10,116).	(12,553)
5. Transfer state funds from the Departmental Administration program to the Elder Support Services program to accurately reflect expenditures for Worker's Compensation.	3,378
6. Discontinue funding for Naturally Occurring Retirement Communities.	(75,000)
7. Eliminate 1 vacant position.	(75,000)
Total Change	(\$161,556)

Department of Human Services

Eligibility Determination

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$578,280)
2. Reflect an adjustment in the Workers' Compensation premium.	(38,908)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,539,571
4. Reduce personal services to reflect furlough savings associated with 3 days (\$437,163) and with 9 additional days (\$1,381,077).	(1,818,240)
5. Reduce funds for eligibility service workers effective January 1, 2010.	(415,765)
Total Change	(\$1,311,622)

Family Violence Services

1. Reduce contract funds to Rainbow House Children Rescue Center, Rape Crisis Center for the Coastal Empire, Advocate for Bartow's Children, Houston Drug Action Council, and Center for Children and Young Adults.	(\$218,779)
2. Utilize TANF funds to replace state funds for state-certified domestic violence and sexual assault programs.	(300,000)
Total Change	(\$518,779)

Federal and Unobligated Balances

1. Reduce funds to reflect anticipated revenues and expenditures(\$5,858,006).	Yes
Total Change	\$0

Federal Funds Transfers to Other Agencies

1. Reflect federal funds received by the Department of Human Services to be transferred to the other state agencies (\$113,798,952).	Yes
Total Change	\$0

Food Stamp Eligibility and Benefits

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$519,367)
2. Reflect an adjustment in the Workers' Compensation premium.	(34,944)
3. Reduce personal services to reflect furlough savings associated with 3 days (\$392,627) and 9 additional days (\$1,381,077).	(1,773,704)
4. Reduce funds for eligibility service workers effective January 1, 2010.	(322,585)
Total Change	(\$2,650,600)

Special Project - Child Welfare Services

1. Transfer funds from the Governor's Office of Children and Families to fund Child Advocacy Center operations (Federal Funds: \$250,000).	Yes
Total Change	\$0

Support for Needy Families - Basic Assistance

1. Reduce funds to reflect actual revenues and replace with reserves.	Yes
Total Change	\$0

Department of Human Services

Support for Needy Families - Family Assistance

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$5,862)
2. Reflect an adjustment in the Workers' Compensation premium.	(394)
3. Reduce personal services to reflect furlough savings associated with 3 days (\$4,431).	(4,431)
4. Reduce training contract funds.	(425,000)
5. Transfer \$292,711 in TANF funds from Support for Needy Families Family Assistance to Child Care Licensing to maintain compliance in monitoring licensed residential facilities.	Yes
Total Change	(\$435,687)

Support for Needy Families - Work Assistance

1. Replace state funds for Work Employment Services with non-state funds.	(\$3,073,742)
2. Replace state funds for Supplemental Security Income (SSI) Advocacy Services with non-state funds.	(1,043,600)
3. Increase funds for a Wheels-to-Work program for short-term, non-recurrent benefits for TANF eligible adults, with the 20% match provided through discounts from mechanics and service providers, as well as private donations (\$2,000,000).	Yes
4. Increase funds for summer activities fees for TANF eligible youth in coordination with the federal summer nutrition program distribution sites (\$4,000,000).	Yes
5. Increase funds to food banks to cover 80% of the increased expenditures in Federal Fiscal Year 2009 and 2010 to TANF eligible families (\$2,000,000).	Yes
6. Increase funds to provide emergency short-term, non-recurrent benefits to Temporary Assistance for Needy Families (TANF) eligible individuals and families seeking assistance from all applicable family violence programs. Such benefits may be used to provide supportive services to victims of domestic violence including but not limited to housing, rental, and utility assistance, as well as a per diem for shelter residents and for nonresidential services for other victims. The Department shall determine the per diem based upon the cost of providing such services at each family violence program (\$1,600,000).	Yes
7. Increase funds for CHRIS Kids to provide four months of housing at the Summit Trail site with the match requirement met with other non-recurrent, short-term benefits provided by the organization (\$164,960).	Yes
8. Reflect funds to provide subsidized employment opportunities and other short-term, non-recurrent benefits (\$155,606,040).	Yes
Total Change	(\$4,117,342)

Agencies Attached for Administrative Purposes:

Council On Aging

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

Family Connection

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

Department of Human Services

Total State General Fund Changes	(\$35,885,863)
Total Tobacco Settlement Fund Changes	(\$131,795)

FY 2011 Budget Highlights

Program Budget Changes:

Adoptions Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$2,472
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,588
3. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(164,615)
4. Reduce contract funds.	(568,177)
5. Reduce funds to reflect the revised revenue estimate.	(1,337,111)
Total Change	(\$2,065,843)

After School Care

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

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

Child Care Licensing

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$1,987
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	11,761
3. Transfer state funds from the Departmental Administration program to the Child Care Licensing program to accurately reflect expenditures for Workers' Compensation.	84,150
4. Reduce travel funds.	(11,000)
5. Eliminate 1 vacant position.	(49,877)
6. Reduce funds for personal services to reflect projected expenditures.	(32,235)
7. Transfer 1 position from the Office of Investigative Services to Residential Child Care.	51,000
8. Replace state funds with TANF funds to reflect the revised revenue estimate.	(782,672)
9. Reduce funds to reflect the revised revenue estimate.	(87,489)
Total Change	(\$814,375)

Department of Human Services

Child Care Services

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

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

Child Support Services

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

1.	Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$817,404
2.	Increase funds to reflect an adjustment in the Workers' Compensation premium.	50,221
3.	Reduce state funds in personal services and replace with additional federal funds.	(2,300,000)
4.	Reduce funds to reflect the revised revenue estimate.	(2,800,000)
5.	Recognize funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: \$4,464,705).	Yes
	Total Change	(\$4,232,375)

Child Welfare Services

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

1.	Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$242
2.	Increase funds to reflect an adjustment in the Workers' Compensation premium.	135,125
3.	Reduce state funds match for Promoting Safe and Stable Family to reflect match obtained from private providers.	(2,455,000)
4.	Reduce Independent Living Program (ILP) to the required state mandatory match.	(700,000)
5.	Replace funding for staff at Douglas Senior Center with non-state funds.	(363,563)
6.	Implement direct deposit for foster and adoptive parents.	(125,000)
7.	Recognize savings from substance abuse screening program redesign.	(1,500,000)
8.	Increase utilization of state case workers to provide in-home case management.	(2,021,403)
9.	Adjust estimated need for contracted appeals attorneys.	(45,000)
10.	Fund supportive services for foster care families using Title IV-E funds.	173,250
11.	Reduce funds to reflect the revised revenue estimate.	(3,706,571)
	Total Change	(\$10,607,920)

Community Services

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

1.	Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs (\$17,185,183).	Yes
	Total Change	\$0

Department of Human Services

Departmental Administration

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

State General Funds

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$1,386,658
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	22,622
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	776,260
4. Reduce funds for personal services to reflect projected expenditures.	(493,350)
5. Transfer state funds to the Information Technology subprogram from the Aging Administration subprogram to accurately reflect expenditures for GAIT.	Yes
6. Reduce federal funds to reflect projected expenditures (\$7,278,263).	Yes
7. Transfer 1 position from the Office of Investigative Services to Residential Child Care.	(51,000)
8. Transfer state funds from the Departmental Administration program to the Child Care Licensing (\$84,150), Elder Abuse Investigations and Prevention (\$81,693), Elder Support Services (\$3,378) and Elder Community Living Services (\$4,607) programs to accurately reflect expenditures for Worker's Compensation.	(173,828)
9. Reduce funds to reflect the revised revenue estimate.	(3,151,919)
Total Change	(\$1,684,557)

Tobacco Settlement Funds

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

Elder Abuse Investigations and Prevention

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$29,334
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	11,418
3. Reduce funds for personal services to reflect projected expenditures.	(292,317)
4. Replace state funds in the Adult Protective Services (\$611,520) and Long Term Care Ombudsman (\$1,000,000) programs with Nursing Home Civil Monetary Penalties collected by the Department of Community Health.	(1,611,520)
5. Transfer state funds from the Departmental Administration program to the Elder Abuse Investigations and Prevention program to accurately reflect expenditures for Workers' Compensation.	81,693
6. Replace state funds with anticipated Targeted Case Management revenue.	(500,000)
Total Change	(\$2,281,392)

Elder Community Living Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$7,551
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	644
3. Reduce funds for personal services to reflect projected expenditures.	(11,187)
4. Transfer state funds from the Departmental Administration program to the Elder Community Living Services program to accurately reflect expenditures for Workers' Compensation.	4,607

Department of Human Services

Elder Community Living Services

5. Reduce funds for the following contracts: Alzheimer respite services (\$225,000); Center for the Visually Impaired (\$177,859); Mobile Daycare (\$36,228); Haralson County Senior Center (\$15,000); Kinship Care (\$478,275); Senior Legal Hotline (\$259,669); Naturally Occurring Retirement Communities (\$70,000); Navigator Training (\$70,000); non-Medicaid Home and Community Based respite services (\$1,376,718) and Senior Connections in DeKalb County (\$20,000).	(949,172)
6. Eliminate one vacant position.	(35,500)
7. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(357,617)
8. Reflect administrative savings in the Money Follows the Person demonstration project.	(116,935)
Total Change	(\$1,457,609)

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.

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$1,936
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	473
3. Transfer state funds from the Departmental Administration program to the Elder Support Services program to accurately reflect expenditures for Workers' Compensation.	3,378
4. Eliminate 1 vacant position.	(75,000)
5. Discontinue funding for Naturally Occurring Retirement Communities.	(75,000)
6. Reduce funds for personal services to reflect projected expenditures.	(10,116)
Total Change	(\$154,329)

Eligibility Determination

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

1. Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs.	(\$56,622,168)
Total Change	(\$56,622,168)

Energy Assistance

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

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

Family Violence Services

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

1. Reduce contract funds to state-certified domestic violence and sexual assault programs.	(\$300,000)
2. Reduce contract funds to Rainbow House Children Rescue Center, Rape Crisis Center for the Coastal Empire, Advocate for Bartow's Children, Houston Drug Action Council, and Center for Children and Young Adults.	(218,779)
Total Change	(\$518,779)

Department of Human Services

Federal and Unobligated Balances

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

1. Reduce funds to reflect the expected unobligated balance (\$12,147,452).	Yes
Total Change	\$0

Federal Eligibility Benefit Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$2,813,937
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	161,610
3. Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs.	97,680,780
4. Reduce funds for eligibility service workers. <i>See Intent Language Considered Non-binding by the Governor.</i>	(3,162,258)
5. Reduce funds for training contracts.	(850,000)
6. Reduce funds to reflect the revised revenue estimate.	(3,385,104)
7. Relocate Glynn, Cherokee, and Gwinnett County DFCS facilities to a new county owned facility.	Yes
Total Change	\$93,258,965

Federal Fund Transfers to Other Agencies

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

1. Reflect federal funds transferred through Department of Human Services to other state agencies (\$113,923,103).	Yes
Total Change	\$0

Food Stamp Eligibility and Benefits

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

1. Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs.	(\$37,193,255)
Total Change	(\$37,193,255)

Out-of-Home Care

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

1. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(\$211,647)
Total Change	(\$211,647)

Department of Human Services

Refugee Assistance

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

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

Special Project - Child Welfare Services

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

1.	Increase funds for Child Advocacy Centers (\$250,000).	Yes
	Total Change	\$0

Support for Needy Families - Basic Assistance

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

1.	Reduce funds to reflect actual revenues (\$2,423,319).	Yes
	Total Change	\$0

Support for Needy Families - Family Assistance

Purpose: Administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

1.	Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs.	(\$3,865,357)
	Total Change	(\$3,865,357)

Support for Needy Families - Work Assistance

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

1.	Replace state funds for Work Employment Services with non-state funds.	(\$3,073,742)
2.	Replace state funds for Supplemental Security Income (SSI) Advocacy Services with non-state funds.	(1,043,600)
3.	Increase funds for a Wheels-to-Work program for short-term, non-recurrent benefits for TANF eligible adults, with the 20% match provided through discounts from mechanics and service providers, as well as private donations (\$8,000,000).	Yes
4.	Increase funds for summer activities fees for TANF eligible youth in coordination with the federal summer nutrition program distribution sites (\$4,000,000).	Yes
5.	Increase funds for a one-time \$100 payment to TANF eligible foster youth for back-to-school supplies and clothing with the 20% match provided through private partnerships (\$672,000).	Yes

Department of Human Services

Support for Needy Families - Work Assistance

6. Increase funds to food banks to cover 80% of the increased expenditures in Federal Fiscal Year 2009 and 2010 to TANF eligible families (\$2,000,000).	Yes
7. Increase funds to provide emergency short-term, non-recurrent benefits to Temporary Assistance for Needy Families (TANF) eligible individuals and families seeking assistance from all applicable family violence programs. Such benefits may be used to provide supportive services to victims of domestic violence including but not limited to housing, rental, and utility assistance, as well as a per diem for shelter residents and for non-residential services for other victims. The Department shall determine the per diem based upon the cost of providing such services at each family violence program (\$1,600,000).	Yes
8. Reflect funds to provide employment opportunities and short-term, non-recurrent benefits (\$149,099,000).	Yes
9. Increase funds to recognize one-time funds appropriated in HB 947, 2010 Session for CHRIS Kids to provide four months of housing at the Summit Trail site with the match requirement met with other short-term, non-recurrent benefits provided by the organization (\$164,960).	Yes
Total Change	(\$4,117,342)

Agencies Attached for Administrative Purposes:

Council On Aging

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

1. Reduce Georgia for a Lifetime (Project 2020) funding.	(\$4,264)
2. Reduce funds for personal services to reflect projected expenditures.	(10,507)
3. Reduce funds to reflect revised revenue estimate.	(6,871)
Total Change	(\$21,642)

Family Connection

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

1. Replace state funds for TANF funds to allow counties to seek federal matching funds.	\$782,672
2. Reduce funds from Family Connection collaborative and technical assistance contracts.	(1,627,896)
3. Reduce funds for personal services to reflect projected expenditures.	(78,338)
Total Change	(\$923,562)

Total State General Fund Changes

(\$33,513,187)

Total Tobacco Settlement Fund Changes

(\$131,795)

Department of Human Services

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$509,461,256	(\$35,885,863)	\$473,575,393	\$509,461,256	(\$33,513,187)	\$475,948,069
Tobacco Settlement Funds	6,323,601	(131,795)	6,191,806	6,323,601	(131,795)	6,191,806
TOTAL STATE FUNDS	\$515,784,857	(\$36,017,658)	\$479,767,199	\$515,784,857	(\$33,644,982)	\$482,139,875
Federal Funds	1,096,573,629	299,861,942	1,396,435,571	1,096,573,629	248,063,363	1,344,636,992
Other Funds	45,104,156	(125,457)	44,978,699	45,104,156	256,880	45,361,036
TOTAL FUNDS	\$1,657,462,642	\$263,718,827	\$1,921,181,469	\$1,657,462,642	\$214,675,261	\$1,872,137,903
Adoptions Services						
State General Funds	\$33,316,992	(\$337,988)	\$32,979,004	\$33,316,992	(\$2,065,843)	\$31,251,149
Federal Funds	55,618,198	0	55,618,198	55,618,198	164,615	55,782,813
Other Funds	45,000	0	45,000	45,000	0	45,000
Total Funds	\$88,980,190	(\$337,988)	\$88,642,202	\$88,980,190	(\$1,901,228)	\$87,078,962
After School Care						
Federal Funds	\$14,000,000	\$0	\$14,000,000	\$14,000,000	\$0	\$14,000,000
Total Funds	\$14,000,000	\$0	\$14,000,000	\$14,000,000	\$0	\$14,000,000
Child Care Licensing						
State General Funds	\$1,157,575	(\$103,300)	\$1,054,275	\$1,157,575	(\$814,375)	\$343,200
Federal Funds	2,153,560	292,711	2,446,271	2,153,560	1,368,094	3,521,654
Other Funds	70,000	0	70,000	70,000	0	70,000
Total Funds	\$3,381,135	\$189,411	\$3,570,546	\$3,381,135	\$553,719	\$3,934,854
Child Care Services						
State General Funds	\$54,262,031	\$0	\$54,262,031	\$54,262,031	\$0	\$54,262,031
Federal Funds	194,324,220	29,600,000	223,924,220	194,324,220	0	194,324,220
Other Funds	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total Funds	\$251,086,251	\$29,600,000	\$280,686,251	\$251,086,251	\$0	\$251,086,251
Child Support Services						
State General Funds	\$24,273,903	(\$3,849,754)	\$20,424,149	\$24,273,903	(\$4,232,375)	\$20,041,528
Federal Funds	80,752,085	2,030,159	82,782,244	80,752,085	2,300,000	83,052,085
Other Funds	3,237,260	0	3,237,260	3,237,260	0	3,237,260
Total Funds	\$108,263,248	(\$1,819,595)	\$106,443,653	\$108,263,248	(\$1,932,375)	\$106,330,873
Child Welfare Services						
State General Funds	\$100,022,290	(\$13,304,605)	\$86,717,685	\$100,022,290	(\$10,607,920)	\$89,414,370
Federal Funds	158,293,597	3,250,000	161,543,597	158,293,597	321,750	158,615,347
Other Funds	24,830,076	0	24,830,076	24,830,076	0	24,830,076
Total Funds	\$283,145,963	(\$10,054,605)	\$273,091,358	\$283,145,963	(\$10,286,170)	\$272,859,793

Department of Human Services

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Community Services						
Federal Funds				\$0	\$17,185,183	\$17,185,183
Total Funds				\$0	\$17,185,183	\$17,185,183
Departmental Administration						
State General Funds	\$38,819,022	(\$3,094,019)	\$35,725,003	\$38,819,022	(\$1,684,557)	\$37,134,465
Tobacco Settlement Funds	131,795	(131,795)	0	131,795	(131,795)	0
Federal Funds	55,351,451	(9,031,904)	46,319,547	55,351,451	(9,846,235)	45,505,216
Other Funds	5,837,562	(1,736,977)	4,100,585	5,837,562	(1,354,640)	4,482,922
Total Funds	\$100,139,830	(\$13,994,695)	\$86,145,135	\$100,139,830	(\$13,017,227)	\$87,122,603
Elder Abuse Investigations and Prevention						
State General Funds	\$14,031,363	(\$2,448,247)	\$11,583,116	\$14,031,363	(\$2,281,392)	\$11,749,971
Federal Funds	3,073,433	500,000	3,573,433	3,073,433	500,000	3,573,433
Other Funds	0	1,611,520	1,611,520	0	1,611,520	1,611,520
Total Funds	\$17,104,796	(\$336,727)	\$16,768,069	\$17,104,796	(\$169,872)	\$16,934,924
Elder Community Living Services						
State General Funds	\$57,235,190	(\$2,554,385)	\$54,680,805	\$57,235,190	(\$1,457,609)	\$55,777,581
Tobacco Settlement Funds	5,073,877	0	5,073,877	5,073,877	0	5,073,877
Federal Funds	52,846,443	0	52,846,443	52,846,443	(11,411,119)	41,435,324
Total Funds	\$115,155,510	(\$2,554,385)	\$112,601,125	\$115,155,510	(\$12,868,728)	\$102,286,782
Elder Support Services						
State General Funds	\$819,884	(\$161,556)	\$658,328	\$819,884	(\$154,329)	\$665,555
Tobacco Settlement Funds	1,117,929	0	1,117,929	1,117,929	0	1,117,929
Federal Funds	6,911,268	0	6,911,268	6,911,268	0	6,911,268
Total Funds	\$8,849,081	(\$161,556)	\$8,687,525	\$8,849,081	(\$154,329)	\$8,694,752
Eligibility Determination						
State General Funds	\$56,622,168	(\$1,311,622)	\$55,310,546	\$56,622,168	(\$56,622,168)	\$0
Federal Funds	65,294,912	0	65,294,912	65,294,912	(65,294,912)	0
Other Funds	4,187,397	0	4,187,397	4,187,397	(4,187,397)	0
Total Funds	\$126,104,477	(\$1,311,622)	\$124,792,855	\$126,104,477	(\$126,104,477)	\$0
Energy Assistance						
Federal Funds	\$24,281,180	\$0	\$24,281,180	\$24,281,180	\$0	\$24,281,180
Other Funds	4,384,452	0	4,384,452	4,384,452	0	4,384,452
Total Funds	\$28,665,632	\$0	\$28,665,632	\$28,665,632	\$0	\$28,665,632
Family Violence Services						
State General Funds	\$5,001,950	(\$518,779)	\$4,483,171	\$5,001,950	(\$518,779)	\$4,483,171
Federal Funds	7,848,758	300,000	8,148,758	7,848,758	0	7,848,758

Department of Human Services

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	\$12,850,708	(\$218,779)	\$12,631,929	\$12,850,708	(\$518,779)	\$12,331,929
Federal and Unobligated Balances						
Federal Funds	\$12,147,452	(\$5,858,006)	\$6,289,446	\$12,147,452	(\$12,147,452)	\$0
Total Funds	\$12,147,452	(\$5,858,006)	\$6,289,446	\$12,147,452	(\$12,147,452)	\$0
Federal Eligibility Benefit Services						
State General Funds				\$0	\$93,258,965	\$93,258,965
Federal Funds				0	151,978,633	151,978,633
Other Funds				0	4,199,806	4,199,806
Total Funds				\$0	\$249,437,404	\$249,437,404
Federal Fund Transfers to Other Agencies						
Federal Funds	\$0	\$113,798,952	\$113,798,952	\$0	\$113,923,103	\$113,923,103
Total Funds	\$0	\$113,798,952	\$113,798,952	\$0	\$113,923,103	\$113,923,103
Food Stamp Eligibility and Benefits						
State General Funds	\$37,193,255	(\$2,650,600)	\$34,542,655	\$37,193,255	(\$37,193,255)	\$0
Federal Funds	54,999,790	0	54,999,790	54,999,790	(54,999,790)	0
Other Funds	12,409	0	12,409	12,409	(12,409)	0
Total Funds	\$92,205,454	(\$2,650,600)	\$89,554,854	\$92,205,454	(\$92,205,454)	\$0
Out-of-Home Care						
State General Funds	\$65,834,813	\$0	\$65,834,813	\$65,834,813	(\$211,647)	\$65,623,166
Federal Funds	175,563,172	0	175,563,172	175,563,172	211,647	175,774,819
Total Funds	\$241,397,985	\$0	\$241,397,985	\$241,397,985	\$0	\$241,397,985
Refugee Assistance						
Federal Funds	\$4,749,006	\$0	\$4,749,006	\$4,749,006	\$0	\$4,749,006
Total Funds	\$4,749,006	\$0	\$4,749,006	\$4,749,006	\$0	\$4,749,006
Special Project - Child Welfare Services						
Federal Funds	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
Total Funds	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
Support for Needy Families - Basic Assistance						
State General Funds	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Federal Funds	56,649,000	0	56,649,000	56,649,000	(2,423,319)	54,225,681
Total Funds	\$56,749,000	\$0	\$56,749,000	\$56,749,000	(\$2,423,319)	\$54,325,681
Support for Needy Families - Family Assistance						
State General Funds	\$3,865,357	(\$435,687)	\$3,429,670	\$3,865,357	(\$3,865,357)	\$0
Federal Funds	49,454,536	(292,711)	49,161,825	49,454,536	(49,454,536)	0
Total Funds	\$53,319,893	(\$728,398)	\$52,591,495	\$53,319,893	(\$53,319,893)	\$0

Department of Human Services

Program Budget Financial Summary

Department of Human Services

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Support for Needy Families - Work Assistance						
State General Funds	\$7,695,000	(\$4,117,342)	\$3,577,658	\$7,695,000	(\$4,117,342)	\$3,577,658
Federal Funds	20,221,606	165,371,000	185,592,606	20,221,606	165,535,960	185,757,566
Total Funds	\$27,916,606	\$161,253,658	\$189,170,264	\$27,916,606	\$161,418,618	\$189,335,224
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	\$208,220	(\$22,605)	\$185,615	\$208,220	(\$21,642)	\$186,578
Total Funds	\$208,220	(\$22,605)	\$185,615	\$208,220	(\$21,642)	\$186,578
Family Connection						
State General Funds	\$9,002,243	(\$975,374)	\$8,026,869	\$9,002,243	(\$923,562)	\$8,078,681
Federal Funds	2,039,962	(98,259)	1,941,703	2,039,962	(98,259)	1,941,703
Total Funds	\$11,042,205	(\$1,073,633)	\$9,968,572	\$11,042,205	(\$1,021,821)	\$10,020,384

Office of the Commissioner of Insurance

Amended FY 2010 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$37,897)
2. Reflect an adjustment in the Workers' Compensation premium.	5,590
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	9,631
4. Provide funding for the DOAS Unemployment Insurance program.	2,593
5. Reduce personal services to reflect furlough savings associated with 6 days.	(57,298)
6. Reduce personal services.	(164,106)
7. Reduce travel funds.	(20,000)
Total Change	(\$261,487)

Enforcement

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$37,897)
2. Reflect an adjustment in the Workers' Compensation premium.	5,590
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,436
4. Reduce personal services to reflect furlough savings associated with 6 days.	(57,298)
5. Reduce personal services.	(56,959)
Total Change	(\$144,128)

Fire Safety

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$37,897)
2. Reflect an adjustment in the Workers' Compensation premium.	5,591
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	33,167
4. Reduce personal services to reflect furlough savings associated with 6 days.	(57,298)
5. Reduce personal services.	(390,302)
6. Reduce travel funds.	(50,000)
Total Change	(\$496,739)

Industrial Loan

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$37,897)
2. Reflect an adjustment in the Workers' Compensation premium.	5,590
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	817
4. Reduce personal services to reflect furlough savings associated with 6 days.	(57,298)
5. Reduce personal services.	(49,596)
6. Reduce regular operating expenses.	(50,000)
Total Change	(\$188,384)

Office of the Commissioner of Insurance

Office of the
Commissioner of

Insurance Regulation

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$37,897)
2. Reflect an adjustment in the Workers' Compensation premium.	5,590
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	30,898
4. Reduce personal services to reflect furlough savings associated with 6 days.	(57,298)
5. Reduce personal services.	(436,441)
6. Reduce regular operating expenses.	(40,000)
Total Change	(\$535,148)

Special Fraud

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

Total State General Fund Changes

(\$1,614,475)

FY 2011 Budget Highlights

Program Budget Changes:

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$11,437
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	12,064
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(62)
4. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	10,370
5. Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services Initiative.	(74,163)
6. Reduce personal services.	(164,961)
7. Reduce funds to reflect the revised revenue estimate.	(71,718)
Total Change	(\$277,033)

Office of the Commissioner of Insurance

Enforcement

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$2,892
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	3,972
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(236)
4. Reduce personal services.	(59,991)
Total Change	<hr/> (\$53,363)

Fire Safety

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$39,388
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	3,972
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(473)
4. Reduce personal services.	(393,334)
5. Reduce funds for Fire Prevention month events and continue other Fire Education activities.	(35,862)
6. Reduce funds to reflect the revised revenue estimate.	(214,518)
7. Reduce funds for travel reimbursement.	(21,348)
8. Increase Fire Safety fees, as included in HB 1055, to defray the cost of services.	Yes
Total Change	<hr/> (\$622,175)

Industrial Loan

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$971
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	3,971
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(51)
4. Reduce personal services.	(52,628)
Total Change	<hr/> (\$47,737)

Office of the Commissioner of Insurance

Insurance Regulation

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$36,692
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	3,972
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(1,154)
4. Reduce personal services.	(439,473)
5. Reduce funds to reflect the revised revenue estimate.	(180,775)
Total Change	<hr/> (\$580,738)

Special Fraud

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$13,551
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(847)
Total Change	<hr/> \$12,704

Total State General Fund Changes

(\$1,568,342)

Office of the Commissioner of Insurance

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$17,321,489	(\$1,614,475)	\$15,707,014	\$17,321,489	(\$1,568,342)	\$15,753,147
TOTAL STATE FUNDS	\$17,321,489	(\$1,614,475)	\$15,707,014	\$17,321,489	(\$1,568,342)	\$15,753,147
Federal Funds	954,555	0	954,555	954,555	0	954,555
Other Funds	97,232	0	97,232	97,232	105	97,337
TOTAL FUNDS	\$18,373,276	(\$1,614,475)	\$16,758,801	\$18,373,276	(\$1,568,237)	\$16,805,039
Departmental Administration						
State General Funds	\$2,078,205	(\$261,487)	\$1,816,718	\$2,078,205	(\$277,033)	\$1,801,172
Other Funds				0	105	105
Total Funds	\$2,078,205	(\$261,487)	\$1,816,718	\$2,078,205	(\$276,928)	\$1,801,277
Enforcement						
State General Funds	\$749,047	(\$144,128)	\$604,919	\$749,047	(\$53,363)	\$695,684
Total Funds	\$749,047	(\$144,128)	\$604,919	\$749,047	(\$53,363)	\$695,684
Fire Safety						
State General Funds	\$4,989,035	(\$496,739)	\$4,492,296	\$4,989,035	(\$622,175)	\$4,366,860
Federal Funds	954,555	0	954,555	954,555	0	954,555
Other Funds	97,232	0	97,232	97,232	0	97,232
Total Funds	\$6,040,822	(\$496,739)	\$5,544,083	\$6,040,822	(\$622,175)	\$5,418,647
Industrial Loan						
State General Funds	\$653,190	(\$188,384)	\$464,806	\$653,190	(\$47,737)	\$605,453
Total Funds	\$653,190	(\$188,384)	\$464,806	\$653,190	(\$47,737)	\$605,453
Insurance Regulation						
State General Funds	\$5,560,402	(\$535,148)	\$5,025,254	\$5,560,402	(\$580,738)	\$4,979,664
Total Funds	\$5,560,402	(\$535,148)	\$5,025,254	\$5,560,402	(\$580,738)	\$4,979,664
Special Fraud						
State General Funds	\$3,291,610	\$11,411	\$3,303,021	\$3,291,610	\$12,704	\$3,304,314
Total Funds	\$3,291,610	\$11,411	\$3,303,021	\$3,291,610	\$12,704	\$3,304,314

Georgia Bureau of Investigation

Amended FY 2010 Budget Highlights

Program Budget Changes:

Bureau Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$46,044)
2. Reflect an adjustment in the Workers' Compensation premium.	(5,343)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,253,101
4. Provide funding for the DOAS Unemployment Insurance program.	3,866
5. Reduce personal services to reflect furlough savings associated with 6 days.	(63,172)
6. Eliminate 6 vacant positions.	(445,533)
Total Change	\$696,875

Criminal Justice Information Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$50,465)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,989)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	400,061
4. Eliminate 14 vacant positions.	(628,981)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(110,504)
Total Change	(\$393,878)

Forensic Scientific Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$194,088)
2. Reflect an adjustment in the Workers' Compensation premium.	(9,371)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	111,124
4. Eliminate 38 vacant positions.	(1,516,100)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(256,434)
Total Change	(\$1,864,869)

Georgia Information Sharing and Analysis Center

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$7,508)
2. Reflect an adjustment in the Workers' Compensation premium.	(435)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	29,018
4. Reduce personal services to reflect furlough savings associated with 6 days.	(9,538)
5. Reduce funds for personal services funding due to agent transfers.	(70,000)
Total Change	(\$58,463)

Georgia Bureau of Investigation

Medicaid Fraud Control Unit

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$4,760)
2. Reflect an adjustment in the Workers' Compensation premium.	(587)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	42,138
4. Reduce personal services to reflect furlough savings associated with 6 days.	(6,294)
5. Reduce funds for 3 vacant positions (\$25,140) and operating expenses (\$67,291).	(92,431)
Total Change	(\$61,934)

Regional Investigative Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$193,525)
2. Reflect an adjustment in the Workers' Compensation premium.	(10,271)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	148,024
4. Reduce personal services to reflect furlough savings associated with 6 days.	(301,946)
5. Reduce funds for 9 vacant agent positions.	(387,047)
Total Change	(\$744,765)

Task Forces

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$11,356)
2. Reflect an adjustment in the Workers' Compensation premium.	(580)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	12,157
4. Reduce personal services to reflect furlough savings associated with 6 days.	(16,398)
5. Reduce funds for personal services funding due to agent transfers.	(100,000)
Total Change	(\$116,177)

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

1. Reflect an adjustment in the Workers' Compensation premium.	(\$96)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	77,363
3. Provide funding for the DOAS Unemployment Insurance program.	316
4. Reduce personal services to reflect furlough savings associated with 6 days.	(3,398)
5. Eliminate the Local Law Enforcement and Fire Safety grant program.	(100,000)
Total Change	(\$25,815)

Total State General Fund Changes

(\$2,569,026)

Georgia Bureau of Investigation

FY 2011 Budget Highlights

Program Budget Changes:

Bureau Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$389,313
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	9,603
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	15,464
4. Eliminate 6 vacant positions.	(445,533)
5. Reduce operating expenses.	(40,000)
Total Change	(\$71,153)

Criminal Justice Information Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$124,291
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	7,170
3. Eliminate 12 vacant positions.	(559,402)
4. Reduce state funds based on higher than anticipated revenue through criminal background check fees.	(499,700)
Total Change	(\$927,641)

Forensic Scientific Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$34,524
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	16,846
3. Eliminate 18 vacant positions.	(555,211)
4. Increase funds for the Columbus and Moultrie laboratories.	425,751
5. Eliminate 10 additional vacant positions.	(479,250)
Total Change	(\$557,340)

Georgia Bureau of Investigation

Georgia Information Sharing and Analysis Center

Purpose: *The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks of a terrorist nature, within and against the State of Georgia by operating a terrorism tip line and operating the Georgia Terrorism Intelligence Project.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$9,015
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	783
3. Reduce funds in personal services due to agent transfers.	(70,000)
4. Reduce funds to reflect the revised revenue estimate.	(200,000)
5. Transfer the Georgia Information Sharing and Analysis Center program to the Regional Investigative Services program.	(629,920)
Total Change	<hr/> (\$890,122)

Regional Investigative Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$45,988
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	18,464
3. Reduce funds for 9 vacant agent positions.	(366,716)
4. Reduce personal services expenditures.	(128,735)
5. Reflect the transfer of the Georgia Information Sharing and Analysis Center program.	629,920
Total Change	<hr/> \$198,921

State Healthcare Fraud Unit

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$13,092
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,055
3. Reduce funds for 3 vacant positions (\$34,720) and operating expenses (\$58,092).	(92,812)
4. Reduce contract funding and travel expenditures to reflect the revised revenue estimate.	(35,980)
Total Change	<hr/> (\$114,645)

Task Forces

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$3,777
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,043
3. Reduce funds for personal services funding utilized for agent transfers.	(100,000)
Total Change	<hr/> (\$95,180)

Agencies Attached for Administrative Purposes:

Georgia Bureau of Investigation

Criminal Justice Coordinating Council

Purpose: *The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$77,274
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	68
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	1,265
4. Eliminate the Local Law Enforcement and Fire Safety grant program.	(100,000)
5. Reduce funds to reflect the revised revenue estimate.	(16,008)
Total Change	<hr/> (\$37,401)

Total State General Fund Changes

(\$2,494,561)

Georgia Bureau of Investigation

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$62,905,982	(\$2,569,026)	\$60,336,956	\$62,905,982	(\$2,494,561)	\$60,411,421
TOTAL STATE FUNDS	\$62,905,982	(\$2,569,026)	\$60,336,956	\$62,905,982	(\$2,494,561)	\$60,411,421
Federal Funds	37,293,591	0	37,293,591	37,293,591	0	37,293,591
Other Funds	18,939,541	0	18,939,541	18,939,541	500,134	19,439,675
TOTAL FUNDS	\$119,139,114	(\$2,569,026)	\$116,570,088	\$119,139,114	(\$1,994,427)	\$117,144,687
Bureau Administration						
State General Funds	\$10,919,277	\$696,875	\$11,616,152	\$10,919,277	(\$71,153)	\$10,848,124
Federal Funds	100,668	0	100,668	100,668	0	100,668
Other Funds				0	156	156
Total Funds	\$11,019,945	\$696,875	\$11,716,820	\$11,019,945	(\$70,997)	\$10,948,948
Criminal Justice Information Services						
State General Funds	\$8,152,907	(\$393,878)	\$7,759,029	\$8,152,907	(\$927,641)	\$7,225,266
Federal Funds	503,325	0	503,325	503,325	0	503,325
Other Funds	1,990,604	0	1,990,604	1,990,604	499,700	2,490,304
Total Funds	\$10,646,836	(\$393,878)	\$10,252,958	\$10,646,836	(\$427,941)	\$10,218,895
Forensic Scientific Services						
State General Funds	\$19,155,465	(\$1,864,869)	\$17,290,596	\$19,155,465	(\$557,340)	\$18,598,125
Federal Funds	3,169,717	0	3,169,717	3,169,717	0	3,169,717
Other Funds	157,865	0	157,865	157,865	0	157,865
Total Funds	\$22,483,047	(\$1,864,869)	\$20,618,178	\$22,483,047	(\$557,340)	\$21,925,707
Georgia Information Sharing and Analysis Center						
State General Funds	\$890,122	(\$58,463)	\$831,659	\$890,122	(\$890,122)	\$0
Federal Funds	360,025	0	360,025	360,025	(360,025)	0
Total Funds	\$1,250,147	(\$58,463)	\$1,191,684	\$1,250,147	(\$1,250,147)	\$0
Medicaid Fraud Control Unit						
State General Funds	\$1,199,330	(\$61,934)	\$1,137,396			
Federal Funds	3,597,990	0	3,597,990			
Other Funds	2,111	0	2,111			
Total Funds	\$4,799,431	(\$61,934)	\$4,737,497			
Regional Investigative Services						
State General Funds	\$20,994,757	(\$744,765)	\$20,249,992	\$20,994,757	\$198,921	\$21,193,678
Federal Funds	3,947,244	0	3,947,244	3,947,244	360,025	4,307,269
Other Funds	238,961	0	238,961	238,961	0	238,961
Total Funds	\$25,180,962	(\$744,765)	\$24,436,197	\$25,180,962	\$558,946	\$25,739,908
State Healthcare Fraud Unit						
State General Funds				\$1,199,330	(\$114,645)	\$1,084,685

Georgia Bureau of Investigation

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds				3,597,990	0	3,597,990
Other Funds				2,111	0	2,111
Total Funds				\$4,799,431	(\$114,645)	\$4,684,786
Task Forces						
State General Funds	\$1,186,367	(\$116,177)	\$1,070,190	\$1,186,367	(\$95,180)	\$1,091,187
Total Funds	\$1,186,367	(\$116,177)	\$1,070,190	\$1,186,367	(\$95,180)	\$1,091,187
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	\$407,757	(\$25,815)	\$381,942	\$407,757	(\$37,401)	\$370,356
Federal Funds	25,614,622	0	25,614,622	25,614,622	0	25,614,622
Other Funds	16,550,000	0	16,550,000	16,550,000	278	16,550,278
Total Funds	\$42,572,379	(\$25,815)	\$42,546,564	\$42,572,379	(\$37,123)	\$42,535,256

Department of Juvenile Justice

Amended FY 2010 Budget Highlights

Program Budget Changes:

Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$125,778)
2. Reflect an adjustment in the Workers' Compensation premium.	30,882
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority and reduce federal funds (\$8,122).	(128,147)
4. Provide funding for the DOAS Unemployment Insurance program.	71,041
5. Reduce personal services to reflect furlough savings associated with 6 days (\$190,170) and with 6 days additional excluding juvenile correctional officers and food service staff (\$104,169).	(294,339)
6. Streamline service delivery and eliminate 25 full-time positions and 4 part-time positions.	(1,235,410)
7. Reduce funds for mental health services.	(26,250)
8. Eliminate funds for motor vehicle purchases.	(63,000)
9. Reduce funds for personal services to reflect projected expenditures.	(57,399)
10. Reduce contract funds.	(122,500)
Total Change	(\$1,950,900)

Community Non-secure Commitment

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$17,246)
2. Reflect an adjustment in the Workers' Compensation premium.	3,408
3. Reduce personal services to reflect furlough savings associated with 6 days (\$26,074) and with 6 additional days excluding juvenile correctional officers and food service staff (\$14,280).	(40,354)
4. Reduce funds for personal services to reflect projected expenditures.	(7,869)
Total Change	(\$62,061)

Community Supervision

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$424,144)
2. Reflect an adjustment in the Workers' Compensation premium.	117,881
3. Reduce personal services to reflect furlough savings associated with 6 days (\$1,188,136) and with 6 additional days excluding juvenile correctional officers and food service staff (\$650,821).	(1,838,957)
4. Streamline service delivery and eliminate 15 positions.	(778,618)
5. Eliminate funds for motor vehicle purchases.	(130,543)
6. Reduce contract funds.	(36,965)
7. Reduce funds for personal services to reflect projected expenditures.	(193,553)
8. Fund 24 existing Juvenile Probation and Parole Specialist positions with federal funds.	(942,614)
9. Replace loss of federal revenue with state funds.	3,780,784
Total Change	(\$446,729)

Department of Juvenile Justice

Secure Commitment (YDCs)

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$739,925)
2. Reflect an adjustment in the Workers' Compensation premium.	184,662
3. Reduce personal services to reflect furlough savings associated with 6 days (\$954,412) and with 6 additional days excluding juvenile correctional officers and food service staff (\$522,795).	(1,477,207)
4. Streamline service delivery and eliminate 4 positions.	(104,933)
5. Close the Bill Ireland YDC effective January 1, 2010.	(9,517,182)
6. Reduce the capacity at the Macon YDC by 20 beds.	(624,137)
7. Reduce funds for personal services to reflect projected expenditures.	(587,655)
8. Eliminate funds for motor vehicle purchases.	(84,803)
9. Reduce contract funds.	(192,034)
Total Change	(\$13,143,214)

Secure Detention (RYDCs)

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$884,262)
2. Reflect an adjustment in the Workers' Compensation premium.	220,329
3. Reduce personal services to reflect furlough savings associated with 6 days (\$954,412) and with 6 additional days excluding juvenile correctional officers and food service staff (\$522,795).	(1,477,207)
4. Streamline service delivery and eliminate 4 positions.	(204,390)
5. Streamline delivery of mental health services at secure facilities with existing staff.	(65,910)
6. Reduce funds for personal services to reflect projected expenditures.	(427,925)
7. Eliminate funds for motor vehicle purchases.	(65,731)
Total Change	(\$2,905,096)

Total State General Fund Changes

(\$18,508,000)

FY 2011 Budget Highlights

Program Budget Changes:

Administration

Purpose: *Protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority and reduce federal funds (\$9,561).	(\$274,737)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	69,645
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	284,166
4. Streamline service delivery and eliminate 25 full-time positions and 4 part-time positions.	(1,713,271)
5. Reduce contract funds.	(122,500)
6. Streamline delivery of mental health services at secure facilities with existing staff.	(35,000)
Total Change	(\$1,791,697)

Department of Juvenile Justice

Community Non-secure Commitment

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,408
2. Reduce funds to reflect the revised revenue estimate.	(1,750,000)
Total Change	<hr/> (\$1,746,592)

Community Supervision

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$265,886
2. Streamline service delivery and eliminate 15 positions.	(987,105)
3. Reduce contract funds.	(36,965)
4. Replace loss of federal revenue with state funds.	5,963,146
5. Fund 24 existing juvenile probation and parole specialist positions with federal funds.	(942,614)
6. Reduce funds to reflect the revised revenue estimate.	(212,747)
Total Change	<hr/> \$4,049,601

Secure Commitment (YDCs)

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$417,242
2. Streamline service delivery and eliminate 4 positions.	(28,236)
3. Reduce contract funds.	(192,034)
4. Reduce funds for a regional principal, an assistant principal, and 17 certified teaching positions and replace with 15 GED instructors.	(1,205,901)
5. Reduce the capacity at the Macon YDC by 40 beds.	(1,450,000)
6. Close Bill Ireland YDC effective January 1, 2010.	(19,034,363)
7. Reduce funds to reflect the revised revenue estimate.	(302,177)
Total Change	<hr/> (\$21,795,469)

Department of Juvenile Justice

Secure Detention (RYDCs)

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$508,831
2. Streamline delivery of mental health services at secure facilities with existing staff.	(87,880)
3. Streamline service delivery and eliminate 4 positions.	(282,285)
4. Reduce funds to reflect the revised revenue estimate.	(426,436)
Total Change	<hr/> (\$287,770)

Total State General Fund Changes

(\$21,571,927)

Department of Juvenile Justice

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$288,029,073	(\$18,508,000)	\$269,521,073	\$288,029,073	(\$21,571,927)	\$266,457,146
TOTAL STATE FUNDS	\$288,029,073	(\$18,508,000)	\$269,521,073	\$288,029,073	(\$21,571,927)	\$266,457,146
Federal Funds	29,525,901	934,492	30,460,393	29,525,901	933,053	30,458,954
Other Funds	13,547,027	0	13,547,027	13,547,027	38,750	13,585,777
TOTAL FUNDS	\$331,102,001	(\$17,573,508)	\$313,528,493	\$331,102,001	(\$20,600,124)	\$310,501,877
Administration						
State General Funds	\$26,339,136	(\$1,950,900)	\$24,388,236	\$26,339,136	(\$1,791,697)	\$24,547,439
Federal Funds	2,870,403	(8,122)	2,862,281	2,870,403	(9,561)	2,860,842
Other Funds	236,703	0	236,703	236,703	38,750	275,453
Total Funds	\$29,446,242	(\$1,959,022)	\$27,487,220	\$29,446,242	(\$1,762,508)	\$27,683,734
Community Non-secure Commitment						
State General Funds	\$34,744,412	(\$62,061)	\$34,682,351	\$34,744,412	(\$1,746,592)	\$32,997,820
Federal Funds	3,726,687	0	3,726,687	3,726,687	0	3,726,687
Other Funds	5,002,533	0	5,002,533	5,002,533	0	5,002,533
Total Funds	\$43,473,632	(\$62,061)	\$43,411,571	\$43,473,632	(\$1,746,592)	\$41,727,040
Community Supervision						
State General Funds	\$46,741,824	(\$446,729)	\$46,295,095	\$46,741,824	\$4,049,601	\$50,791,425
Federal Funds	4,679,374	942,614	5,621,988	4,679,374	942,614	5,621,988
Other Funds	4,297,106	0	4,297,106	4,297,106	0	4,297,106
Total Funds	\$55,718,304	\$495,885	\$56,214,189	\$55,718,304	\$4,992,215	\$60,710,519
Secure Commitment (YDCs)						
State General Funds	\$83,434,544	(\$13,143,214)	\$70,291,330	\$83,434,544	(\$21,795,469)	\$61,639,075
Federal Funds	9,084,565	0	9,084,565	9,084,565	0	9,084,565
Other Funds	2,056,667	0	2,056,667	2,056,667	0	2,056,667
Total Funds	\$94,575,776	(\$13,143,214)	\$81,432,562	\$94,575,776	(\$21,795,469)	\$72,780,307
Secure Detention (RYDCs)						
State General Funds	\$96,769,157	(\$2,905,096)	\$93,864,061	\$96,769,157	(\$287,770)	\$96,481,387
Federal Funds	9,164,872	0	9,164,872	9,164,872	0	9,164,872
Other Funds	1,954,018	0	1,954,018	1,954,018	0	1,954,018
Total Funds	\$107,888,047	(\$2,905,096)	\$104,982,951	\$107,888,047	(\$287,770)	\$107,600,277

Department of Labor

Amended FY 2010 Budget Highlights

Program Budget Changes:

Business Enterprise Program

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$1,521)
2. Reflect an adjustment in the Workers' Compensation premium.	480
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,464)
4. Reduce operating expenses.	(68,488)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(2,796)
Total Change	(\$73,789)

Commission on Women

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

Department of Labor Administration

1. Reflect an adjustment in the Workers' Compensation premium.	\$2,970
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(9,371)
3. Provide funding for the DOAS Unemployment Insurance program.	3,049
4. Reduce operating expenses.	(392,936)
5. Reduce contract funds.	(27,520)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(26,866)
Total Change	(\$450,674)

Division of Rehabilitation Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$8,619)
2. Reflect an adjustment in the Workers' Compensation premium.	2,717
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(8,294)
4. Reduce contract funds.	(288,627)
5. Reduce operating expenses.	(110,389)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(26,602)
Total Change	(\$439,814)

Georgia Industries for the Blind

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$1,492)
2. Reflect an adjustment in the Workers' Compensation premium.	470
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,436)
4. Reduce operating expenses.	(67,170)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(3,036)
Total Change	(\$72,664)

Department of Labor

Labor Market Information

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

Roosevelt Warm Springs Institute

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$26,587)
2. Reflect an adjustment in the Workers' Compensation premium.	8,382
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(25,583)
4. Reduce operating expenses.	(611,931)
5. Reduce contract funds.	(64,717)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(150,516)
Total Change	(\$870,952)

Safety Inspections

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$12,237)
2. Reflect an adjustment in the Workers' Compensation premium.	3,858
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(11,775)
4. Reduce operating expenses.	(305,333)
5. Reduce contract funds.	(7,238)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(45,260)
Total Change	(\$377,985)

Unemployment Insurance

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$42,351)
2. Reflect an adjustment in the Workers' Compensation premium.	9,287
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(28,347)
4. Reduce funds for personal services.	(1,157,224)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(107,296)
Total Change	(\$1,325,931)

Vocational Rehabilitation Program

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$41,520)
2. Reflect an adjustment in the Workers' Compensation premium.	20,602
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(62,880)
4. Reduce contract funds.	(51,820)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(135,340)
Total Change	(\$270,958)

Department of Labor

Workforce Development

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$53,657)
2. Reflect an adjustment in the Workers' Compensation premium.	9,501
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(29,006)
4. Reduce funds for personal services.	(1,157,224)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(50,200)
Total Change	<u>(\$1,280,586)</u>

Total State General Fund Changes

(\$5,319,383)

FY 2011 Budget Highlights

Program Budget Changes:

Business Enterprise Program

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$1,702)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	237
3. Reduce operating expenses.	(68,488)
Total Change	<u>(\$69,953)</u>

Commission on Women

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

1. Eliminate the Commission on Women program.	(\$82,860)
Total Change	<u>(\$82,860)</u>

Department of Labor Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$10,895)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,470
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(581)
4. Reduce contract funds.	(27,520)

Department of Labor

Department of Labor Administration

5. Reduce operating expenses.	(620,098)
6. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$152,471).	12,198
7. Recognize payment to the Department of Audits and Accounts for audits performed to meet the additional requirements of the American Recovery and Reinvestment Act.	Yes
8. Utilize existing funds to transition the Department of Labor to the uniform accounting system as managed by the State Accounting Office.	Yes
Total Change	<hr/> (\$645,426)

Disability Adjudication Section

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

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

Division of Rehabilitation Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$9,641)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,345
3. Reduce operating expenses.	(110,389)
4. Reduce special purpose contracts, personal services, and regular operating expenses.	(288,627)
Total Change	<hr/> (\$407,312)

Georgia Industries for the Blind

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$1,669)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	233
3. Reduce operating expenses.	(50,535)
Total Change	<hr/> (\$51,971)

Labor Market Information

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$3,173)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	443
3. Reduce operating expenses.	(96,080)
4. Reduce state funds and utilize existing federal funds for operations.	(616,910)
Total Change	<hr/> (\$715,720)

Roosevelt Warm Springs Institute

Purpose: Empower individuals with disabilities to achieve personal independence.

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$29,740)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	4,148
3. Reduce funds for equipment purchases.	(13,450)
4. Reduce contract funds.	(64,717)
5. Reduce operating expenses and explore options for self-sufficiency.	(525,000)
Total Change	(\$628,759)

Safety Inspections

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$13,688)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,910
3. Reduce operating expenses.	(222,789)
4. Reduce contract funds.	(7,238)
5. Reduce funds for equipment purchases.	(9,208)
Total Change	(\$251,013)

Unemployment Insurance

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$32,953)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	4,598
3. Reduce operating expenses.	(659,285)
4. Eliminate 23 vacant positions.	(1,157,224)
Total Change	(\$1,844,864)

Vocational Rehabilitation Program

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$73,098)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	10,198
3. Reduce operating expenses.	(377,309)
4. Reduce contract funds.	(178,820)
5. Reduce funds to reflect the revised revenue estimate.	(1,466,635)
6. Provide additional funds for the Georgia Talking Book Center in Augusta. See Intent Language Considered Non-binding by the Governor.	24,287
Total Change	(\$2,061,377)

Department of Labor

Workforce Development

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$33,720)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	4,703
3. Eliminate 26 vacant positions.	(1,157,224)
Total Change	<hr/> (\$1,186,241)

Total State General Fund Changes

(\$7,945,496)

Department of Labor

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$47,432,021	(\$5,319,383)	\$42,112,638	\$47,432,021	(\$7,945,496)	\$39,486,525
TOTAL STATE FUNDS	\$47,432,021	(\$5,319,383)	\$42,112,638	\$47,432,021	(\$7,945,496)	\$39,486,525
Federal Funds	345,440,508	0	345,440,508	345,440,508	0	345,440,508
Other Funds	31,528,191	0	31,528,191	31,528,191	140,273	31,668,464
TOTAL FUNDS	\$424,400,720	(\$5,319,383)	\$419,081,337	\$424,400,720	(\$7,805,223)	\$416,595,497
Roosevelt Warm Springs Institute						
State General Funds	\$6,708,357	(\$870,952)	\$5,837,405	\$6,708,357	(\$628,759)	\$6,079,598
Federal Funds	6,989,289	0	6,989,289	6,989,289	0	6,989,289
Other Funds	18,893,087	0	18,893,087	18,893,087	0	18,893,087
Total Funds	\$32,590,733	(\$870,952)	\$31,719,781	\$32,590,733	(\$628,759)	\$31,961,974
Business Enterprise Program						
State General Funds	\$383,839	(\$73,789)	\$310,050	\$383,839	(\$69,953)	\$313,886
Federal Funds	1,966,085	0	1,966,085	1,966,085	0	1,966,085
Total Funds	\$2,349,924	(\$73,789)	\$2,276,135	\$2,349,924	(\$69,953)	\$2,279,971
Commission on Women						
State General Funds	\$82,860	(\$14,785)	\$68,075	\$82,860	(\$82,860)	\$0
Total Funds	\$82,860	(\$14,785)	\$68,075	\$82,860	(\$82,860)	\$0
Department of Labor Administration						
State General Funds	\$2,376,849	(\$450,674)	\$1,926,175	\$2,376,849	(\$645,426)	\$1,731,423
Federal Funds	37,923,936	0	37,923,936	37,923,936	0	37,923,936
Other Funds				0	140,273	140,273
Total Funds	\$40,300,785	(\$450,674)	\$39,850,111	\$40,300,785	(\$505,153)	\$39,795,632
Disability Adjudication Section						
Federal Funds	\$55,598,820	\$0	\$55,598,820	\$55,598,820	\$0	\$55,598,820
Total Funds	\$55,598,820	\$0	\$55,598,820	\$55,598,820	\$0	\$55,598,820
Division of Rehabilitation Administration						
State General Funds	\$2,174,782	(\$439,814)	\$1,734,968	\$2,174,782	(\$407,312)	\$1,767,470
Federal Funds	2,913,518	0	2,913,518	2,913,518	0	2,913,518
Total Funds	\$5,088,300	(\$439,814)	\$4,648,486	\$5,088,300	(\$407,312)	\$4,680,988
Georgia Industries for the Blind						
State General Funds	\$376,444	(\$72,664)	\$303,780	\$376,444	(\$51,971)	\$324,473
Other Funds	11,828,888	0	11,828,888	11,828,888	0	11,828,888
Total Funds	\$12,205,332	(\$72,664)	\$12,132,668	\$12,205,332	(\$51,971)	\$12,153,361
Labor Market Information						
State General Funds	\$715,720	(\$141,245)	\$574,475	\$715,720	(\$715,720)	\$0

Department of Labor

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds	2,249,873	0	2,249,873	2,249,873	0	2,249,873
Total Funds	<u>\$2,965,593</u>	<u>(\$141,245)</u>	<u>\$2,824,348</u>	<u>\$2,965,593</u>	<u>(\$715,720)</u>	<u>\$2,249,873</u>
Safety Inspections						
State General Funds	\$3,087,669	(\$377,985)	\$2,709,684	\$3,087,669	(\$251,013)	\$2,836,656
Federal Funds	168,552	0	168,552	168,552	0	168,552
Total Funds	<u>\$3,256,221</u>	<u>(\$377,985)</u>	<u>\$2,878,236</u>	<u>\$3,256,221</u>	<u>(\$251,013)</u>	<u>\$3,005,208</u>
Unemployment Insurance						
State General Funds	\$7,433,116	(\$1,325,931)	\$6,107,185	\$7,433,116	(\$1,844,864)	\$5,588,252
Federal Funds	49,173,186	0	49,173,186	49,173,186	0	49,173,186
Total Funds	<u>\$56,606,302</u>	<u>(\$1,325,931)</u>	<u>\$55,280,371</u>	<u>\$56,606,302</u>	<u>(\$1,844,864)</u>	<u>\$54,761,438</u>
Vocational Rehabilitation Program						
State General Funds	\$16,488,544	(\$270,958)	\$16,217,586	\$16,488,544	(\$2,061,377)	\$14,427,167
Federal Funds	65,667,153	0	65,667,153	65,667,153	0	65,667,153
Other Funds	806,216	0	806,216	806,216	0	806,216
Total Funds	<u>\$82,961,913</u>	<u>(\$270,958)</u>	<u>\$82,690,955</u>	<u>\$82,961,913</u>	<u>(\$2,061,377)</u>	<u>\$80,900,536</u>
Workforce Development						
State General Funds	\$7,603,841	(\$1,280,586)	\$6,323,255	\$7,603,841	(\$1,186,241)	\$6,417,600
Federal Funds	122,790,096	0	122,790,096	122,790,096	0	122,790,096
Total Funds	<u>\$130,393,937</u>	<u>(\$1,280,586)</u>	<u>\$129,113,351</u>	<u>\$130,393,937</u>	<u>(\$1,186,241)</u>	<u>\$129,207,696</u>

Department of Law

Amended FY 2010 Budget Highlights

Program Budget Changes:

Department of Law

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$265,526)
2. Reflect an adjustment in the Workers' Compensation premium.	1,947
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(13,822)
4. Provide funding for the DOAS Unemployment Insurance program.	2,098
5. Reduce personal services to reflect furlough savings associated with 6 days (\$401,460) and 3 additional days (\$200,730).	(602,190)
6. Reduce contract funds for staffing services.	(20,586)
7. Defer filling 3 vacant attorney positions and 1 vacant paralegal position.	(327,254)
Total Change	<u><u>(\$1,225,333)</u></u>

Total State General Fund Changes

(\$1,225,333)

Department of Law

FY 2011 Budget Highlights

Program Budget Changes:

Department of Law

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$13,920)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	5,575
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	7,106
4. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	8,394
5. Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services Initiative.	(30,050)
6. Reduce contract funds for staffing services.	(20,856)
7. Reduce personal services by holding 3 attorney positions and 1 paralegal position vacant.	(389,838)
8. Reduce funds to reflect the revised revenue estimate.	(594,254)
Total Change	<u><u>(\$1,027,843)</u></u>

Total State General Fund Changes

(\$1,027,843)

Department of Law

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$18,008,924	(\$1,225,333)	\$16,783,591	\$18,008,924	(\$1,027,843)	\$16,981,081
TOTAL STATE FUNDS	\$18,008,924	(\$1,225,333)	\$16,783,591	\$18,008,924	(\$1,027,843)	\$16,981,081
Other Funds	36,826,240	0	36,826,240	36,826,240	0	36,826,240
TOTAL FUNDS	\$54,835,164	(\$1,225,333)	\$53,609,831	\$54,835,164	(\$1,027,843)	\$53,807,321

Department of Law						
State General Funds	\$18,008,924	(\$1,225,333)	\$16,783,591	\$18,008,924	(\$1,027,843)	\$16,981,081
Other Funds	36,826,240	0	36,826,240	36,826,240	0	36,826,240
Total Funds	\$54,835,164	(\$1,225,333)	\$53,609,831	\$54,835,164	(\$1,027,843)	\$53,807,321

Department of Natural Resources

Amended FY 2010 Budget Highlights

Program Budget Changes:

Coastal Resources

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$16,406)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,343)
3. Reduce operating expenses.	(20,350)
4. Reduce personal services to reflect furlough savings associated with 6 days (\$67,046) and 3 additional days (\$33,523).	(100,569)
5. Replace state funds with federal funds for operating expenses.	(29,345)
6. Reduce state funds for the water quality laboratory analysis contract.	(17,432)
7. Replace state funds with other funds for artificial reef construction and repair and maintenance of reef buoys in Georgia's coastal waters.	(76,702)
Total Change	(\$264,147)

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$53,866)
2. Reflect an adjustment in the Workers' Compensation premium.	(9,320)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	458,791
4. Provide funding for the DOAS Unemployment Insurance program.	7,673
5. Reduce personal services to reflect furlough savings associated with 6 days (\$131,766) and 3 additional days (\$65,883).	(197,649)
6. Reduce funds for personal services.	(232,627)
7. Reduce operating expenses (Total Funds: \$699,085).	(125,819)
8. Eliminate other funds for operating expenses (\$573,266).	Yes
Total Change	(\$152,817)

Environmental Protection

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$276,994)
2. Reflect an adjustment in the Workers' Compensation premium.	(56,347)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$465,294) and 2 additional days (\$155,098).	(620,392)
4. Replace state funds with other funds for fuel testing (\$131,000), total maximum daily load (\$360,000), state water plan (\$540,000) and clean air campaign (\$620,000).	(1,651,000)
5. Eliminate contract funds for Clean Cities.	(10,000)
6. Reduce contract funds for environmental monitoring.	(80,000)
7. Reduce operating expenses.	(919,657)
8. Replace state funds with federal funds in personal services (\$74,353) and regular operating expenses (\$21,966).	(96,319)
Total Change	(\$3,710,709)

Hazardous Waste Trust Fund

1. Reduce operating expenses.	(\$255,768)
2. Reduce funds for FY 2010 reimbursements to local governments by 50%.	(970,900)
Total Change	(\$1,226,668)

Department of Natural Resources

Historic Preservation

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$14,449)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,223)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$34,144) and 3 additional days (\$17,072).	(51,216)
4. Reduce personal services and eliminate 6 vacant positions.	(185,595)
5. Replace state funds with federal funds for the National Register of Historic Places surveying contract.	(13,500)
6. Reduce operating expenses.	(4,489)
Total Change	(\$272,472)

Land Conservation

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$3,608)
2. Reflect an adjustment in the Workers' Compensation premium.	(597)
Total Change	(\$4,205)

Parks, Recreation and Historic Sites

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$165,106)
2. Reflect an adjustment in the Workers' Compensation premium.	(64,346)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$535,660) and 3 additional days (\$267,830).	(803,490)
4. Reduce state funds for new construction of cabins at state parks.	(1,000,000)
Total Change	(\$2,032,942)

Solid Waste Trust Fund

1. Eliminate operating funds.	(\$1,407,138)
Total Change	(\$1,407,138)

Wildlife Resources

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$245,027)
2. Reflect an adjustment in the Workers' Compensation premium.	(59,332)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$543,050) and 3 additional days (\$271,525).	(814,575)
4. Reduce personal services and eliminate 17 vacant and 1 filled positions.	(1,031,539)
5. Replace state funds with federal funds for personal services.	(30,000)
6. Replace state funds with other funds for the Bobwhite Quail Initiative.	(167,582)
7. Reduce operating expenses.	(1,274,782)
8. Defer repairs and maintenance funding for boat house construction and office maintenance.	(85,000)
Total Change	(\$3,707,837)

Agencies Attached for Administrative Purposes:

Department of Natural Resources

Payments to Georgia Agricultural Exposition Authority

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$12,956)
2. Reflect an adjustment in the Workers' Compensation premium.	7,898
3. Reduce operating expenses.	(156,851)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(19,060)
Total Change	(\$180,969)

Payments to Georgia Agrirama Development Authority

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$8,853)
2. Reflect an adjustment in the Workers' Compensation premium.	(383)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,110
4. Reduce operating expenses.	(58,897)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(13,386)
Total Change	(\$80,409)

Payments to Lake Allatoona Preservation Authority

1. Reduce operating expenses.	(\$39,205)
Total Change	(\$39,205)

Payments to Southwest Georgia Railroad Excursion Authority

1. Reduce operating expenses.	(\$16,928)
Total Change	(\$16,928)

Total State General Fund Changes	(\$13,096,446)
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FY 2011 Budget Highlights

Program Budget Changes:

Coastal Resources

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,268
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Department of Natural Resources

Coastal Resources

2. Replace state funds with other funds for artificial reef construction and repair and maintenance of reef buoys in Georgia's coastal waters.	(76,702)
3. Replace state funds with other funds for personal services.	(49,108)
4. Reduce funds for nutrient sampling.	(47,432)
5. Redistribute equipment funds (\$6,500) from Ecological Services to Marine Fisheries as well as equipment required on inventory funds (\$1,800) from Marine Fisheries into Ecological Services.	Yes
Total Change	(\$168,974)

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$760,882
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	11,895
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(3,832)
4. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$69,759).	30,694
5. Reduce operating expenses.	(105,537)
6. Reduce personal services and eliminate 6 vacant positions.	(165,000)
7. Eliminate other funds for operations (\$573,266).	Yes
Total Change	\$529,102

Environmental Protection

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$71,947
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(3,833)
3. Eliminate contract funds for Clean Cities (\$10,000), the Clean Air Campaign (\$620,000) and environmental monitoring (\$100,000).	(730,000)
4. Reduce personal services and eliminate 14 vacant positions.	(1,395,882)
5. Replace state funds with other funds for fuel testing (\$131,000), total maximum daily load (\$360,000), the state water plan (\$540,000), and the Metro North Georgia Water Planning District (\$250,000).	(1,281,000)
6. Reduce regular operating expenses.	(125,000)
7. Replace state funds with federal funds for personal services and regular operating expenses.	(99,774)
8. Reduce funds to reflect the revised revenue estimate.	(902,369)
Total Change	(\$4,465,911)

Department of Natural Resources

Hazardous Waste Trust Fund

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

1. Reduce operating expenses.	(\$243,826)
Total Change	(\$243,826)

Historic Preservation

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,116
2. Reduce personal services and eliminate 6 vacant positions.	(247,464)
3. Reduce funds to reflect revised revenue estimate.	(75,000)
4. Replace contract funds with federal funds for surveying structures eligible for the National Register of Historic Places.	(13,500)
Total Change	(\$331,848)

Land Conservation

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$762
Total Change	\$762

Parks, Recreation and Historic Sites

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$82,160
2. Replace state funds with bond funds for new construction of state park cabins (\$1,125,000) and for repairs and maintenance (\$1,277,000).	(2,402,000)
3. Remove one-time funds to complete surveys at High Falls State Park.	(74,000)
4. Reduce funds for administrative personnel at headquarters.	(49,811)
Total Change	(\$2,443,651)

Pollution Prevention Assistance

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

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

Department of Natural Resources

Solid Waste Trust Fund

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

1. Reduce operating expenses.	(\$660,131)
Total Change	<u>(\$660,131)</u>

Wildlife Resources

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$75,758
2. Reduce operating expenses.	(147,282)
3. Reduce personal services and eliminate 18 vacant and 2 filled non-POST-certified positions.	(1,181,105)
4. Replace state funds with federal funds in personal services.	(30,000)
5. Replace state funds with other funds for the Bobwhite Quail Initiative (BQI) and reflect new revenue from specialty license plates due to passage of HB1055 (Total Funds: \$1,685,928).	(167,582)
6. Replace capital outlay funding with general obligation bonds.	(165,000)
7. Reduce funds for 1 special permit position (\$66,299), 1 headquarters administration personnel (\$44,447), and annual Wildlife Management Area (WMA) leases by renegotiating leases and by eliminating some tracts of leased land (\$102,847), and reduce funds by streamlining food services and implementing fees at WMAs (\$25,000).	(238,593)
Total Change	<u>(\$1,853,804)</u>

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$25,479
2. Reduce operating expenses.	(173,974)
3. Reduce funds to reflect the revised revenue estimate.	(30,000)
Total Change	<u>(\$178,495)</u>

Payments to Georgia Agrirama Development Authority

Purpose: Provide operating funds for and to collect, display, and preserve material on the culture of Georgia's agriculture and rural history and to present agriculture and rural history to the general public and school groups.

1. Eliminate funds to the Agrirama Development Authority to reflect the transfer of operations to Abraham Baldwin Agricultural College.	(\$775,248)
Total Change	<u>(\$775,248)</u>

Department of Natural Resources

Payments to Lake Allatoona Preservation Authority

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

1. Eliminate funds for the Lake Allatoona Preservation Authority.	(\$75,000)
Total Change	<u>(\$75,000)</u>

Payments to Southwest Georgia Railroad Excursion Authority

Purpose: Provide funds for the operation, maintenance, and capital improvements for a rail passenger excursion project in Crisp and Sumter counties located in Southwest Georgia.

1. Eliminate funds for the Southwest Georgia Railroad Excursion Authority.	(\$211,595)
Total Change	<u>(\$211,595)</u>

Total State General Fund Changes	<u><u>(\$10,878,619)</u></u>
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Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$101,981,728	(\$13,096,446)	\$88,885,282	\$101,981,728	(\$10,878,619)	\$91,103,109
TOTAL STATE FUNDS	\$101,981,728	(\$13,096,446)	\$88,885,282	\$101,981,728	(\$10,878,619)	\$91,103,109
Federal Funds	46,427,085	169,164	46,596,249	46,427,085	143,274	46,570,359
Other Funds	113,686,173	1,322,018	115,008,191	113,686,173	2,726,119	116,412,292
TOTAL FUNDS	\$262,094,986	(\$11,605,264)	\$250,489,722	\$262,094,986	(\$8,009,226)	\$254,085,760
Coastal Resources						
State General Funds	\$2,457,171	(\$264,147)	\$2,193,024	\$2,457,171	(\$168,974)	\$2,288,197
Federal Funds	3,563,559	29,345	3,592,904	3,563,559	0	3,563,559
Other Funds	119,549	76,702	196,251	119,549	125,810	245,359
Total Funds	\$6,140,279	(\$158,100)	\$5,982,179	\$6,140,279	(\$43,164)	\$6,097,115
Departmental Administration						
State General Funds	\$11,186,710	(\$152,817)	\$11,033,893	\$11,186,710	\$529,102	\$11,715,812
Federal Funds	174,383	0	174,383	174,383	0	174,383
Other Funds	573,266	(573,266)	0	573,266	(534,201)	39,065
Total Funds	\$11,934,359	(\$726,083)	\$11,208,276	\$11,934,359	(\$5,099)	\$11,929,260
Environmental Protection						
State General Funds	\$29,633,853	(\$3,710,709)	\$25,923,144	\$29,633,853	(\$4,465,911)	\$25,167,942
Federal Funds	23,517,774	96,319	23,614,093	23,517,774	99,774	23,617,548
Other Funds	59,751,329	1,651,000	61,402,329	59,751,329	1,281,000	61,032,329
Total Funds	\$112,902,956	(\$1,963,390)	\$110,939,566	\$112,902,956	(\$3,085,137)	\$109,817,819
Hazardous Waste Trust Fund						
State General Funds	\$3,197,099	(\$1,226,668)	\$1,970,431	\$3,197,099	(\$243,826)	\$2,953,273
Total Funds	\$3,197,099	(\$1,226,668)	\$1,970,431	\$3,197,099	(\$243,826)	\$2,953,273
Historic Preservation						
State General Funds	\$1,834,713	(\$272,472)	\$1,562,241	\$1,834,713	(\$331,848)	\$1,502,865
Federal Funds	1,007,287	13,500	1,020,787	1,007,287	13,500	1,020,787
Total Funds	\$2,842,000	(\$258,972)	\$2,583,028	\$2,842,000	(\$318,348)	\$2,523,652
Land Conservation						
State General Funds	\$425,768	(\$4,205)	\$421,563	\$425,768	\$762	\$426,530
Total Funds	\$425,768	(\$4,205)	\$421,563	\$425,768	\$762	\$426,530
Parks, Recreation and Historic Sites						
State General Funds	\$16,798,872	(\$2,032,942)	\$14,765,930	\$16,798,872	(\$2,443,651)	\$14,355,221
Federal Funds	1,704,029	0	1,704,029	1,704,029	0	1,704,029
Other Funds	41,120,239	0	41,120,239	41,120,239	0	41,120,239
Total Funds	\$59,623,140	(\$2,032,942)	\$57,590,198	\$59,623,140	(\$2,443,651)	\$57,179,489

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Pollution Prevention Assistance						
Federal Funds	\$96,580	\$0	\$96,580	\$96,580	\$0	\$96,580
Other Funds	115,313	0	115,313	115,313	0	115,313
Total Funds	\$211,893	\$0	\$211,893	\$211,893	\$0	\$211,893
Solid Waste Trust Fund						
State General Funds	\$1,407,138	(\$1,407,138)	\$0	\$1,407,138	(\$660,131)	\$747,007
Total Funds	\$1,407,138	(\$1,407,138)	\$0	\$1,407,138	(\$660,131)	\$747,007
Wildlife Resources						
State General Funds	\$32,414,857	(\$3,707,837)	\$28,707,020	\$32,414,857	(\$1,853,804)	\$30,561,053
Federal Funds	16,363,473	30,000	16,393,473	16,363,473	30,000	16,393,473
Other Funds	12,006,477	167,582	12,174,059	12,006,477	1,853,510	13,859,987
Total Funds	\$60,784,807	(\$3,510,255)	\$57,274,552	\$60,784,807	\$29,706	\$60,814,513
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	\$1,563,704	(\$180,969)	\$1,382,735	\$1,563,704	(\$178,495)	\$1,385,209
Total Funds	\$1,563,704	(\$180,969)	\$1,382,735	\$1,563,704	(\$178,495)	\$1,385,209
Payments to Georgia Agrirama Development Authority						
State General Funds	\$775,248	(\$80,409)	\$694,839	\$775,248	(\$775,248)	\$0
Total Funds	\$775,248	(\$80,409)	\$694,839	\$775,248	(\$775,248)	\$0
Payments to Lake Allatoona Preservation Authority						
State General Funds	\$75,000	(\$39,205)	\$35,795	\$75,000	(\$75,000)	\$0
Total Funds	\$75,000	(\$39,205)	\$35,795	\$75,000	(\$75,000)	\$0
Payments to Southwest Georgia Railroad Excursion Authority						
State General Funds	\$211,595	(\$16,928)	\$194,667	\$211,595	(\$211,595)	\$0
Total Funds	\$211,595	(\$16,928)	\$194,667	\$211,595	(\$211,595)	\$0

State Board of Pardons and Paroles

Amended FY 2010 Budget Highlights

Program Budget Changes:

Board Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$9,099)
2. Reflect an adjustment in the Workers' Compensation premium.	392
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	71,142
4. Provide funding for the DOAS Unemployment Insurance program.	5,021
5. Reduce personal services to reflect furlough savings associated with 6 days.	(59,360)
6. Eliminate 1 basic training class and delay replacement of computers.	(100,054)
7. Redistribute funds for telecommunication expenses paid to GTA from the Parole Supervision program to reflect proper program alignment.	40,000
8. Reduce operating expenses.	(19,786)
9. Reduce personal services.	(4,873)
Total Change	(\$76,617)

Clemency Decisions

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$70,462)
2. Reflect an adjustment in the Workers' Compensation premium.	878
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	12,528
4. Reduce personal services to reflect furlough savings associated with 6 days.	(108,000)
5. Eliminate funds for equipment purchases.	(13,909)
6. Recognize savings due to a delay in replacing a retiring employee in Records Processing.	(40,000)
7. Reduce operating expenses.	(36,000)
Total Change	(\$254,965)

Parole Supervision

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$245,027)
2. Reflect an adjustment in the Workers' Compensation premium.	5,514
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	57,208
4. Reduce personal services to reflect furlough savings associated with 6 days.	(561,600)
5. Reduce contract funds for extradition of Georgia parole violators being supervised in other states.	(75,000)
6. Recognize savings due to 25 vacant parole officer positions.	(1,121,000)
7. Redistribute funds for telecommunication expenses paid to GTA to the Board Administration program to reflect proper program alignment.	(40,000)
8. Reduce one-time funds available for the community-based substance abuse treatment program.	(250,000)
9. Reduce one-time funds available for the GPS electronic monitoring program.	(50,000)
10. Reduce operating expenses.	(737,200)
Total Change	(\$3,017,105)

State Board of Pardons and Paroles

Victim Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$4,343)
2. Reflect an adjustment in the Workers' Compensation premium.	51
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,406
4. Reduce personal services to reflect furlough savings associated with 6 days.	(7,020)
5. Reduce operating expenses.	(2,340)
Total Change	(\$12,246)

Total State General Fund Changes

(\$3,360,933)

FY 2011 Budget Highlights

Program Budget Changes:

Board Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$110,387)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,971
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(733)
4. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	20,083
5. Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services Initiative.	(67,916)
6. Redirect GAIT funds from Parole Supervision to Administration to align budget and expenditures.	40,000
7. Delay computer replacement.	(100,054)
8. Reduce operating expenses.	(300,000)
Total Change	(\$517,036)

Clemency Decisions

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$19,363)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	4,413
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(856)
4. Eliminate funds for equipment purchases.	(13,909)
5. Delay hiring 1 vacant clerk position.	(40,000)
Total Change	(\$69,715)

State Board of Pardons and Paroles

Parole Supervision

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$87,991)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	27,721
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(689)
4. Reduce operating expenses.	(550,000)
5. Reduce contract funds for extradition of Georgia parole violators being supervised in other states.	(81,299)
6. Transfer GAIT funds from Parole Supervision to Administration to align budget and expenditures.	(40,000)
7. Reduce funding for parolee drug testing.	(45,000)
8. Close the Atlanta Day Reporting Center.	(82,643)
9. Recognize savings due to 25 vacant parole officer positions.	(1,121,000)
Total Change	(\$1,980,901)

Victim Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$2,174)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	257
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(64)
Total Change	(\$1,981)

Total State General Fund Changes

(\$2,569,633)

State Board of Pardons and Paroles

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$53,417,306	(\$3,360,933)	\$50,056,373	\$53,417,306	(\$2,569,633)	\$50,847,673
TOTAL STATE FUNDS	\$53,417,306	(\$3,360,933)	\$50,056,373	\$53,417,306	(\$2,569,633)	\$50,847,673
Federal Funds	806,050	0	806,050	806,050	0	806,050
TOTAL FUNDS	\$54,223,356	(\$3,360,933)	\$50,862,423	\$54,223,356	(\$2,569,633)	\$51,653,723
Board Administration						
State General Funds	\$5,726,454	(\$76,617)	\$5,649,837	\$5,726,454	(\$517,036)	\$5,209,418
Total Funds	\$5,726,454	(\$76,617)	\$5,649,837	\$5,726,454	(\$517,036)	\$5,209,418
Clemency Decisions						
State General Funds	\$6,918,116	(\$254,965)	\$6,663,151	\$6,918,116	(\$69,715)	\$6,848,401
Total Funds	\$6,918,116	(\$254,965)	\$6,663,151	\$6,918,116	(\$69,715)	\$6,848,401
Parole Supervision						
State General Funds	\$40,325,126	(\$3,017,105)	\$37,308,021	\$40,325,126	(\$1,980,901)	\$38,344,225
Federal Funds	806,050	0	806,050	806,050	0	806,050
Total Funds	\$41,131,176	(\$3,017,105)	\$38,114,071	\$41,131,176	(\$1,980,901)	\$39,150,275
Victim Services						
State General Funds	\$447,610	(\$12,246)	\$435,364	\$447,610	(\$1,981)	\$445,629
Total Funds	\$447,610	(\$12,246)	\$435,364	\$447,610	(\$1,981)	\$445,629

State Board of Pardons and Paroles

State Personnel Administration

Amended FY 2010 Budget Highlights

Program Budget Changes:

Recruitment and Staffing Services

1. Reduce other funds for operating expenses (\$93,080).	Yes
2. Reduce personal services to reflect furlough savings associated with 6 days (\$24,888).	Yes
Total Change	<u>\$0</u>

System Administration

1. Reduce other funds for operating expenses (\$205,850).	Yes
2. Reduce personal services to reflect furlough savings associated with 6 days (\$83,462).	Yes
3. Reduce funds for operations and increase payments to the State Treasury by \$1,143,400 from \$1,398,877 to \$2,542,277.	Yes
Total Change	<u>\$0</u>

Total Compensation and Rewards

1. Reduce other funds for operating expenses (\$315,935).	Yes
2. Reduce personal services to reflect furlough savings associated with 6 days (\$66,454).	Yes
Total Change	<u>\$0</u>

Workforce Development and Alignment

1. Reduce other funds for operating expenses (\$280,135).	Yes
2. Reduce personal services to reflect furlough savings associated with 6 days (\$73,596).	Yes
Total Change	<u>\$0</u>

Total State General Fund Changes

\$0

FY 2011 Budget Highlights

Program Budget Changes:

Recruitment and Staffing Services

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

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

System Administration

Purpose: Provide administrative and technical support to the agency.

1. Increase payments to the State Treasury by \$548,158 from \$1,398,877 to \$1,947,035.	Yes
Total Change	<u>\$0</u>

State Personnel Administration

Total Compensation and Rewards

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

1. Reduce other funds for operating expenses (\$298,986).	Yes
Total Change	<hr/> \$0

Workforce Development and Alignment

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

1. Reduce other funds for operating expenses (\$1,249,172).	Yes
Total Change	<hr/> \$0

Total State General Fund Changes

\$0

State Personnel Administration

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
Other Funds	\$11,320,799	\$0	\$11,320,799	\$11,320,799	(\$1,000,000)	\$10,320,799
TOTAL FUNDS	\$11,320,799	\$0	\$11,320,799	\$11,320,799	(\$1,000,000)	\$10,320,799
Recruitment and Staffing Services						
Other Funds	\$1,173,280	(\$117,968)	\$1,055,312	\$1,173,280	\$0	\$1,173,280
Total Funds	\$1,173,280	(\$117,968)	\$1,055,312	\$1,173,280	\$0	\$1,173,280
System Administration						
Other Funds	\$2,620,875	\$854,088	\$3,474,963	\$2,620,875	\$548,158	\$3,169,033
Total Funds	\$2,620,875	\$854,088	\$3,474,963	\$2,620,875	\$548,158	\$3,169,033
Total Compensation and Rewards						
Other Funds	\$3,984,178	(\$382,389)	\$3,601,789	\$3,984,178	(\$298,986)	\$3,685,192
Total Funds	\$3,984,178	(\$382,389)	\$3,601,789	\$3,984,178	(\$298,986)	\$3,685,192
Workforce Development and Alignment						
Other Funds	\$3,542,466	(\$353,731)	\$3,188,735	\$3,542,466	(\$1,249,172)	\$2,293,294
Total Funds	\$3,542,466	(\$353,731)	\$3,188,735	\$3,542,466	(\$1,249,172)	\$2,293,294

State Properties Commission

Amended FY 2010 Budget Highlights

Program Budget Changes:

State Properties Commission

1. Reduce personal services to reflect furlough savings associated with 6 days (Other Funds: (\$21,256).	Yes
2. Affect a reduction in operating budget through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves including an adjustment recognizing an increase in Workers' Compensation premiums (Other Funds: (\$78,740).	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	Yes
2. Reduce personal services to reflect furlough savings associated with 6 days (Other Funds: (\$188,992).	Yes
3. Affect a reduction in operating budget through continued efficiencies and by requiring a payment to the State Treasury from prior year reserves including an adjustment recognizing an increase in Workers' Compensation premiums (Other Funds: (\$2,668,665).	Yes
4. Increase payments to the State Treasury (Total Funds: \$3,028,404).	Yes
Total Change	\$0

Total State General Fund Changes

\$0

FY 2011 Budget Highlights

Program Budget Changes:

State Properties Commission

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

1. Increase funds to hire an outside asset management consultant to develop a comprehensive plan for lowering the state's real estate costs by consolidating space, disposing of surplus assets, eliminating unnecessary leases and undertaking other efficiency measures to be completed by January 1, 2011.	\$200,000
2. Affect a reduction in operating budget through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves including an adjustment recognizing an increase in Workers' Compensation premiums (Total Funds: \$80,760).	Yes
3. Remit a payment to the State Treasury to reflect initial projected savings in the second half of FY 2011 from initial implementation of the comprehensive real estate plan (Total Funds: \$500,000). <i>See Intent Language Considered Non-binding by the Governor.</i>	Yes
Total Change	\$200,000

Agencies Attached for Administrative Purposes:

State Properties Commission

Payments to Georgia Building Authority

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

1. Provide funds for the demolition of the Archives Building.	\$3,000,000
2. Remit a payment to the State Treasury (Total Funds: \$2,629,856).	Yes
3. Affect a reduction in operating budget through continued efficiencies and by requiring a payment to the State Treasury from prior year reserves including an adjustment recognizing an increase in Workers' Compensation premiums (Other Funds: \$2,549,096).	Yes
Total Change	<hr/> \$3,000,000

Total State General Fund Changes

\$3,200,000

State Properties Commission

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000
Other Funds	1,037,739	(112,138)	925,601	1,037,739	0	1,037,739
TOTAL FUNDS	\$1,037,739	(\$112,138)	\$925,601	\$1,037,739	\$3,200,000	\$4,237,739

State Properties Commission

State General Funds				\$0	\$200,000	\$200,000
Other Funds	\$1,037,739	(\$112,138)	\$925,601	1,037,739	(80,760)	956,979
Total Funds	\$1,037,739	(\$112,138)	\$925,601	\$1,037,739	\$119,240	\$1,156,979

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

State General Funds				\$0	\$3,000,000	\$3,000,000
Other Funds				0	80,760	80,760
Total Funds				\$0	\$3,080,760	\$3,080,760

Georgia Public Defender Standards Council

Amended FY 2010 Budget Highlights

Program Budget Changes:

Public Defender Standards Council

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$53,968)
2. Reflect an adjustment in the Workers' Compensation premium.	12,216
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	7,230
4. Provide funding for the DOAS Unemployment Insurance program.	897
5. Reduce personal services to reflect furlough savings associated with 6 days.	(61,240)
6. Reduce operating expenses.	(105,430)
7. Reduce funds for personal services to reflect projected expenditures.	(181,857)
Total Change	<u>(\$382,152)</u>

Public Defenders

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$282,002)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(446,728)
3. Reduce funds for personal services to reflect projected expenditures.	(1,050,238)
4. Reduce funds to the 6 opt-out circuits to match agency-wide reductions.	(70,028)
5. Reduce operating expenses in the regional conflict offices.	(54,321)
Total Change	<u>(\$1,903,317)</u>

Total State General Fund Changes

(\$2,285,469)

FY 2011 Budget Highlights

Program Budget Changes:

Public Defender Standards Council

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$5,542
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	9,293
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	3,586
4. Reduce operating expenses (\$65,615) and real estate rental funds (\$125,000) due to relocation.	(190,615)
5. Reduce funds for personal services to reflect projected expenditures.	(70,008)
Total Change	<u>(\$242,202)</u>

Georgia Public Defender Standards Council

Public Defenders

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

1. Reduce funds to the 6 opt-out circuits to match agency-wide reductions.	(\$41,255)
2. Reduce operating expenses in the regional conflict offices.	(54,321)
3. Reduce funds for personal services to reflect projected expenditures.	(512,672)
Total Change	<hr/> (\$608,248)

Special Project - Public Defenders

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

1. Reduce funding to reflect the revised revenue estimate.	(\$500,000)
Total Change	<hr/> (\$500,000)

Total State General Fund Changes

(\$1,350,450)

Georgia Public Defender Standards Council

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$39,789,395	(\$2,285,469)	\$37,503,926	\$39,789,395	(\$1,350,450)	\$38,438,945
TOTAL STATE FUNDS	\$39,789,395	(\$2,285,469)	\$37,503,926	\$39,789,395	(\$1,350,450)	\$38,438,945
Other Funds	1,200,000	0	1,200,000	1,200,000	3,310	1,203,310
TOTAL FUNDS	\$40,989,395	(\$2,285,469)	\$38,703,926	\$40,989,395	(\$1,347,140)	\$39,642,255
Public Defender Standards Council						
State General Funds	\$6,042,063	(\$382,152)	\$5,659,911	\$6,042,063	(\$242,202)	\$5,799,861
Other Funds	1,200,000	0	1,200,000	1,200,000	3,310	1,203,310
Total Funds	\$7,242,063	(\$382,152)	\$6,859,911	\$7,242,063	(\$238,892)	\$7,003,171
Public Defenders						
State General Funds	\$32,137,164	(\$1,903,317)	\$30,233,847	\$32,137,164	(\$608,248)	\$31,528,916
Total Funds	\$32,137,164	(\$1,903,317)	\$30,233,847	\$32,137,164	(\$608,248)	\$31,528,916
Public Defenders - Special Project						
State General Funds	\$1,610,168	\$0	\$1,610,168	\$1,610,168	(\$500,000)	\$1,110,168
Total Funds	\$1,610,168	\$0	\$1,610,168	\$1,610,168	(\$500,000)	\$1,110,168

Department of Public Safety

Amended FY 2010 Budget Highlights

Program Budget Changes:

Aviation

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$6,880)
2. Reflect an adjustment in the Workers' Compensation premium.	1,660
3. Reduce personal services to reflect furlough savings associated with 6 days.	(23,470)
Total Change	(\$28,690)

Capitol Police Services

1. Reduce funds due to a 6 day furlough.	Yes
Total Change	\$0

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$45,702)
2. Reflect an adjustment in the Workers' Compensation premium.	11,025
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	53,563
4. Provide funding for the DOAS Unemployment Insurance program.	5,134
5. Reduce personal services to reflect furlough savings associated with 12 days.	(186,767)
6. Reduce personal services to reflect savings from increased turnover.	(44,354)
7. Reduce replacement funding for computers and related equipment.	(300,000)
Total Change	(\$507,101)

Executive Security Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$10,938)
2. Reflect an adjustment in the Workers' Compensation premium.	2,027
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	3,749
4. Reduce personal services to reflect furlough savings associated with 6 days.	(20,322)
5. Reduce personal services to reflect savings from attrition.	(20,000)
Total Change	(\$45,484)

Field Offices and Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$570,317)
2. Reflect an adjustment in the Workers' Compensation premium.	137,706
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	439,851
4. Reduce personal services to reflect furlough savings associated with 12 days.	(1,795,122)
5. Reduce operating funds to reflect lower fuel and maintenance expenses.	(400,000)
6. Reduce non-GTA telecommunications agency-wide.	(100,000)
7. Reduce funding for office supplies agency-wide.	(247,253)
8. Remove motor vehicle replacement funding.	(867,447)
9. Reduce personal services to reflect reassignment of troopers to non-state funded missions.	(802,500)
Total Change	(\$4,205,082)

Department of Public Safety

Motor Carrier Compliance

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$135,584)
2. Reflect an adjustment in the Workers' Compensation premium.	32,708
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	19,589
Total Change	(\$83,287)

Specialized Collision Reconstruction Team

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$19,691)
2. Reflect an adjustment in the Workers' Compensation premium.	4,750
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	4,464
4. Reduce personal services to reflect furlough savings associated with 12 days.	(108,266)
Total Change	(\$118,743)

Troop J Specialty Units

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$13,289)
2. Reflect an adjustment in the Workers' Compensation premium.	3,206
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,678
4. Reduce personal services to reflect furlough savings associated with 12 days.	(67,352)
Total Change	(\$74,757)

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$6,391)
2. Reflect an adjustment in the Workers' Compensation premium.	851
3. Provide funding for the DOAS Unemployment Insurance program.	362
4. Reduce all non-motor vehicle related operating expenses.	(22,534)
5. Remove motor vehicle replacement funding.	(22,273)
6. Reduce replacement funding for computers and related equipment.	(6,000)
7. Reduce per diem and fees used for firefighter certification evaluations.	(22,648)
8. Reduce personal services to reflect furlough savings associated with 6 days.	(9,662)
Total Change	(\$88,295)

Office of Highway Safety

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$4,987)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	30,351
3. Provide funding for the DOAS Unemployment Insurance program.	49
4. Reduce personal services to reflect furlough savings associated with 6 days.	(7,540)
5. Reduce operating expenses agency-wide.	(61,555)
Total Change	(\$43,682)

Department of Public Safety

Peace Officers Standards and Training Council

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$15,719)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	6,812
3. Provide funding for the DOAS Unemployment Insurance program.	144
4. Reduce personal services to reflect furlough savings associated with 6 days.	(23,650)
5. Replace funds lost due to inability to retain agency-generated revenue.	172,958
6. Reduce operating expenses agency-wide.	(78,125)
7. Reduce personal services by delaying filling vacant positions (\$29,426) and through increased attrition (\$6,990).	(36,416)
8. Reduce contracts with the Georgia Sheriffs' Association (\$33,974) and the Georgia Association of Chiefs of Police (\$26,736).	(60,710)
Total Change	(\$34,706)

Public Safety Training Center

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$88,156)
2. Reflect an adjustment in the Workers' Compensation premium.	11,607
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	288,771
4. Provide funding for the DOAS Unemployment Insurance program.	196
5. Reduce funding for the purchase of replacement supplies.	(345,880)
6. Reduce contracts with the Fulton, Clayton, and North Central regional police academies (\$81,585), as well as the Georgia Association of Fire Chiefs (\$8,500).	(90,085)
7. Delay filling 1 vacant registration clerk position.	(13,050)
8. Reduce personal services to reflect furlough savings associated with 6 days.	(132,636)
9. Transfer duties of weekend front gate security to the Department of Corrections.	(13,866)
10. Reduce funding in basic training division by recruiting students funded by HOPE grants.	(177,806)
11. Reduce contracts.	(36,034)
12. Reduce personal services.	(13,458)
Total Change	(\$610,397)

Total State General Fund Changes

(\$5,840,224)

FY 2011 Budget Highlights

Program Budget Changes:

Aviation

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,301
Total Change	\$3,301

Department of Public Safety

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$95,771
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	21,931
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	20,538
4. Reduce funding for computers and related equipment.	(300,000)
5. Reduce funds to reflect the revised revenue estimate.	(219,283)
Total Change	(\$381,043)

Executive Security Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$6,704
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	4,032
3. Reduce personal services to reflect savings from attrition.	(20,000)
Total Change	(\$9,264)

Field Offices and Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$786,458
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	273,921
3. Reduce personal services to reflect reassignment of troopers to non-state funded missions.	(1,070,000)
4. Remove motor vehicle replacement funding.	(867,447)
5. Reduce funding for office supplies.	(247,253)
6. Reduce non-GTA telecommunications.	(100,000)
7. Reduce operating funds to reflect lower fuel and maintenance expenses.	(400,000)
Total Change	(\$1,624,321)

Motor Carrier Compliance

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$35,026
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	65,062
Total Change	\$100,088

Department of Public Safety

Specialized Collision Reconstruction Team

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$7,981
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	9,449
3. Delay hiring 1 vacant commander position.	(75,000)
Total Change	(\$57,570)

Troop J Specialty Units

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$4,789
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	6,377
3. Realize savings in the Safety Education Unit by reassigning troopers to the Field Offices and Services program.	(1,022,938)
Total Change	(\$1,011,772)

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

Purpose: *The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.*

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,097
2. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	1,450
3. Reduce per diem and fees used for firefighter certification evaluations.	(22,648)
4. Reduce funding for computers and related equipment.	(6,000)
5. Remove motor vehicle replacement funding.	(22,273)
6. Reduce all non-motor vehicle related operating expenses.	(22,534)
7. Reduce funds to reflect the revised revenue estimate.	(25,078)
Total Change	(\$95,986)

Office of Highway Safety

Purpose: *The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$37,655
2. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	197
3. Reduce operating expenses.	(42,639)
4. Reduce funds to reflect the revised revenue estimate.	(16,225)
Total Change	(\$21,012)

Department of Public Safety

Peace Officers Standards and Training Council

Purpose: *The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$6,940
2. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	575
3. Reduce contracts with the Georgia Sheriffs' Association (\$33,974) and the Georgia Association of Chiefs of Police (\$26,736).	(60,710)
4. Reduce personal services for vacant positions.	(58,851)
5. Reduce operating expenses.	(36,043)
6. Reduce funds to reflect the revised revenue estimate.	(72,389)
Total Change	(\$220,478)

Public Safety Training Center

Purpose: *The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$264,067
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	22,562
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	783
4. Transfer duties of weekend front gate security to the Department of Corrections.	(16,640)
5. Eliminate contract funds with the Fulton regional police academy.	(271,952)
6. Reduce operating expenses by relocating the Macon regional police academy to the Public Safety Training Center headquarters.	(20,431)
7. Reduce per diem and fees for Fire Academy instructors.	(64,530)
8. Reduce contract funds with the Clayton and North Central Regional Police Academies (\$54,390) and the Georgia Association of Fire Chiefs (\$8,500).	(62,890)
9. Reduce personal services by holding 1 registration clerk position vacant.	(15,660)
10. Reduce funds to reflect the revised revenue estimate.	(372,137)
Total Change	(\$536,828)

Total State General Fund Changes

(\$3,854,885)

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$104,898,080	(\$5,840,224)	\$99,057,856	\$104,898,080	(\$3,854,885)	\$101,043,195
TOTAL STATE FUNDS	\$104,898,080	(\$5,840,224)	\$99,057,856	\$104,898,080	(\$3,854,885)	\$101,043,195
Federal Funds	46,238,934	0	46,238,934	46,238,934	0	46,238,934
Other Funds	17,810,685	0	17,810,685	17,810,685	10,205	17,820,890
TOTAL FUNDS	\$168,947,699	(\$5,840,224)	\$163,107,475	\$168,947,699	(\$3,844,680)	\$165,103,019
Aviation						
State General Funds	\$1,501,518	(\$28,690)	\$1,472,828	\$1,501,518	\$3,301	\$1,504,819
Federal Funds	200,000	0	200,000	200,000	0	200,000
Total Funds	\$1,701,518	(\$28,690)	\$1,672,828	\$1,701,518	\$3,301	\$1,704,819
Capitol Police Services						
Other Funds	\$6,822,499	\$0	\$6,822,499	\$6,822,499	\$0	\$6,822,499
Total Funds	\$6,822,499	\$0	\$6,822,499	\$6,822,499	\$0	\$6,822,499
Departmental Administration						
State General Funds	\$8,298,626	(\$507,101)	\$7,791,525	\$8,298,626	(\$381,043)	\$7,917,583
Federal Funds	141,571	0	141,571	141,571	0	141,571
Other Funds	1,895	0	1,895	1,895	8,802	10,697
Total Funds	\$8,442,092	(\$507,101)	\$7,934,991	\$8,442,092	(\$372,241)	\$8,069,851
Executive Security Services						
State General Funds	\$1,488,079	(\$45,484)	\$1,442,595	\$1,488,079	(\$9,264)	\$1,478,815
Total Funds	\$1,488,079	(\$45,484)	\$1,442,595	\$1,488,079	(\$9,264)	\$1,478,815
Field Offices and Services						
State General Funds	\$66,219,677	(\$4,205,082)	\$62,014,595	\$66,219,677	(\$1,624,321)	\$64,595,356
Federal Funds	20,365,185	0	20,365,185	20,365,185	0	20,365,185
Other Funds	1,252,400	0	1,252,400	1,252,400	0	1,252,400
Total Funds	\$87,837,262	(\$4,205,082)	\$83,632,180	\$87,837,262	(\$1,624,321)	\$86,212,941
Motor Carrier Compliance						
State General Funds	\$7,510,849	(\$83,287)	\$7,427,562	\$7,510,849	\$100,088	\$7,610,937
Federal Funds	6,699,743	0	6,699,743	6,699,743	0	6,699,743
Other Funds	6,510,227	0	6,510,227	6,510,227	0	6,510,227
Total Funds	\$20,720,819	(\$83,287)	\$20,637,532	\$20,720,819	\$100,088	\$20,820,907
Specialized Collision Reconstruction Team						
State General Funds	\$3,072,048	(\$118,743)	\$2,953,305	\$3,072,048	(\$57,570)	\$3,014,478
Total Funds	\$3,072,048	(\$118,743)	\$2,953,305	\$3,072,048	(\$57,570)	\$3,014,478
Troop J Specialty Units						
State General Funds	\$2,417,495	(\$74,757)	\$2,342,738	\$2,417,495	(\$1,011,772)	\$1,405,723

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	\$2,417,495	(\$74,757)	\$2,342,738	\$2,417,495	(\$1,011,772)	\$1,405,723
Agencies Attached for Administrative Purposes:						
Firefighters Standards and Training Council						
State General Funds	\$758,842	(\$88,295)	\$670,547	\$758,842	(\$95,986)	\$662,856
Other Funds				0	622	622
Total Funds	\$758,842	(\$88,295)	\$670,547	\$758,842	(\$95,364)	\$663,478
Office of Highway Safety						
State General Funds	\$454,022	(\$43,682)	\$410,340	\$454,022	(\$21,012)	\$433,010
Federal Funds	17,086,129	0	17,086,129	17,086,129	0	17,086,129
Other Funds	1,077,226	0	1,077,226	1,077,226	198	1,077,424
Total Funds	\$18,617,377	(\$43,682)	\$18,573,695	\$18,617,377	(\$20,814)	\$18,596,563
Peace Officers Standards and Training Council						
State General Funds	\$2,186,681	(\$34,706)	\$2,151,975	\$2,186,681	(\$220,478)	\$1,966,203
Other Funds	50,000	0	50,000	50,000	247	50,247
Total Funds	\$2,236,681	(\$34,706)	\$2,201,975	\$2,236,681	(\$220,231)	\$2,016,450
Public Safety Training Center						
State General Funds	\$10,990,243	(\$610,397)	\$10,379,846	\$10,990,243	(\$536,828)	\$10,453,415
Federal Funds	1,746,306	0	1,746,306	1,746,306	0	1,746,306
Other Funds	2,096,438	0	2,096,438	2,096,438	336	2,096,774
Total Funds	\$14,832,987	(\$610,397)	\$14,222,590	\$14,832,987	(\$536,492)	\$14,296,495

Public Service Commission

Amended FY 2010 Budget Highlights

Program Budget Changes:

Commission Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$11,835)
2. Reflect an adjustment in the Workers' Compensation premium.	(577)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,817
4. Provide funding for the DOAS Unemployment Insurance program.	509
5. Reduce operating expenses.	(31,155)
Total Change	(\$41,241)

Facility Protection

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$11,915)
2. Reflect an adjustment in the Workers' Compensation premium.	(577)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,495
Total Change	(\$10,997)

Utilities Regulation

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$65,441)
2. Reflect an adjustment in the Workers' Compensation premium.	(2,692)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	5,337
4. Reduce operating expenses.	(85,500)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(134,852)
6. Reduce funds for personal services.	(650,447)
Total Change	(\$933,595)

Total State General Fund Changes

(\$985,833)

FY 2011 Budget Highlights

Program Budget Changes:

Commission Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$2,241
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Public Service Commission

Commission Administration

2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,220
3. Reduce operating expenses.	(31,155)
4. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$2,197).	2,037
5. Utilize existing funds to transition Public Service Commission to the uniform accounting system as managed by the State Accounting Office.	Yes
Total Change	<hr/> (\$25,657)

Facility Protection

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$1,845
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,220
Total Change	<hr/> \$3,065

Utilities Regulation

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$6,584
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	5,695
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(2,402)
4. Reduce operating expenses.	(225,481)
5. Reduce contract funds.	(191,852)
6. Reduce funds for personal services.	(580,909)
7. Reduce funds to reflect the revised revenue estimate.	(285,000)
Total Change	<hr/> (\$1,273,365)

Total State General Fund Changes

(\$1,295,957)

Public Service Commission

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$9,735,943	(\$985,833)	\$8,750,110	\$9,735,943	(\$1,295,957)	\$8,439,986
TOTAL STATE FUNDS	\$9,735,943	(\$985,833)	\$8,750,110	\$9,735,943	(\$1,295,957)	\$8,439,986
Federal Funds	600,000	0	600,000	600,000	0	600,000
Other Funds	70,000	0	70,000	70,000	160	70,160
TOTAL FUNDS	\$10,405,943	(\$985,833)	\$9,420,110	\$10,405,943	(\$1,295,797)	\$9,110,146
Commission Administration						
State General Funds	\$1,269,316	(\$41,241)	\$1,228,075	\$1,269,316	(\$25,657)	\$1,243,659
Other Funds	70,000	0	70,000	70,000	160	70,160
Total Funds	\$1,339,316	(\$41,241)	\$1,298,075	\$1,339,316	(\$25,497)	\$1,313,819
Facility Protection						
State General Funds	\$860,024	(\$10,997)	\$849,027	\$860,024	\$3,065	\$863,089
Federal Funds	600,000	0	600,000	600,000	0	600,000
Total Funds	\$1,460,024	(\$10,997)	\$1,449,027	\$1,460,024	\$3,065	\$1,463,089
Utilities Regulation						
State General Funds	\$7,606,603	(\$933,595)	\$6,673,008	\$7,606,603	(\$1,273,365)	\$6,333,238
Total Funds	\$7,606,603	(\$933,595)	\$6,673,008	\$7,606,603	(\$1,273,365)	\$6,333,238

Board of Regents of the University System of Georgia

Amended FY 2010 Budget Highlights

Program Budget Changes:

Advanced Technology Development Center/Economic Development Institute

1. Reduce funding for personal services and operating expenses.	(\$1,342,944)
2. Redirect funding from the seed capital fund in the ATDC/EDI program to the ICAPP Initiative in the Public Service/Special Funding Initiative program for leadership development and training.	(1,900,000)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(128,416)
Total Change	(\$3,371,360)

Agricultural Experiment Station

1. Reduce funding for personal services and operating expenses.	(\$3,321,615)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(454,608)
Total Change	(\$3,776,223)

Cooperative Extension Service

1. Reduce funding for personal services and operating expenses.	(\$2,798,532)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(514,674)
Total Change	(\$3,313,206)

Forestry Cooperative Extension

1. Reduce funding for personal services.	(\$51,488)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(13,192)
Total Change	(\$64,680)

Forestry Research

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

Georgia Tech Research Institute

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

Marine Institute

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

Marine Resources Extension Center

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

Board of Regents of the University System of Georgia

Medical College of Georgia Hospital and Clinics

1. Reduce funding for personal services and operating expenses.	(\$1,813,266)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(537,740)
Total Change	(\$2,351,006)

Public Libraries

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

Public Service/Special Funding Initiatives

1. Reduce funding for personal services and operating expenses.	(\$3,044,501)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(427,652)
3. Redirect funding from the seed capital fund in the ATDC/EDI program to the ICAPP Initiative in the Public Service/Special Funding Initiative program for leadership development and training.	1,750,000
4. Reduce funds from the Salary Annualizer Subprogram.	(1,702,659)
5. Transfer funds for Georgia Gwinnett College(\$15,847,355), Liberal Arts Mission at Georgia College and State University (\$1,115,595), and North Georgia Military/Leadership Mission (\$541,687) to the Teaching Program to properly align expenditure with other resident instruction.	(17,504,637)
Total Change	(\$20,929,449)

Regents Central Office

1. Reflect an adjustment in the Workers' Compensation premium.	(\$281)
2. Provide funding for the DOAS Unemployment Insurance program.	249,834
3. Reduce funding for personal services and operating expenses in the University System Office.	(510,199)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(134,944)
Total Change	(\$395,590)

Research Consortium

1. Reduce funding for personal services and operating expenses.	(\$2,218,978)
2. Reduce personal services to reflect furlough savings associated with 6 days.	(48,406)
Total Change	(\$2,267,384)

Skidaway Institute of Oceanography

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

Board of Regents of the University System of Georgia

Teaching

1. Reflect an adjustment in the Workers' Compensation premium.	\$115,952
2. Reduce state funds and replace with American Recovery and Reinvestment Act of 2009 funds.	(117,019,016)
3. Reduce funding for personal services and operating expenses in the Public Service Institutes.	(658,888)
4. Reduce personal services and operating expenses in the Resident Instruction program by 10% and provide federal stabilization funds for a total reduction of 7.3%.	(185,590,778)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(22,955,673)
6. Transfer funds for Georgia Gwinnett College (\$15,847,355), Liberal Arts Mission at Georgia College and State University (\$1,115,595), and North Georgia Military/Leadership Mission (\$541,687) to the Teaching Program to properly align expenditure with other resident instruction.	17,504,637
Total Change	(\$308,603,766)

Veterinary Medicine Experiment Station

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

Veterinary Medicine Teaching Hospital

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$24,985)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,887)
3. Provide funding for the DOAS Unemployment Insurance program.	2,844
4. Reduce personal services to reflect furlough savings associated with 6 days.	(65,194)
5. Reduce personal services for the Prep School (\$182,847) and the Junior College (\$90,059).	(272,906)
Total Change	(\$364,128)

Payments to Georgia Public Telecommunications Commission

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$93,676)
2. Reflect an adjustment in the Workers' Compensation premium.	6,984
3. Provide funding for the DOAS Unemployment Insurance program.	1,990
4. Reduce personal services to reflect furlough savings associated with 6 days.	(141,632)
5. Eliminate staff vacancies and reduce operating expenses.	(1,458,592)
Total Change	(\$1,684,926)

Board of Regents of the University System of Georgia

Payments to the Georgia Cancer Coalition

Tobacco Settlement Funds

1. Reduce personal services to reflect furlough savings associated with 6 days (\$11,486) and 5 additional days (\$9,573).	(\$21,059)
2. Reduce coalition operating expenses.	(101,374)
3. Reduce funds to capture unobligated reserves and delay new scholar recruitment until FY 2012.	(2,900,000)
4. Delay start-up of a new tumor tissue bank site.	(24,000)
5. Recognize Georgia CORE administrative savings.	(24,000)
6. Reduce funds to capture full reserve.	(168,960)
Total Change	(\$3,239,393)

Total State General Fund Changes

(\$352,477,383)

Total Tobacco Settlement Fund Changes

(\$3,239,393)

FY 2011 Budget Highlights

Program Budget Changes:

Advanced Technology Development Center/Economic Development Institute

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

1. Reduce funding for personal services and operating expenses (\$835,812) and eliminate funding for seed capital fund (\$2,500,000).	(\$3,335,812)
2. Reduce funds to reflect the revised revenue estimate.	(316,667)
Total Change	(\$3,652,479)

Agricultural Experiment Station

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

1. Reduce funding for personal services and operating expenses.	(\$3,736,816)
2. Reduce funds to reflect the revised revenue estimate.	(1,415,771)
Total Change	(\$5,152,587)

Cooperative Extension Service

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

1. Reduce funding for personal services and operating expenses.	(\$3,148,348)
2. Reduce funds to reflect the revised revenue estimate.	(1,192,818)
Total Change	(\$4,341,166)

Board of Regents of the University System of Georgia

Forestry Cooperative Extension

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

1. Reduce funding for personal services and operating expenses.	(\$57,923)
2. Reduce funds to reflect the revised revenue estimate.	(21,945)
Total Change	(\$79,868)

Forestry Research

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

1. Reduce funding for personal services and operating expenses.	(\$281,851)
2. Reduce funds to reflect the revised revenue estimate.	(106,785)
Total Change	(\$388,636)

Georgia Tech Research Institute

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

1. Reduce funding for personal services and operating expenses.	(\$627,939)
2. Reduce funds to reflect the revised revenue estimate.	(237,908)
Total Change	(\$865,847)

Marine Institute

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

1. Reduce funding for personal services and operating expenses.	(\$80,247)
2. Reduce funds to reflect the revised revenue estimate.	(30,403)
Total Change	(\$110,650)

Marine Resources Extension Center

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

1. Reduce funding for personal services and operating expenses.	(\$131,872)
2. Reduce funds to reflect the revised revenue estimate.	(49,962)
Total Change	(\$181,834)

Board of Regents of the University System of Georgia

Medical College of Georgia Hospital and Clinics

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

1. Reduce funding for personal services and operating expenses.	(\$2,055,919)
2. Reduce funds to reflect the revised revenue estimate.	(500,000)
Total Change	(\$2,555,919)

Public Libraries

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

1. Reduce funding for personal services and operating expenses.	(\$3,466,624)
Total Change	(\$3,466,624)

Public Service/Special Funding Initiatives

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

State General Funds

1. Transfer funding for Georgia Gwinnett College from the Public Service/Special Funding Initiative Program to the Teaching Program to more accurately reflect program activities as part of core instruction and ensure Georgia receives proper credit for meeting ARRA Maintenance of Effort requirements for higher education.	(\$18,216,872)
2. Reduce funding for personal services and operating expenses.	(3,375,752)
3. Reduce funds for the Leadership Institute.	(534,211)
4. Provide funds for Medical College of Georgia Mission Related Special Funding Initiative.	2,500,000
5. Reduce funds to reflect the revised revenue estimate.	(1,650,220)
Total Change	(\$21,277,055)

Tobacco Settlement Funds

6. Reduce funds to end the state's 5-year commitment to the Medical College of Georgia Mission Related Special Funding Initiative.	(5,000,000)
Total Change	(\$5,000,000)

Regents Central Office

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$20,477
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	14,821
3. Reduce funding for personal services and operating expenses.	(723,396)
4. Restore funding for SREB payments and provide for 2 additional optometry slots.	140,000
5. Reduce funds to reflect the revised revenue estimate.	(231,118)
Total Change	(\$779,216)

Board of Regents of the University System of Georgia

Research Consortium

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

1. Reduce funding for personal services and operating expenses in the Advanced Communications program.	(\$776,152)
2. Eliminate funding for the Food Industry Partnership program.	(1,500,000)
3. Reduce program management (\$645,850) and delay eminent scholar, research center, and core facility laboratory equipment purchases (\$2,900,000) and distinguished investigators recruitment (\$369,000) in the Georgia Research Alliance program.	(3,914,850)
4. Eliminate funding for the Bio-Refinery program.	(200,000)
5. Eliminate funding for the Vaccine Collaboration Grants initiative in the Georgia Research Alliance program.	(1,600,000)
6. Eliminate funding for the Traditional Industries Program.	(1,593,654)
Total Change	(\$9,584,656)

Skidaway Institute of Oceanography

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,729
2. Reduce funding for personal services and operating expenses.	(140,755)
3. Reduce funds to reflect the revised revenue estimate.	(53,328)
Total Change	(\$189,354)

Teaching

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$1,585
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	2,112,289
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$1,771,392).	999,335
4. Reduce personal services and operating expenses in the Resident Instruction program by 12% and provide federal stabilization funds for a total reduction of 9.4%.	(237,149,488)
5. Provide funding for enrollment growth (\$107,847,582) and maintenance and operations (\$5,329,045).	113,176,627
6. Reduce funding for personal services and operating expenses in the Public Service Institutes.	(741,250)
7. Reduce funds for the UGA-Aquarium (\$1,400,000) and CHARA-Array (\$75,000).	(1,475,000)
8. Provide funding to the Medical College of Georgia for faculty and operating to expand the medical school capacity.	900,000

Board of Regents of the University System of Georgia

Teaching

9. Provide funding to ABAC for the maintenance and operation of the State Museum of Agriculture.	462,762
10. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	8,121,461
11. Transfer funding for Georgia Gwinnett College from the Public Service/Special Funding Initiative Program to the Teaching Program to more accurately reflect program activities as part of core instruction and ensure Georgia receives proper credit for meeting ARRA Maintenance of Effort requirements for higher education.	18,216,872
12. Recognize the transfer of funds from the American Recovery and Reinvestment Act of 2009 to the Amended FY 2010 budget to cover a shortfall in revenue (Federal Funds: \$69,431,754).	Yes
Total Change	(\$95,374,807)

Veterinary Medicine Experiment Station

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

1. Reduce funding for personal services and operating expenses.	(\$284,004)
2. Reduce funds to reflect the revised revenue estimate.	(107,601)
Total Change	(\$391,605)

Veterinary Medicine Teaching Hospital

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

1. Reduce funding for personal services and operating expenses.	(\$48,446)
2. Reduce funds to reflect the revised revenue estimate.	(18,355)
Total Change	(\$66,801)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$48,695
2. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	11,374
3. Reduce personal services for the Prep School (\$182,847) and the Junior College (\$90,059).	(272,906)
4. Reduce funds to reflect the revised revenue estimate.	(91,666)
Total Change	(\$304,503)

Payments to Georgia Public Telecommunications Commission

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$9,341
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(390)
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$13,047).	7,959

Board of Regents of the University System of Georgia

Payments to Georgia Public Telecommunications Commission

4. Eliminate funds added for increased utility expenses associated with maintaining both digital and analog signals concurrently.	(116,400)
5. Eliminate 3 human resources positions.	(166,087)
6. Eliminate staff vacancies and reduce operating expenses.	(1,466,086)
7. Reduce funds to reflect the revised revenue estimate.	(541,461)
Total Change	<u>(\$2,273,124)</u>

Payments to the Georgia Cancer Coalition

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

Tobacco Settlement Funds

1. Recognize Georgia CORE administrative savings.	(\$24,000)
2. Delay start-up of a new tumor tissue bank site.	(109,000)
3. Reduce funds to delay new scholar recruitment until FY 2012.	(827,750)
4. Reduce coalition operating expenses.	(194,623)
Total Change	<u>(\$1,155,373)</u>

Total State General Fund Changes

(**\$151,036,731**)

Total Tobacco Settlement Fund Changes

(**\$6,155,373**)

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,063,094,628	(\$352,477,383)	\$1,710,617,245	\$2,063,094,628	(\$151,036,731)	\$1,912,057,897
Tobacco Settlement Funds	17,259,466	(3,239,393)	14,020,073	17,259,466	(6,155,373)	11,104,093
TOTAL STATE FUNDS	\$2,080,354,094	(\$355,716,776)	\$1,724,637,318	\$2,080,354,094	(\$157,192,104)	\$1,923,161,990
Federal Funds	92,617,896	164,606,279	257,224,175	92,617,896	(69,431,754)	23,186,142
Other Funds	3,318,402,187	0	3,318,402,187	3,318,402,187	717,145	3,319,119,332
TOTAL FUNDS	\$5,491,374,177	(\$191,110,497)	\$5,300,263,680	\$5,491,374,177	(\$225,906,713)	\$5,265,467,464
Advanced Technology Development Center/Economic Development Institute						
State General Funds	\$11,786,796	(\$3,371,360)	\$8,415,436	\$11,786,796	(\$3,652,479)	\$8,134,317
Other Funds	12,975,000	0	12,975,000	12,975,000	0	12,975,000
Total Funds	\$24,761,796	(\$3,371,360)	\$21,390,436	\$24,761,796	(\$3,652,479)	\$21,109,317
Agricultural Experiment Station						
State General Funds	\$41,520,176	(\$3,776,223)	\$37,743,953	\$41,520,176	(\$5,152,587)	\$36,367,589
Other Funds	37,552,919	0	37,552,919	37,552,919	0	37,552,919
Total Funds	\$79,073,095	(\$3,776,223)	\$75,296,872	\$79,073,095	(\$5,152,587)	\$73,920,508
Athens/Tifton Vet laboratories						
Other Funds	\$4,944,522	\$0	\$4,944,522	\$4,944,522	\$0	\$4,944,522
Total Funds	\$4,944,522	\$0	\$4,944,522	\$4,944,522	\$0	\$4,944,522
Cooperative Extension Service						
State General Funds	\$34,981,640	(\$3,313,206)	\$31,668,434	\$34,981,640	(\$4,341,166)	\$30,640,474
Other Funds	25,083,929	0	25,083,929	25,083,929	0	25,083,929
Total Funds	\$60,065,569	(\$3,313,206)	\$56,752,363	\$60,065,569	(\$4,341,166)	\$55,724,403
Forestry Cooperative Extension						
State General Funds	\$643,589	(\$64,680)	\$578,909	\$643,589	(\$79,868)	\$563,721
Other Funds	400,000	0	400,000	400,000	0	400,000
Total Funds	\$1,043,589	(\$64,680)	\$978,909	\$1,043,589	(\$79,868)	\$963,721
Forestry Research						
State General Funds	\$3,131,681	(\$309,037)	\$2,822,644	\$3,131,681	(\$388,636)	\$2,743,045
Other Funds	3,950,426	0	3,950,426	3,950,426	0	3,950,426
Total Funds	\$7,082,107	(\$309,037)	\$6,773,070	\$7,082,107	(\$388,636)	\$6,693,471
Georgia Radiation Therapy Center						
Other Funds	\$3,625,810	\$0	\$3,625,810	\$3,625,810	\$0	\$3,625,810
Total Funds	\$3,625,810	\$0	\$3,625,810	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research Institute						
State General Funds	\$6,977,104	(\$585,586)	\$6,391,518	\$6,977,104	(\$865,847)	\$6,111,257

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	148,917,958	0	148,917,958	148,917,958	0	148,917,958
Total Funds	\$155,895,062	(\$585,586)	\$155,309,476	\$155,895,062	(\$865,847)	\$155,029,215
Marine Institute						
State General Funds	\$891,635	(\$83,331)	\$808,304	\$891,635	(\$110,650)	\$780,985
Other Funds	486,281	0	486,281	486,281	0	486,281
Total Funds	\$1,377,916	(\$83,331)	\$1,294,585	\$1,377,916	(\$110,650)	\$1,267,266
Marine Resources Extension Center						
State General Funds	\$1,465,244	(\$141,616)	\$1,323,628	\$1,465,244	(\$181,834)	\$1,283,410
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
Total Funds	\$2,810,773	(\$141,616)	\$2,669,157	\$2,810,773	(\$181,834)	\$2,628,939
Medical College of Georgia Hospital and Clinics						
State General Funds	\$34,265,312	(\$2,351,006)	\$31,914,306	\$34,265,312	(\$2,555,919)	\$31,709,393
Total Funds	\$34,265,312	(\$2,351,006)	\$31,914,306	\$34,265,312	(\$2,555,919)	\$31,709,393
Public Libraries						
State General Funds	\$38,518,043	(\$3,739,337)	\$34,778,706	\$38,518,043	(\$3,466,624)	\$35,051,419
Other Funds	4,522,400	0	4,522,400	4,522,400	0	4,522,400
Total Funds	\$43,040,443	(\$3,739,337)	\$39,301,106	\$43,040,443	(\$3,466,624)	\$39,573,819
Public Service/Special Funding Initiatives						
State General Funds	\$38,131,266	(\$20,929,449)	\$17,201,817	\$38,131,266	(\$21,277,055)	\$16,854,211
Tobacco Settlement Funds	5,000,000	0	5,000,000	5,000,000	(5,000,000)	0
Total Funds	\$43,131,266	(\$20,929,449)	\$22,201,817	\$43,131,266	(\$26,277,055)	\$16,854,211
Regents Central Office						
State General Funds	\$6,777,980	(\$395,590)	\$6,382,390	\$6,777,980	(\$779,216)	\$5,998,764
Total Funds	\$6,777,980	(\$395,590)	\$6,382,390	\$6,777,980	(\$779,216)	\$5,998,764
Research Consortium						
State General Funds	\$25,574,718	(\$2,267,384)	\$23,307,334	\$25,574,718	(\$9,584,656)	\$15,990,062
Tobacco Settlement Funds	750,000	0	750,000	750,000	0	750,000
Total Funds	\$26,324,718	(\$2,267,384)	\$24,057,334	\$26,324,718	(\$9,584,656)	\$16,740,062
Skidaway Institute of Oceanography						
State General Funds	\$1,563,946	(\$145,169)	\$1,418,777	\$1,563,946	(\$189,354)	\$1,374,592
Other Funds	4,072,620	0	4,072,620	4,072,620	0	4,072,620
Total Funds	\$5,636,566	(\$145,169)	\$5,491,397	\$5,636,566	(\$189,354)	\$5,447,212
Teaching						
State General Funds	\$1,794,043,592	(\$308,603,766)	\$1,485,439,826	\$1,794,043,592	(\$95,374,807)	\$1,698,668,785
Federal Funds	92,617,896	164,606,279	257,224,175	92,617,896	(69,431,754)	23,186,142

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	3,060,902,842	0	3,060,902,842	3,060,902,842	712,057	3,061,614,899
Total Funds	\$4,947,564,330	(\$143,997,487)	\$4,803,566,843	\$4,947,564,330	(\$164,094,504)	\$4,783,469,826
Veterinary Medicine Experiment Station						
State General Funds	\$3,155,597	(\$296,867)	\$2,858,730	\$3,155,597	(\$391,605)	\$2,763,992
Total Funds	\$3,155,597	(\$296,867)	\$2,858,730	\$3,155,597	(\$391,605)	\$2,763,992
Veterinary Medicine Teaching Hospital						
State General Funds	\$538,294	(\$54,722)	\$483,572	\$538,294	(\$66,801)	\$471,493
Other Funds	9,621,951	0	9,621,951	9,621,951	0	9,621,951
Total Funds	\$10,160,245	(\$54,722)	\$10,105,523	\$10,160,245	(\$66,801)	\$10,093,444
Agencies Attached for Administrative Purposes:						
Payments to Georgia Military College						
State General Funds	\$2,729,058	(\$364,128)	\$2,364,930	\$2,729,058	(\$304,503)	\$2,424,555
Total Funds	\$2,729,058	(\$364,128)	\$2,364,930	\$2,729,058	(\$304,503)	\$2,424,555
Payments to Georgia Public Telecommunications Commission						
State General Funds	\$16,398,957	(\$1,684,926)	\$14,714,031	\$16,398,957	(\$2,273,124)	\$14,125,833
Other Funds				0	5,088	5,088
Total Funds	\$16,398,957	(\$1,684,926)	\$14,714,031	\$16,398,957	(\$2,268,036)	\$14,130,921
Payments to the Georgia Cancer Coalition						
Tobacco Settlement Funds	\$11,509,466	(\$3,239,393)	\$8,270,073	\$11,509,466	(\$1,155,373)	\$10,354,093
Total Funds	\$11,509,466	(\$3,239,393)	\$8,270,073	\$11,509,466	(\$1,155,373)	\$10,354,093

Department of Revenue

Amended FY 2010 Budget Highlights

Program Budget Changes:

Customer Service

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(99,838)
2. Reflect an adjustment in the Workers' Compensation premium.	4,384
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(171,147)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(134,074)
5. Realize operational efficiencies by reducing the amount of printed and mailed tax forms.	(723,131)
Total Change	(\$1,123,806)

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(67,852)
2. Reflect an adjustment in the Workers' Compensation premium.	2,581
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(9,061)
4. Provide funding for the DOAS Unemployment Insurance program.	43,222
5. Reduce personal services to reflect furlough savings associated with 6 days.	(100,854)
6. Eliminate 2 filled positions and funding for 2 vacant positions.	(297,472)
7. Reflect savings from renegotiated rental rate.	(402,831)
Total Change	(\$832,267)

Industry Regulation

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(25,267)
2. Reflect an adjustment in the Workers' Compensation premium.	1,092
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(10,097)
4. Replace state funds with other funds for the operation of the Tobacco Stamp program (Total Funds: \$1,094,080).	(564,904)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(38,818)
Total Change	(\$637,994)

Litigations and Investigations

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(15,116)
2. Reflect an adjustment in the Workers' Compensation premium.	460
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,142)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(20,722)
5. Delay filling 2 vacancies.	(60,701)
Total Change	(\$97,221)

Department of Revenue

Local Government Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$21,118)
2. Reflect an adjustment in the Workers' Compensation premium.	815
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(33,803)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(36,204)
5. Replace state funds with other funds for the operation of the Unclaimed Property program.	(136,567)
Total Change	(\$226,877)

Motor Vehicle Registration and Titling

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$90,347)
2. Reflect an adjustment in the Workers' Compensation premium.	3,099
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(190,936)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(153,262)
5. Reduce personal services and regular operating expenses by privatizing salvage vehicle inspections.	(406,000)
6. Replace state funds with Tag Data Receipts for telecommunications expenses.	(500,000)
7. Eliminate 2 management positions.	(62,483)
8. Provide funding for six months of GRATIS printer leases in county tag offices.	219,829
9. Increase funds for motor vehicle license plates to meet projected demand and authorize the Department to contract with a private vendor to begin producing digital flat plates beginning July 15, 2010.	600,000
Total Change	(\$580,100)

Revenue Processing

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$68,388)
2. Reflect an adjustment in the Workers' Compensation premium.	4,028
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(101,630)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(72,350)
5. Reduce funds for maintenance contracts on scanning and processing equipment.	(295,000)
6. Reduce funds for Georgia Technology Authority by 3% by issuing a credit to the Department of Revenue for GAIT charges.	(1,217,137)
Total Change	(\$1,750,477)

Special Project - Litigations and Investigations

1. Provide funds for 6 special investigation agents and 4 fraud detection group financial analysts to enhance collection efforts.	\$112,817
Total Change	\$112,817

Special Project - Revenue Processing

1. Provide funds for temporary labor for the second and third shifts to avoid a revenue processing backlog.	\$1,800,000
Total Change	\$1,800,000

Department of Revenue

Special Project - Tax Compliance

1. Provide funds for personnel and vehicles for fraud detection and special investigations to enhance revenue collections.	\$115,351
Total Change	\$115,351

Tax Compliance

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$176,336)
2. Reflect an adjustment in the Workers' Compensation premium.	8,931
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(195,484)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(286,810)
5. Recognize savings due to hiring timeline of temporary labor force.	(466,197)
6. Reduce personal services due to attrition.	(107,677)
7. Maximize the use of Cost of Collection fees for 8 revenue agent positions.	(485,093)
8. Replace funds with FiFa Writ Levies.	(2,219,829)
Total Change	(\$3,928,495)

Tax Law and Policy

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$14,767)
2. Reflect an adjustment in the Workers' Compensation premium.	432
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,142)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(20,182)
5. Reduce funds for temporary staff.	(57,002)
Total Change	(\$92,661)

Technology Support Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$109,233)
2. Reflect an adjustment in the Workers' Compensation premium.	7,481
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(435,196)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(177,338)
5. Reduce contractual services by eliminating 7 contractor positions.	(987,258)
6. Realize cost savings by converting 4 information technology contractors to permanent positions.	(68,924)
7. Eliminate funds for software maintenance contracts.	(470,000)
Total Change	(\$2,240,468)

Total State General Fund Changes

(\$9,482,198)

FY 2011 Budget Highlights

Program Budget Changes:

Customer Service

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$31,580)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	14,293
3. Realize operational efficiencies by reducing the amount of printed and mailed tax forms.	(1,543,715)
Total Change	(\$1,561,002)

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$1,672)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	8,413
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	172,887
4. Eliminate 2 filled positions and funding for 2 vacant positions.	(339,944)
5. Reduce funds to recognize renegotiated rental lease.	(765,535)
Total Change	(\$925,851)

Forestland Protection Grants

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

1. Provide funding for Forestland Protection Grants, as authorized by the State Constitution, to reimburse counties for losses in tax collections from property placed in qualifying conservation use.	\$10,584,551
Total Change	\$10,584,551

Industry Regulation

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$1,863)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	3,559
3. Replace state funds with other funds for the operation of the Tobacco Stamp program.	(529,176)
Total Change	(\$527,480)

Department of Revenue

Litigations and Investigations

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$211)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,498
3. Add 6 special investigation agents and 4 fraud detection group financial analysts to enhance revenue collections.	677,700
Total Change	<hr/> \$678,987

Local Government Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$6,237)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	2,656
3. Realize operational efficiencies through the consolidation of services from the South Atlanta Metro office to other regional facilities.	(363,656)
4. Replace state funds with other funds for the operation of the Unclaimed Property program.	(136,567)
Total Change	<hr/> (\$503,804)

Local Tax Officials Retirement and FICA

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

1. Reduce operating expenses.	(\$4,149,163)
Total Change	<hr/> (\$4,149,163)

Motor Vehicle Registration and Titling

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$35,231)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	10,104
3. Reduce personal services and regular operating expenses by privatizing salvage vehicle inspections.	(626,000)
4. Reduce funds for 2 management positions.	(124,713)
5. Reduce funds for telecommunications and for the production of bulk motor vehicle records by charging a fee to cover costs.	(1,337,901)
6. Use internal funds to purchase county tag printers.	686,194
7. Reduce funds for license plate production by authorizing the Department to retain \$3.88 per plate for production costs.	(3,926,892)
Total Change	<hr/> (\$5,354,439)

Department of Revenue

Revenue Processing

Purpose: *The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$18,753)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	13,132
3. Reduce funds for maintenance contracts on scanning and processing equipment.	(295,000)
4. Reduce funds to reflect estimated savings associated with reduced electronic filing thresholds.	(500,000)
5. Reduce funds to reflect temporary labor savings consistent with bond funds for 10 additional OPEX machines.	(416,640)
Total Change	(\$1,217,261)

Special Project - Tax Compliance Auditors

Purpose: *The purpose of this appropriation is to annualize funding added in FY10 (HB947) for personnel and vehicles for tax compliance and to add funds for additional tax compliance officers and revenue agents.*

1. Provide funds to hire 95 tax compliance auditors and 40 revenue agents to work outstanding accounts receivable and to fund field work.	\$9,175,000
Total Change	\$9,175,000

Tax Compliance

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$36,070)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	29,114
3. Eliminate one-time funds associated with the Data Warehouse project.	(3,703,000)
4. Maximize the use of Cost of Collection fees by funding 8 revenue agent positions.	(485,093)
5. Reduce state funds to reflect a \$25 increase in administrative FiFa fee as proposed by the Department in response to the revised revenue estimate.	(3,500,000)
Total Change	(\$7,695,049)

Tax Law and Policy

Purpose: *The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$211)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,407
Total Change	\$1,196

Department of Revenue

Technology Support Services

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$80,302)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	24,387
3. Eliminate funds for software maintenance contracts.	(470,000)
4. Reduce contractual services by eliminating 9 contractor positions.	(987,258)
5. Realize cost savings by converting 4 information technology contractors to permanent positions.	(68,924)
6. Reduce operating expenses.	(220,659)
Total Change	<hr/> (\$1,802,756)

Total State General Fund Changes

(\$3,297,071)

Department of Revenue

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$113,085,387	(\$9,482,198)	\$103,603,189	\$113,085,387	(\$3,297,071)	\$109,788,316
Tobacco Settlement Funds	150,000	0	150,000	150,000	0	150,000
TOTAL STATE FUNDS	\$113,235,387	(\$9,482,198)	\$103,753,189	\$113,235,387	(\$3,297,071)	\$109,938,316
Federal Funds	397,422	0	397,422	397,422	0	397,422
Other Funds	14,305,835	5,087,802	19,393,637	14,305,835	9,934,839	24,240,674
TOTAL FUNDS	\$127,938,644	(\$4,394,396)	\$123,544,248	\$127,938,644	\$6,637,768	\$134,576,412
Customer Service						
State General Funds	\$14,210,356	(\$1,123,806)	\$13,086,550	\$14,210,356	(\$1,561,002)	\$12,649,354
Total Funds	\$14,210,356	(\$1,123,806)	\$13,086,550	\$14,210,356	(\$1,561,002)	\$12,649,354
Departmental Administration						
State General Funds	\$8,365,181	(\$832,267)	\$7,532,914	\$8,365,181	(\$925,851)	\$7,439,330
Other Funds	375,000	0	375,000	375,000	19,210	394,210
Total Funds	\$8,740,181	(\$832,267)	\$7,907,914	\$8,740,181	(\$906,641)	\$7,833,540
Forestland Protection Grants						
State General Funds				\$0	\$10,584,551	\$10,584,551
Total Funds				\$0	\$10,584,551	\$10,584,551
Industry Regulation						
State General Funds	\$3,538,566	(\$637,994)	\$2,900,572	\$3,538,566	(\$527,480)	\$3,011,086
Tobacco Settlement Funds	150,000	0	150,000	150,000	0	150,000
Federal Funds	187,422	0	187,422	187,422	0	187,422
Other Funds	0	529,176	529,176	0	529,176	529,176
Total Funds	\$3,875,988	(\$108,818)	\$3,767,170	\$3,875,988	\$1,696	\$3,877,684
Litigations and Investigations						
State General Funds	\$1,489,415	(\$97,221)	\$1,392,194	\$1,489,415	\$678,987	\$2,168,402
Total Funds	\$1,489,415	(\$97,221)	\$1,392,194	\$1,489,415	\$678,987	\$2,168,402
Local Government Services						
State General Funds	\$2,640,216	(\$226,877)	\$2,413,339	\$2,640,216	(\$503,804)	\$2,136,412
Other Funds	2,110,135	136,567	2,246,702	2,110,135	136,567	2,246,702
Total Funds	\$4,750,351	(\$90,310)	\$4,660,041	\$4,750,351	(\$367,237)	\$4,383,114
Local Tax Officials Retirement and FICA						
State General Funds	\$5,149,163	\$0	\$5,149,163	\$5,149,163	(\$4,149,163)	\$1,000,000
Total Funds	\$5,149,163	\$0	\$5,149,163	\$5,149,163	(\$4,149,163)	\$1,000,000
Motor Vehicle Registration and Titling						

Department of Revenue

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State General Funds	\$10,045,216	(\$580,100)	\$9,465,116	\$10,045,216	(\$5,354,439)	\$4,690,777
Other Funds	3,695,700	500,000	4,195,700	3,695,700	5,264,793	8,960,493
Total Funds	\$13,740,916	(\$80,100)	\$13,660,816	\$13,740,916	(\$89,646)	\$13,651,270
Revenue Processing						
State General Funds	\$13,056,079	(\$1,750,477)	\$11,305,602	\$13,056,079	(\$1,217,261)	\$11,838,818
Other Funds	0	1,217,137	1,217,137			
Total Funds	\$13,056,079	(\$533,340)	\$12,522,739	\$13,056,079	(\$1,217,261)	\$11,838,818
Special Project - Litigations and Investigations						
State General Funds	\$0	\$112,817	\$112,817			
Total Funds	\$0	\$112,817	\$112,817			
Special Project - Revenue Processing						
State General Funds	\$0	\$1,800,000	\$1,800,000			
Total Funds	\$0	\$1,800,000	\$1,800,000			
Special Project - Tax Compliance						
State General Funds	\$0	\$115,351	\$115,351			
Total Funds	\$0	\$115,351	\$115,351			
Special Project - Tax Compliance Auditors						
State General Funds				\$0	\$9,175,000	\$9,175,000
Total Funds				\$0	\$9,175,000	\$9,175,000
Tax Compliance						
State General Funds	\$28,946,134	(\$3,928,495)	\$25,017,639	\$28,946,134	(\$7,695,049)	\$21,251,085
Federal Funds	210,000	0	210,000	210,000	0	210,000
Other Funds	8,125,000	2,704,922	10,829,922	8,125,000	3,985,093	12,110,093
Total Funds	\$37,281,134	(\$1,223,573)	\$36,057,561	\$37,281,134	(\$3,709,956)	\$33,571,178
Tax Law and Policy						
State General Funds	\$1,398,668	(\$92,661)	\$1,306,007	\$1,398,668	\$1,196	\$1,399,864
Total Funds	\$1,398,668	(\$92,661)	\$1,306,007	\$1,398,668	\$1,196	\$1,399,864
Technology Support Services						
State General Funds	\$24,246,393	(\$2,240,468)	\$22,005,925	\$24,246,393	(\$1,802,756)	\$22,443,637
Total Funds	\$24,246,393	(\$2,240,468)	\$22,005,925	\$24,246,393	(\$1,802,756)	\$22,443,637

Secretary of State

Amended FY 2010 Budget Highlights

Program Budget Changes:

Archives and Records

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$24,413)
2. Reflect an adjustment in the Workers' Compensation premium.	(962)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	6,347
4. Reduce personal services by holding up to 3 positions vacant and eliminating up to 5 filled positions.	(338,626)
5. Reduce regular operating expenses.	(60,500)
6. Reduce insurance costs based on contract renegotiations.	(32,733)
7. Reduce temporary staff.	(48,656)
8. Reduce personal services to reflect furlough savings associated with 6 days.	(36,911)
Total Change	(\$536,454)

Corporations

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$16,132)
2. Reflect an adjustment in the Workers' Compensation premium.	(515)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	4,373
4. Reduce temporary staff.	(20,112)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(24,392)
Total Change	(\$56,778)

Elections

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$18,035)
2. Reflect an adjustment in the Workers' Compensation premium.	(504)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	59,365
4. Redistribute funding for 1 warehouse services worker from the Office Administration program to the Elections program.	50,053
5. Reduce personal services to reflect furlough savings associated with 6 days.	(27,268)
Total Change	\$63,611

Office Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$69,792)
2. Reflect an adjustment in the Workers' Compensation premium.	(943)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	10,486
4. Provide funding for the DOAS Unemployment Insurance program.	5,316
5. Reduce personal services by holding up to 12 positions vacant.	(574,860)
6. Reduce regular operating expenses.	(97,087)
7. Reduce equipment funding.	(5,000)
8. Reduce temporary staff.	(10,000)

Secretary of State

Office Administration

9. Close the administrative portion of the warehouse in Hapeville.	(44,276)
10. Eliminate contractual staff.	(65,500)
11. Redistribute funding for 1 warehouse services worker from the Office Administration program to the Elections program.	(50,053)
12. Reduce funds for personnel by holding 3 critical hire positions vacant.	(150,981)
Total Change	(\$1,052,690)

Professional Licensing Boards

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$52,626)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,215)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	9,187
4. Reduce board member per diem based on reduced travel costs due to use of teleconferencing.	(30,000)
5. Reduce personal services by holding 12 positions vacant.	(468,592)
6. Realize savings in personal services.	(150,981)
7. Reduce regular operating expenses.	(85,000)
8. Reduce operating funds.	(79,568)
Total Change	(\$860,795)

Securities

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$18,718)
2. Reflect an adjustment in the Workers' Compensation premium.	(504)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,462
4. Reduce personal services by holding 3 positions vacant.	(209,693)
5. Reduce temporary staff.	(33,500)
6. Reduce operating funds.	(28,301)
Total Change	(\$289,254)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$2,117)
2. Reduce regular operating expenses by reducing teacher training and programming.	(25,609)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(4,022)
4. Reduce operating expenses.	(4,500)
Total Change	(\$36,248)

Secretary of State

Secretary of State

Georgia Drugs and Narcotics Agency

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

Real Estate Commission

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

State Ethics Commission

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

Total State General Fund Changes

(\$3,170,772)

Secretary of State

FY 2011 Budget Highlights

Program Budget Changes:

Archives and Records

Purpose: *The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$15,235
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	2,472
3. Reduce temporary staff.	(48,656)
4. Reduce insurance costs based on contract renegotiations.	(32,733)
5. Reduce regular operating expenses.	(60,500)
6. Reduce personal services.	(515,261)
7. Reduce funds to reflect the revised revenue estimate.	(115,950)
Total Change	(\$755,393)

Corporations

Purpose: *The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$10,496
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,324
3. Reduce temporary staff.	(20,112)
Total Change	(\$8,292)

Elections

Purpose: *The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$142,491
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,295
3. Redistribute funding for 1 warehouse services worker from the Office Administration program.	50,053
Total Change	\$193,839

Office Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$25,170
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	2,425
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(4,528)

Secretary of State

Office Administration

4. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	21,266
5. Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services Initiative.	(54,975)
6. Reduce personal services.	(574,860)
7. Reduce regular operating expenses.	(97,087)
8. Reduce equipment funding.	(5,000)
9. Redistribute funding for 1 warehouse services worker to the Elections program.	(50,053)
10. Reduce temporary staff.	(10,000)
11. Eliminate contractual staff.	(78,215)
12. Close the administrative portion of the warehouse in Hapeville.	(44,276)
13. Reduce funds to reflect the revised revenue estimate.	(288,716)
Total Change	(\$1,158,849)

Professional Licensing Boards

Purpose: *The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$22,050
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	8,265
3. Reduce regular operating expenses.	(85,000)
4. Reduce funding for board member per diem based on reduced travel costs due to use of teleconferencing.	(100,000)
5. Reduce personal services.	(468,592)
6. Provide funding for 1 compliance and licensing technician position and 1 office administrative generalist position to manage increased workload due to larger number of pharmacy-related licenses.	84,135
7. Reduce funds to reflect the revised revenue estimate.	(51,786)
Total Change	(\$590,928)

Securities

Purpose: *The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$3,509
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,295
3. Reduce temporary staff.	(33,500)
4. Hold 3 positions vacant and eliminate 1 temporary position.	(209,693)
5. Reduce funds to reflect the revised revenue estimate.	(322,664)
Total Change	(\$561,053)

Agencies Attached for Administrative Purposes:

Secretary of State

Georgia Commission on the Holocaust

Purpose: *The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

1. Reduce state funding for operations.	(\$61,501)
Total Change	<u>(\$61,501)</u>

Georgia Drugs and Narcotics Agency

Purpose: *The purpose of this appropriation is to provide enforcement and oversee all laws and regulations pertaining to controlled substances and dangerous drugs, and to ensure only licensed facilities or persons dispense or distribute pharmaceuticals.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$29,156
2. Provide 3 new special agents and related operating expenses to satisfy workload increases.	437,602
3. Provide comparable compensation with licensed state employee pharmacists to increase recruitment and retention.	321,299
4. Reduce personal services.	(52,816)
Total Change	<u>\$735,241</u>

Real Estate Commission

Purpose: *The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$65,844
2. Reduce regular operating expenses.	(27,000)
3. Reduce contractual services in recognition of ability to adjust fines based on investigation costs.	(108,814)
4. Reduce non-GTA telecommunications.	(7,000)
5. Reduce personal services by maintaining 1 vacant position and reducing the use of hourly employees.	(68,127)
Total Change	<u>(\$145,097)</u>

State Ethics Commission

Purpose: *The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$36,420
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(310)
3. Reduce non-GTA telecommunications.	(4,000)
4. Reduce regular operating expenses by restricting supply purchases and eliminating travel.	(7,000)
5. Reduce personal services to reflect projected expenditures.	(86,647)
6. Reduce funds to reflect the revised revenue estimate.	(41,933)
Total Change	<u>(\$103,470)</u>

Total State General Fund Changes

(\$2,455,503)

Secretary of State

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$33,871,025	(\$3,170,772)	\$30,700,253	\$33,871,025	(\$2,455,503)	\$31,415,522
TOTAL STATE FUNDS	\$33,871,025	(\$3,170,772)	\$30,700,253	\$33,871,025	(\$2,455,503)	\$31,415,522
Other Funds	1,939,894	0	1,939,894	1,939,894	657	1,940,551
TOTAL FUNDS	\$35,810,919	(\$3,170,772)	\$32,640,147	\$35,810,919	(\$2,454,846)	\$33,356,073
Archives and Records						
State General Funds	\$5,398,981	(\$536,454)	\$4,862,527	\$5,398,981	(\$755,393)	\$4,643,588
Other Funds	532,671	0	532,671	532,671	0	532,671
Total Funds	\$5,931,652	(\$536,454)	\$5,395,198	\$5,931,652	(\$755,393)	\$5,176,259
Corporations						
State General Funds	\$1,275,146	(\$56,778)	\$1,218,368	\$1,275,146	(\$8,292)	\$1,266,854
Other Funds	739,512	0	739,512	739,512	0	739,512
Total Funds	\$2,014,658	(\$56,778)	\$1,957,880	\$2,014,658	(\$8,292)	\$2,006,366
Elections						
State General Funds	\$4,695,722	\$63,611	\$4,759,333	\$4,695,722	\$193,839	\$4,889,561
Other Funds	340,133	0	340,133	340,133	0	340,133
Total Funds	\$5,035,855	\$63,611	\$5,099,466	\$5,035,855	\$193,839	\$5,229,694
Office Administration						
State General Funds	\$7,167,144	(\$1,052,690)	\$6,114,454	\$7,167,144	(\$1,158,849)	\$6,008,295
Other Funds	127,578	0	127,578	127,578	657	128,235
Total Funds	\$7,294,722	(\$1,052,690)	\$6,242,032	\$7,294,722	(\$1,158,192)	\$6,136,530
Professional Licensing Boards						
State General Funds	\$7,584,347	(\$860,795)	\$6,723,552	\$7,584,347	(\$590,928)	\$6,993,419
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$7,734,347	(\$860,795)	\$6,873,552	\$7,734,347	(\$590,928)	\$7,143,419
Securities						
State General Funds	\$1,609,169	(\$289,254)	\$1,319,915	\$1,609,169	(\$561,053)	\$1,048,116
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	\$1,659,169	(\$289,254)	\$1,369,915	\$1,659,169	(\$561,053)	\$1,098,116
Agencies Attached for Administrative Purposes:						
Georgia Commission on the Holocaust						
State General Funds	\$323,001	(\$36,248)	\$286,753	\$323,001	(\$61,501)	\$261,500
Total Funds	\$323,001	(\$36,248)	\$286,753	\$323,001	(\$61,501)	\$261,500
Georgia Drugs and Narcotics Agency						
State General Funds	\$1,362,433	(\$102,474)	\$1,259,959	\$1,362,433	\$735,241	\$2,097,674

Secretary of State

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	\$1,362,433	(\$102,474)	\$1,259,959	\$1,362,433	\$735,241	\$2,097,674
Real Estate Commission						
State General Funds	\$3,220,491	(\$200,930)	\$3,019,561	\$3,220,491	(\$145,097)	\$3,075,394
Total Funds	\$3,220,491	(\$200,930)	\$3,019,561	\$3,220,491	(\$145,097)	\$3,075,394
State Ethics Commission						
State General Funds	\$1,234,591	(\$98,760)	\$1,135,831	\$1,234,591	(\$103,470)	\$1,131,121
Total Funds	\$1,234,591	(\$98,760)	\$1,135,831	\$1,234,591	(\$103,470)	\$1,131,121

Soil and Water Conservation Commission

Amended FY 2010 Budget Highlights

Program Budget Changes:

Commission Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$6,095)
2. Reflect an adjustment in the Workers' Compensation premium.	406
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,965
4. Provide funding for the DOAS Unemployment Insurance program.	360
5. Reduce personal services to reflect furlough savings associated with 6 days.	(9,050)
Total Change	(\$11,414)

Conservation of Agricultural Water Supplies

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$2,496)
2. Reflect an adjustment in the Workers' Compensation premium.	304
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,254
4. Reduce funds for personal services.	(41,226)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(4,004)
Total Change	(\$46,168)

Conservation of Soil and Water Resources

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$13,125)
2. Reflect an adjustment in the Workers' Compensation premium.	1,301
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,749
4. Reduce personal services to reflect furlough savings associated with 6 days.	(19,534)
5. Reduce funds for personal services.	(39,165)
Total Change	(\$67,774)

USDA Flood Control Watershed Structures

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$237)
2. Reflect an adjustment in the Workers' Compensation premium.	14
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	48
4. Reduce personal services to reflect furlough savings associated with 6 days.	(362)
Total Change	(\$537)

Water Resources and Land Use Planning

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$724)
2. Reflect an adjustment in the Workers' Compensation premium.	70
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	107
4. Reduce contract funds.	(181,400)

Soil and Water Conservation Commission

Water Resources and Land Use Planning

5. Reduce funds for computer charges (\$15,000) and equipment purchases (\$11,690).	(26,690)
6. Reduce funds for personal services to reflect projected expenditures.	(2,061)
7. Replace state funds with other funds in personal services.	(23,000)
8. Reduce personal services to reflect furlough savings associated with 6 days.	(1,336)
Total Change	<u>(\$235,034)</u>

Total State General Fund Changes

(\$360,927)

FY 2011 Budget Highlights

Program Budget Changes:

Commission Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$3,887
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	1,275
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$1,973).	1,440
4. Reduce funds for personal services to reflect projected expenditures.	(8,430)
5. Reduce funds for administrative personnel.	(19,671)
Total Change	<u>(\$21,499)</u>

Conservation of Agricultural Water Supplies

Purpose: Conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$1,644
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	954
3. Reduce funds for personal services.	(53,524)
4. Reduce funds for regular operating expenses.	(3,900)
5. Reduce per diem expenses for the district supervisors.	(2,156)
Total Change	<u>(\$56,982)</u>

Soil and Water Conservation Commission

Conservation of Soil and Water Resources

Purpose: *Conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$3,604
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	4,090
3. Reduce funds for personal services.	(62,068)
4. Reduce funds for regular operating expenses.	(15,600)
5. Reduce per diem expenses for the district supervisors.	(17,844)
6. Reduce funds for administrative personnel.	(27,969)
Total Change	(\$115,787)

USDA Flood Control Watershed Structures

Purpose: *Inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$63
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	45
3. Reduce watershed maintenance contracts.	(16,500)
Total Change	(\$16,392)

Water Resources and Land Use Planning

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$141
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	220
3. Reduce funds for personal services to reflect projected expenditures.	(2,061)
4. Reduce funds for equipment purchases.	(16,690)
5. Reduce contract funds.	(156,400)
6. Reduce watershed planning contracts.	(25,000)
Total Change	(\$199,790)

Total State General Fund Changes

(\$410,450)

Soil and Water Conservation Commission

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$3,185,293	(\$360,927)	\$2,824,366	\$3,185,293	(\$410,450)	\$2,774,843
TOTAL STATE FUNDS	\$3,185,293	(\$360,927)	\$2,824,366	\$3,185,293	(\$410,450)	\$2,774,843
Federal Funds	1,602,500	0	1,602,500	1,602,500	0	1,602,500
Other Funds	2,851,825	23,000	2,874,825	2,851,825	533	2,852,358
TOTAL FUNDS	\$7,639,618	(\$337,927)	\$7,301,691	\$7,639,618	(\$409,917)	\$7,229,701
Commission Administration						
State General Funds	\$732,169	(\$11,414)	\$720,755	\$732,169	(\$21,499)	\$710,670
Other Funds				0	533	533
Total Funds	\$732,169	(\$11,414)	\$720,755	\$732,169	(\$20,966)	\$711,203
Conservation of Agricultural Water Supplies						
State General Funds	\$315,727	(\$46,168)	\$269,559	\$315,727	(\$56,982)	\$258,745
Federal Funds	1,350,000	0	1,350,000	1,350,000	0	1,350,000
Other Funds	1,852,204	0	1,852,204	1,852,204	0	1,852,204
Total Funds	\$3,517,931	(\$46,168)	\$3,471,763	\$3,517,931	(\$56,982)	\$3,460,949
Conservation of Soil and Water Resources						
State General Funds	\$1,579,970	(\$67,774)	\$1,512,196	\$1,579,970	(\$115,787)	\$1,464,183
Federal Funds	252,500	0	252,500	252,500	0	252,500
Other Funds	999,621	0	999,621	999,621	0	999,621
Total Funds	\$2,832,091	(\$67,774)	\$2,764,317	\$2,832,091	(\$115,787)	\$2,716,304
USDA Flood Control Watershed Structures						
State General Funds	\$168,789	(\$537)	\$168,252	\$168,789	(\$16,392)	\$152,397
Total Funds	\$168,789	(\$537)	\$168,252	\$168,789	(\$16,392)	\$152,397
Water Resources and Land Use Planning						
State General Funds	\$388,638	(\$235,034)	\$153,604	\$388,638	(\$199,790)	\$188,848
Other Funds	0	23,000	23,000			
Total Funds	\$388,638	(\$212,034)	\$176,604	\$388,638	(\$199,790)	\$188,848

Georgia Student Finance Commission

Amended FY 2010 Budget Highlights

Program Budget Changes:

Accel

Lottery Funds

1. Increase funding for the Accel program to meet the projected need.	\$2,764,625
Total Change	\$2,764,625

Guaranteed Educational Loans

1. Eliminate the Guaranteed Educational Loans program.	(\$3,160,883)
2. Utilize deferred revenue to fund the Guaranteed Educational Loans program (Other Funds: \$29,000).	(29,000)
Total Change	(\$3,189,883)

HERO Scholarship

1. Reduce funding for the HERO Scholarship to align funding with the projected need.	(\$140,000)
Total Change	(\$140,000)

Hope Administration

State General Funds

1. Increase contract funds for the GACollege411 website (Other Funds: \$800,000).	Yes
Total Change	\$0

Lottery Funds

1. Reduce personal services to reflect furlough savings associated with 6 days.	(\$84,924)
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.	(56,169)
Total Change	(\$141,093)

HOPE GED

Lottery Funds

1. Increase funding for the HOPE GED program to meet the projected need.	\$646,963
Total Change	\$646,963

HOPE Grant

Lottery Funds

1. Increase funding for the HOPE Grant program to meet the projected need.	\$59,326,987
Total Change	\$59,326,987

HOPE Scholarships - Private Schools

Lottery Funds

1. Increase funding for the HOPE Scholarships- Private Schools program to meet the projected need.	\$2,859,535
Total Change	\$2,859,535

Georgia Student Finance Commission

HOPE Scholarships - Public Schools

Lottery Funds

1. Increase funding for the HOPE Scholarship - Public Schools program to meet the projected need.	\$49,000,402
Total Change	\$49,000,402

Law Enforcement Dependents Grant

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

Leveraging Educational Assistance Partnership Program (LEAP)

1. Reduce funding for the Leveraging Educational Assistance Partnership (LEAP) Program to align funding with the projected need.	(\$36,676)
Total Change	(\$36,676)

North Ga. Military Scholarship Grants

1. Transfer funds from North Georgia Military Scholarship Grants to North Georgia ROTC Grants to meet projected need.	(\$200,000)
Total Change	(\$200,000)

North Georgia ROTC Grants

1. Transfer funds from North Georgia Military Scholarship Grants to North Georgia ROTC Grants to meet projected need.	\$200,000
Total Change	\$200,000

Tuition Equalization Grants

1. Reduce funding for Tuition Equalization Grants to reflect the projected need.	(\$1,488,260)
Total Change	(\$1,488,260)

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$7,872)
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	2,074
3. Provide funding for the DOAS Unemployment Insurance program.	50
4. Reduce personal services to reflect furlough savings associated with 6 days.	(11,902)
5. Reduce contract funds.	(60,916)
6. Utilize funds from the Tuition Guaranty Trust Fund (TGTF) for program administration costs (Other Funds: \$29,267).	(29,267)
Total Change	(\$107,833)

Total State General Fund Changes	(\$5,013,563)
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Total Lottery Fund Changes	\$114,457,419
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FY 2011 Budget Highlights

Program Budget Changes:

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.

Lottery Funds

1.	Increase funding to meet the projected need.	\$1,264,625
	Total Change	\$1,264,625

College Opportunity Grant

Purpose: The purpose of this appropriation is to implement a needs-based grant to assist with the affordability of a college education. This grant is to be awarded as a supplement to other grants already available and in combination with other financial assistance, not to exceed the total cost of college attendance. The grant shall have a service component.

Lottery Funds

1.	Provide initial funding.	\$15,000,000
	Total Change	\$15,000,000

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.

Lottery Funds

1.	Reduce funds for the Engineer Scholarship program and reflect actual program demand.	(\$160,000)
	Total Change	(\$160,000)

Georgia Military College Scholarship

Purpose: Provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

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

Guaranteed Educational Loans

Purpose: Provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy, and pharmacy.

1.	Eliminate the Guaranteed Educational Loans program.	(\$3,189,883)
	Total Change	(\$3,189,883)

Georgia Student Finance Commission

HERO Scholarship

Purpose: Provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

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

Hope Administration

Purpose: Provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

State General Funds

1.	Utilize Workforce Investment Act (WIA) funds for enhancements to the GAcollge411 website (Other Funds: \$779,312).	Yes
	Total Change	\$0

Lottery Funds

1.	Transfer funds from HOPE Scholarships - Private Schools to HOPE Administration to address changes in federal law and the loss of subsidies to lottery funded programs.	1,557,524
	Total Change	\$1,557,524

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.

Lottery Funds

1.	Increase funding for the HOPE GED program to meet the projected need.	\$217,210
	Total Change	\$217,210

HOPE Grant

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

Lottery Funds

1.	Increase funding for the HOPE Grant program to meet the projected need.	\$75,877,602
	Total Change	\$75,877,602

HOPE Scholarships - Private Schools

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

Lottery Funds

1.	Transfer funds from HOPE Scholarships - Private Schools to HOPE Administration to address changes in federal law and the loss of subsidies to lottery funded programs.	(\$1,557,524)
2.	Increase funding for the HOPE Scholarships- Private Schools program to meet the projected need.	6,754,783
3.	Increase the HOPE Scholarships- Private Schools program award amount from \$3,500 to \$4,000.	11,811,780
	Total Change	\$17,009,039

Georgia Student Finance Commission

HOPE Scholarships - Public Schools

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

Lottery Funds

1. Increase funding for the HOPE Scholarships- Public Schools program to meet the projected need.	\$84,513,623
Total Change	\$84,513,623

Law Enforcement Dependents Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public postsecondary institution in Georgia.

1. Consolidate the Law Enforcement Dependents Grant program into the Public Memorial Safety Grant program.	(\$50,911)
Total Change	(\$50,911)

Leveraging Educational Assistance Partnership Program (LEAP)

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

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

North Ga. Military Scholarship Grants

Purpose: Provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

1. Transfer funds from North Georgia Military Scholarship Grants to North Georgia ROTC Grants to meet projected need.	(\$150,000)
Total Change	(\$150,000)

North Georgia ROTC Grants

Purpose: Provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

1. Transfer funds from North Georgia Military Scholarship Grants to North Georgia ROTC Grants to meet projected need.	\$150,000
Total Change	\$150,000

Promise Scholarship

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

Lottery Funds

1. Eliminate the Promise Scholarship program.	(\$5,855,278)
Total Change	(\$5,855,278)

Georgia Student Finance Commission

Public Memorial Safety Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, emergency medical technicians (EMTs), correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in Georgia.

Lottery Funds

1. Consolidate the Law Enforcement Dependents Grant program into the Public Memorial Safety Grant program.	\$50,911
Total Change	\$50,911

Teacher Scholarship

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

Lottery Funds

1. Eliminate the Teacher Scholarship program.	(\$5,332,698)
Total Change	(\$5,332,698)

Tuition Equalization Grants

Purpose: Promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

1. Provide funds for an award amount of \$750.	(\$1,618,403)
Total Change	(\$1,618,403)

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: Authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$2,976
2. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	200
3. Reduce contract funding.	(61,549)
4. Reduce funds to reflect the revised revenue estimate.	(25,573)
Total Change	(\$83,946)

Total State General Fund Changes	(\$4,943,143)
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Total Lottery Fund Changes	\$184,142,558
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Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$37,699,977	(\$5,013,563)	\$32,686,414	\$37,699,977	(\$4,943,143)	\$32,756,834
Lottery Funds	588,493,047	114,457,419	702,950,466	588,493,047	184,142,558	772,635,605
TOTAL STATE FUNDS	\$626,193,024	\$109,443,856	\$735,636,880	\$626,193,024	\$179,199,415	\$805,392,439
Federal Funds	520,653	0	520,653	520,653	0	520,653
Other Funds	0	909,178	909,178	0	779,312	779,312
TOTAL FUNDS	\$626,713,677	\$110,353,034	\$737,066,711	\$626,713,677	\$179,978,727	\$806,692,404
Accel						
Lottery Funds	\$4,500,000	\$2,764,625	\$7,264,625	\$4,500,000	\$1,264,625	\$5,764,625
Total Funds	\$4,500,000	\$2,764,625	\$7,264,625	\$4,500,000	\$1,264,625	\$5,764,625
College Opportunity Grant						
Lottery Funds				\$0	\$15,000,000	\$15,000,000
Total Funds				\$0	\$15,000,000	\$15,000,000
Engineer Scholarship						
Lottery Funds	\$710,000	\$0	\$710,000	\$710,000	(\$160,000)	\$550,000
Total Funds	\$710,000	\$0	\$710,000	\$710,000	(\$160,000)	\$550,000
Georgia Military College Scholarship						
Lottery Funds	\$1,228,708	\$0	\$1,228,708	\$1,228,708	\$0	\$1,228,708
Total Funds	\$1,228,708	\$0	\$1,228,708	\$1,228,708	\$0	\$1,228,708
Guaranteed Educational Loans						
State General Funds	\$3,189,883	(\$3,189,883)	\$0	\$3,189,883	(\$3,189,883)	\$0
Other Funds	0	29,000	29,000			
Total Funds	\$3,189,883	(\$3,160,883)	\$29,000	\$3,189,883	(\$3,189,883)	\$0
HERO Scholarship						
State General Funds	\$800,000	(\$140,000)	\$660,000	\$800,000	\$0	\$800,000
Total Funds	\$800,000	(\$140,000)	\$660,000	\$800,000	\$0	\$800,000
Hope Administration						
Lottery Funds	\$5,428,276	(\$141,093)	\$5,287,183	\$5,428,276	\$1,557,524	\$6,985,800
Other Funds	0	800,000	800,000	0	779,312	779,312
Total Funds	\$5,428,276	\$658,907	\$6,087,183	\$5,428,276	\$2,336,836	\$7,765,112
HOPE GED						
Lottery Funds	\$2,356,654	\$646,963	\$3,003,617	\$2,356,654	\$217,210	\$2,573,864
Total Funds	\$2,356,654	\$646,963	\$3,003,617	\$2,356,654	\$217,210	\$2,573,864
HOPE Grant						
Lottery Funds	\$130,440,759	\$59,326,987	\$189,767,746	\$130,440,759	\$75,877,602	\$206,318,361

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	\$130,440,759	\$59,326,987	\$189,767,746	\$130,440,759	\$75,877,602	\$206,318,361
HOPE Scholarships - Private Schools						
Lottery Funds	\$42,323,094	\$2,859,535	\$45,182,629	\$42,323,094	\$17,009,039	\$59,332,133
Total Funds	\$42,323,094	\$2,859,535	\$45,182,629	\$42,323,094	\$17,009,039	\$59,332,133
HOPE Scholarships - Public Schools						
Lottery Funds	\$390,061,730	\$49,000,402	\$439,062,132	\$390,061,730	\$84,513,623	\$474,575,353
Total Funds	\$390,061,730	\$49,000,402	\$439,062,132	\$390,061,730	\$84,513,623	\$474,575,353
Law Enforcement Dependents Grant						
State General Funds	\$50,911	(\$50,911)	\$0	\$50,911	(\$50,911)	\$0
Other Funds	0	50,911	50,911			
Total Funds	\$50,911	\$0	\$50,911	\$50,911	(\$50,911)	\$0
Leveraging Educational Assistance Partnership Program (LEAP)						
State General Funds	\$966,757	(\$36,676)	\$930,081	\$966,757	\$0	\$966,757
Federal Funds	520,653	0	520,653	520,653	0	520,653
Total Funds	\$1,487,410	(\$36,676)	\$1,450,734	\$1,487,410	\$0	\$1,487,410
North Ga. Military Scholarship Grants						
State General Funds	\$1,502,800	(\$200,000)	\$1,302,800	\$1,502,800	(\$150,000)	\$1,352,800
Total Funds	\$1,502,800	(\$200,000)	\$1,302,800	\$1,502,800	(\$150,000)	\$1,352,800
North Georgia ROTC Grants						
State General Funds	\$652,479	\$200,000	\$852,479	\$652,479	\$150,000	\$802,479
Total Funds	\$652,479	\$200,000	\$852,479	\$652,479	\$150,000	\$802,479
Promise Scholarship						
Lottery Funds	\$5,855,278	\$0	\$5,855,278	\$5,855,278	(\$5,855,278)	\$0
Total Funds	\$5,855,278	\$0	\$5,855,278	\$5,855,278	(\$5,855,278)	\$0
Public Memorial Safety Grant						
Lottery Funds	\$255,850	\$0	\$255,850	\$255,850	\$50,911	\$306,761
Total Funds	\$255,850	\$0	\$255,850	\$255,850	\$50,911	\$306,761
Teacher Scholarship						
Lottery Funds	\$5,332,698	\$0	\$5,332,698	\$5,332,698	(\$5,332,698)	\$0
Total Funds	\$5,332,698	\$0	\$5,332,698	\$5,332,698	(\$5,332,698)	\$0
Tuition Equalization Grants						
State General Funds	\$29,765,194	(\$1,488,260)	\$28,276,934	\$29,765,194	(\$1,618,403)	\$28,146,791
Total Funds	\$29,765,194	(\$1,488,260)	\$28,276,934	\$29,765,194	(\$1,618,403)	\$28,146,791

Agencies Attached for Administrative Purposes:

Georgia Student Finance Commission

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Nonpublic Postsecondary Education Commission

State General Funds	\$771,953	(\$107,833)	\$664,120	\$771,953	(\$83,946)	\$688,007
Other Funds	0	29,267	29,267			
Total Funds	\$771,953	(\$78,566)	\$693,387	\$771,953	(\$83,946)	\$688,007

Teachers' Retirement System

Amended FY 2010 Budget Highlights

Program Budget Changes:

Local/Floor COLA

1. Reduce funds based on projected expenditures.	(\$164,000)
Total Change	<u>(\$164,000)</u>

System Administration

1. Reflect an adjustment in the Workers' Compensation premium (Other Funds: \$733).	Yes
Total Change	<u>\$0</u>

Total State General Fund Changes (\$164,000)

FY 2011 Budget Highlights

Program Budget Changes:

Local/Floor COLA

Purpose: *Provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.*

1. Reduce funds due to the declining population of retired teachers who qualify for the benefit.	(\$164,000)
Total Change	<u>(\$164,000)</u>

System Administration

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium (Other Funds: \$9,743).	Yes
2. Increase funding in personal services for the Division of Investment Services (Other Funds: \$608,099).	Yes
3. Increase funding for equipment related to the storage array network replacement (Other Funds: \$262,737).	Yes
Total Change	<u>\$0</u>

Total State General Fund Changes (\$164,000)

Teachers' Retirement System

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,129,000	(\$164,000)	\$965,000	\$1,129,000	(\$164,000)	\$965,000
TOTAL STATE FUNDS	\$1,129,000	(\$164,000)	\$965,000	\$1,129,000	(\$164,000)	\$965,000
Other Funds	27,616,307	(733)	27,615,574	27,616,307	880,579	28,496,886
TOTAL FUNDS	\$28,745,307	(\$164,733)	\$28,580,574	\$28,745,307	\$716,579	\$29,461,886
Local/Floor COLA						
State General Funds	\$1,129,000	(\$164,000)	\$965,000	\$1,129,000	(\$164,000)	\$965,000
Total Funds	\$1,129,000	(\$164,000)	\$965,000	\$1,129,000	(\$164,000)	\$965,000
System Administration						
Other Funds	\$27,616,307	(\$733)	\$27,615,574	\$27,616,307	\$880,579	\$28,496,886
Total Funds	\$27,616,307	(\$733)	\$27,615,574	\$27,616,307	\$880,579	\$28,496,886

Technical College System of Georgia

Amended FY 2010 Budget Highlights

Program Budget Changes:

Adult Literacy

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$110,561)
2. Reflect an adjustment in the Workers' Compensation premium.	3,396
3. Reduce Adult Literacy grants.	(1,021,235)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(209,884)
Total Change	(\$1,338,284)

Departmental Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$75,581)
2. Reflect an adjustment in the Workers' Compensation premium.	2,322
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	5,343
4. Provide funding for the DOAS Unemployment Insurance program.	68,856
5. Reduce personal services and operating expenses.	(782,297)
6. Reduce personal services to reflect furlough savings associated with 6 days.	(138,376)
Total Change	(\$919,733)

Quick Start and Customized Services

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$51,845)
2. Reflect an adjustment in the Workers' Compensation premium.	1,592
3. Reduce personal services to reflect furlough savings associated with 6 days.	(143,758)
4. Reduce funding for Quick Start.	(874,777)
Total Change	(\$1,068,788)

Technical Education

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$3,178,149)
2. Reflect an adjustment in the Workers' Compensation premium.	97,630
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	238,404
4. Reduce personal services and operating expenses in the Technical Education program by 10%.	(28,350,805)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(4,552,620)
6. Reduce state funds and replace with American Recovery and Reinvestment Act of 2009 funds (Federal Funds: \$23,690,491).	(23,690,491)
7. Recognize stabilization funds from the American Recovery and Reinvestment Act of 2009 (Federal Funds: \$8,284,253).	Yes
8. Reclassify existing funds as federal funds transferred from the Department of Human Services.	Yes
Total Change	(\$59,436,031)

Total State General Fund Changes

(\$62,762,836)

FY 2011 Budget Highlights

Program Budget Changes:

Adult Literacy

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$9,944
2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	29,384
3. Reduce Adult Literacy grants.	(1,352,729)
4. Reduce funds to reflect the revised revenue estimate.	(26,781)
Total Change	(\$1,340,182)

Departmental Administration

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$6,799
2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	7,246
3. Reduce personal services and operating expenses.	(892,683)
4. Reduce funds to reflect the revised revenue estimate.	(31,903)
Total Change	(\$910,541)

Quick Start and Customized Services

Purpose: *Promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,662
2. Reduce funds to reflect the revised revenue estimate.	(13,321)
3. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	16,151
4. Reduce funding for Quick Start.	(1,333,160)
Total Change	(\$1,325,668)

Technical Education

Purpose: *Provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$2,346)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	285,840
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$372,193).	275,423
4. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	626,480

Technical College System of Georgia

Technical Education

5. Increase funding formula to reflect a 10% increase in credit hours (\$25,185,102) and a 7% increase in square footage (\$2,347,778).	27,532,880
6. Reduce personal services and operating expenses in the Technical Education program by 12%.	(35,863,080)
7. Reduce funds to reflect the revised revenue estimate.	(1,198,381)
8. Recognize the transfer of funds from the American Recovery and Reinvestment Act to the Amended FY 2010 budget to cover a shortfall in revenue (Federal Funds: \$15,406,239).	Yes
9. Reclassify existing funds as federal funds transferred from the Department of Human Services.	Yes
Total Change	<hr/> (\$8,343,184)

Total State General Fund Changes

(\$11,919,575)

Technical College System of Georgia

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$331,829,976	(\$62,762,836)	\$269,067,140	\$331,829,976	(\$11,919,575)	\$319,910,401
TOTAL STATE FUNDS	\$331,829,976	(\$62,762,836)	\$269,067,140	\$331,829,976	(\$11,919,575)	\$319,910,401
Federal Funds	75,333,077	31,974,744	107,307,821	75,333,077	(15,406,239)	59,926,838
Other Funds	231,915,000	0	231,915,000	231,915,000	96,770	232,011,770
TOTAL FUNDS	\$639,078,053	(\$30,788,092)	\$608,289,961	\$639,078,053	(\$27,229,044)	\$611,849,009
Adult Literacy						
State General Funds	\$14,703,836	(\$1,338,284)	\$13,365,552	\$14,703,836	(\$1,340,182)	\$13,363,654
Federal Funds	15,500,000	0	15,500,000	15,500,000	0	15,500,000
Other Funds	3,600,000	0	3,600,000	3,600,000	0	3,600,000
Total Funds	\$33,803,836	(\$1,338,284)	\$32,465,552	\$33,803,836	(\$1,340,182)	\$32,463,654
Departmental Administration						
State General Funds	\$8,854,367	(\$919,733)	\$7,934,634	\$8,854,367	(\$910,541)	\$7,943,826
Federal Funds	3,350,000	0	3,350,000	3,350,000	0	3,350,000
Other Funds	1,440,000	0	1,440,000	1,440,000	0	1,440,000
Total Funds	\$13,644,367	(\$919,733)	\$12,724,634	\$13,644,367	(\$910,541)	\$12,733,826
Quick Start and Customized Services						
State General Funds	\$14,633,438	(\$1,068,788)	\$13,564,650	\$14,633,438	(\$1,325,668)	\$13,307,770
Federal Funds	300,000	0	300,000	300,000	0	300,000
Other Funds	9,375,000	0	9,375,000	9,375,000	0	9,375,000
Total Funds	\$24,308,438	(\$1,068,788)	\$23,239,650	\$24,308,438	(\$1,325,668)	\$22,982,770
Technical Education						
State General Funds	\$293,638,335	(\$59,436,031)	\$234,202,304	\$293,638,335	(\$8,343,184)	\$285,295,151
Federal Funds	56,183,077	31,974,744	88,157,821	56,183,077	(15,406,239)	40,776,838
Other Funds	217,500,000	0	217,500,000	217,500,000	96,770	217,596,770
Total Funds	\$567,321,412	(\$27,461,287)	\$539,860,125	\$567,321,412	(\$23,652,653)	\$543,668,759

Department of Transportation

Amended FY 2010 Budget Highlights

Program Budget Changes:

Airport Aid

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$6,183)
2. Reflect an adjustment in the Workers' Compensation premium.	(231)
3. Reduce funds for non-federal grants and operating expenses.	(2,155,642)
4. Reduce contract funds.	(30,300)
5. Reduce personal services to reflect furlough savings associated with 6 days.	(4,674)
Total Change	(\$2,197,030)

Data Collection, Compliance and Reporting

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$461)
2. Reduce operating expenses.	(352,985)
3. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(8,203)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(1,810)
Total Change	(\$363,459)

Motor Fuel Funds

5. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(44,039)
Total Change	(\$44,039)

Departmental Administration

State General Funds

1. Provide funding for the DOAS Unemployment Insurance program.	\$435
2. Utilize existing funds to conduct a study on the feasibility of a cruise ship terminal in Savannah.	Yes
Total Change	\$435

Motor Fuel Funds

1. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.	(429,422)
2. Reduce funds for personnel.	(679,158)
Total Change	(\$1,108,580)

Local Road Assistance

Motor Fuel Funds

1. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.	(\$234,772)
Total Change	(\$234,772)

Payments to State Road and Tollway Authority

Motor Fuel Funds

1. Reduce motor fuel match funds for State Road and Tollway Authority.	(\$2,041,746)
Total Change	(\$2,041,746)

Department of Transportation

Ports and Waterways

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$3,698)
2. Reflect an adjustment in the Workers' Compensation premium.	(77)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(1,628)
4. Reduce operating expenses.	(241,500)
Total Change	(\$246,903)

Rail

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$4,745)
2. Reflect an adjustment in the Workers' Compensation premium.	(154)
3. Reduce personal services to reflect furlough savings associated with 6 days.	(2,538)
4. Reduce funds for personal services to reflect projected expenditures.	(110,565)
Total Change	(\$118,002)

State Highway System Construction and Improvement

Motor Fuel Funds

1. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.	(\$741,746)
Total Change	(\$741,746)

State Highway System Maintenance

Motor Fuel Funds

1. Reduce operating expenses.	(\$537,484)
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.	(972,844)
Total Change	(\$1,510,328)

State Highway System Operations

Motor Fuel Funds

1. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.	(\$242,743)
Total Change	(\$242,743)

Transit

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$16,661)
2. Reflect an adjustment in the Workers' Compensation premium.	(461)
3. Reduce funds for non-federal grants and operating expenses.	(2,201,693)
4. Reduce personal services to reflect furlough savings associated with 6 days.	(6,282)
5. Increase funds to provide for strategic statewide rail planning.	55,283
Total Change	(\$2,169,814)

Department of Transportation

Total State General Fund Changes (\$5,094,773)

Total Motor Fuel Fund Changes (\$5,923,954)

FY 2011 Budget Highlights

Program Budget Changes:

Air Transportation

Purpose: Provide air transportation to state officials and businesses considering relocating to or expanding in Georgia to conduct aerial photography flights for transportation projects.

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

Airport Aid

Purpose: Support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

1. Increase funds to reflect an adjustment in the Workers' Compensation premium. \$3,164
2. Reduce contract funds. (30,300)
3. Reduce funds for non-federal grants. (5,607,279)
4. Increase the Public Use Airport License Fee to \$100 per runway with a maximum of \$400, as included in HB 1055, 2010 Session, to cover the cost of runway inspections. (6,350)
5. Increase funds for Airport Aid to match approximately \$70 million in federal funds. 500,000
Total Change (\$5,140,765)

Data Collection, Compliance and Reporting

Purpose: Collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

1. Reduce funds for the Accident Reporting Unit. (\$363,459)
Total Change (\$363,459)

Departmental Administration

Purpose: Plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Motor Fuel Funds

1. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance Program. \$145,104
2. Transfer funds from the Administration program to the Planning program. (147,880)
3. Reduce operating expenses to reflect a revision in the Governor's revenue estimate. (2,430,545)
Total Change (\$2,433,321)

Department of Transportation

Local Road Assistance

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

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

Local Road Assistance - Special Project 1

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

Motor Fuel Funds

1. Reduce funds from the base budget for State Fund Constructed - Most Needed and transfer to new special project (\$18,450,000).	(\$18,904,211)
Total Change	(\$18,904,211)

Local Road Assistance - Special Project 2

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

Motor Fuel Funds

1. Reduce funds from the base budget for State Fund Constructed - Off System and transfer to new special project (\$18,450,000).	(\$17,443,092)
Total Change	(\$17,443,092)

Local Road Assistance - Special Project 3

Purpose: Provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Motor Fuel Funds

1. Reflect the transfer of funds from State Fund Construction - Most Needed and Off System programs to the Local Road Assistance-Special Project 3 program (LARP).	\$36,347,303
Total Change	\$36,347,303

Payments to State Road and Tollway Authority

Purpose: Fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

Motor Fuel Funds

1. Transfer motor fuel match to the State Highway System Construction and Improvement Special Project program for capital outlay.	(\$2,041,741)
2. Reduce funding for Community Improvement Districts (CIDs) to reflect a revision in the Governor's revenue estimate.	(5,000,000)
Total Change	(\$7,041,741)

Department of Transportation

Planning

Purpose: *Develop the state transportation improvement program and the state wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

Motor Fuel Funds

1. Provide funds for planning activities required by federal and state law (Total Funds: \$18,622,788).	\$3,938,984
2. Reduce operating expenses to reflect a revision in the Governor's revenue estimate.	(182,910)
Total Change	<u>\$3,756,074</u>

Ports and Waterways

Purpose: *Maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.*

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$636
2. Reduce operating expenses.	(241,500)
Total Change	<u>(\$240,864)</u>

Rail

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

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,271
2. Reduce operating expenses.	(110,565)
Total Change	<u>(\$109,294)</u>

State Highway System Construction and Improvement

Purpose: *Improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

Motor Fuel Funds

1. Transfer funds from the State Highway System Construction and Improvement program to the Planning program (Total Funds: \$18,474,908).	(\$3,791,104)
Total Change	<u>(\$3,791,104)</u>

State Highway System Construction and Improvement - Special Project

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

Motor Fuel Funds

1. Increase funds for road construction and enhancement projects on local and state road systems.	\$22,602,076
2. Reduce federal funds to reflect estimate (\$61,987,650).	(26,160,000)
Total Change	<u>(\$3,557,924)</u>

Department of Transportation

State Highway System Maintenance

Purpose: *Ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state roads and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

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

State Highway System Maintenance - Special Project

Purpose: *Provide funding for Capital Outlay for maintenance projects.*

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

State Highway System Operations

Purpose: *Ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.*

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

Transit

Purpose: *Preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.*

1.	Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$6,367
2.	Reduce funds for non-federal grants and operating expenses.	(2,201,693)
3.	Reduce funds to reflect the revised revenue estimate.	(509,263)
4.	Collaborate with the Georgia Regional Transportation Authority in evaluating the sustainable business case for commuter rail from Atlanta to Griffin.	Yes
	Total Change	(\$2,704,589)

Total State General Fund Changes	(\$8,558,971)
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Total Motor Fuel Fund Changes	(\$13,068,016)
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Department of Transportation

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$15,420,784	(\$5,094,773)	\$10,326,011	\$15,420,784	(\$8,558,971)	\$6,861,813
Motor Fuel Funds	688,318,694	(5,923,954)	682,394,740	688,318,694	(13,068,016)	675,250,678
TOTAL STATE FUNDS	<u>\$703,739,478</u>	<u>(\$11,018,727)</u>	<u>\$692,720,751</u>	<u>\$703,739,478</u>	<u>(\$21,626,987)</u>	<u>\$682,112,491</u>
Federal Funds	1,269,017,473	0	1,269,017,473	1,269,017,473	(98,887,650)	1,170,129,823
Other Funds	6,541,885	0	6,541,885	6,541,885	(50,994)	6,490,891
TOTAL FUNDS	<u>\$1,979,298,836</u>	<u>(\$11,018,727)</u>	<u>\$1,968,280,109</u>	<u>\$1,979,298,836</u>	<u>(\$120,565,631)</u>	<u>\$1,858,733,205</u>
Air Transportation						
Other Funds	\$57,344	\$0	\$57,344	\$57,344	(\$57,344)	\$0
Total Funds	<u>\$57,344</u>	<u>\$0</u>	<u>\$57,344</u>	<u>\$57,344</u>	<u>(\$57,344)</u>	<u>\$0</u>
Airport Aid						
State General Funds	\$7,222,712	(\$2,197,030)	\$5,025,682	\$7,222,712	(\$5,140,765)	\$2,081,947
Federal Funds	6,500,000	0	6,500,000	6,500,000	0	6,500,000
Other Funds				0	6,350	6,350
Total Funds	<u>\$13,722,712</u>	<u>(\$2,197,030)</u>	<u>\$11,525,682</u>	<u>\$13,722,712</u>	<u>(\$5,134,415)</u>	<u>\$8,588,297</u>
Data Collection, Compliance and Reporting						
State General Funds	\$363,459	(\$363,459)	\$0	\$363,459	(\$363,459)	\$0
Motor Fuel Funds	2,804,774	(44,039)	2,760,735	2,804,774	0	2,804,774
Federal Funds	8,270,257	0	8,270,257	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257	62,257	0	62,257
Total Funds	<u>\$11,500,747</u>	<u>(\$407,498)</u>	<u>\$11,093,249</u>	<u>\$11,500,747</u>	<u>(\$363,459)</u>	<u>\$11,137,288</u>
Departmental Administration						
State General Funds	\$0	\$435	\$435	\$0	\$435	\$435
Motor Fuel Funds	\$53,516,321	(\$1,108,580)	\$52,407,741	\$53,516,321	(\$2,433,321)	\$51,083,000
Federal Funds	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970	898,970	0	898,970
Total Funds	<u>\$65,255,114</u>	<u>(\$1,108,145)</u>	<u>\$64,146,969</u>	<u>\$65,255,114</u>	<u>(\$2,433,321)</u>	<u>\$62,821,793</u>
Local Road Assistance						
Motor Fuel Funds	\$36,476,968	(\$234,772)	\$36,242,196	\$36,476,968	\$0	\$36,476,968
Federal Funds	32,758,670	0	32,758,670	32,758,670	0	32,758,670
Other Funds	595,233	0	595,233	595,233	0	595,233
Total Funds	<u>\$69,830,871</u>	<u>(\$234,772)</u>	<u>\$69,596,099</u>	<u>\$69,830,871</u>	<u>\$0</u>	<u>\$69,830,871</u>
Local Road Assistance - Special Project 1						
Motor Fuel Funds	\$18,904,211	\$0	\$18,904,211	\$18,904,211	(\$18,904,211)	\$0
Federal Funds	18,450,000	0	18,450,000	18,450,000	(18,450,000)	0
Total Funds	<u>\$37,354,211</u>	<u>\$0</u>	<u>\$37,354,211</u>	<u>\$37,354,211</u>	<u>(\$37,354,211)</u>	<u>\$0</u>
Local Road Assistance - Special Project 2						

Department of Transportation

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Motor Fuel Funds	\$17,443,092	\$0	\$17,443,092	\$17,443,092	(\$17,443,092)	\$0
Federal Funds	18,450,000	0	18,450,000	18,450,000	(18,450,000)	0
Total Funds	\$35,893,092	\$0	\$35,893,092	\$35,893,092	(\$35,893,092)	\$0
Local Road Assistance - Special Project 3						
Motor Fuel Funds	\$60,000,000	\$0	\$60,000,000	\$60,000,000	\$36,347,303	\$96,347,303
Total Funds	\$60,000,000	\$0	\$60,000,000	\$60,000,000	\$36,347,303	\$96,347,303
Payments to State Road and Tollway Authority						
Motor Fuel Funds	\$98,093,687	(\$2,041,746)	\$96,051,941	\$98,093,687	(\$7,041,741)	\$91,051,946
Total Funds	\$98,093,687	(\$2,041,746)	\$96,051,941	\$98,093,687	(\$7,041,741)	\$91,051,946
Planning						
Motor Fuel Funds				\$0	\$3,756,074	\$3,756,074
Federal Funds				0	14,683,804	14,683,804
Total Funds				\$0	\$18,439,878	\$18,439,878
Ports and Waterways						
State General Funds	\$926,676	(\$246,903)	\$679,773	\$926,676	(\$240,864)	\$685,812
Total Funds	\$926,676	(\$246,903)	\$679,773	\$926,676	(\$240,864)	\$685,812
Rail						
State General Funds	\$215,527	(\$118,002)	\$97,525	\$215,527	(\$109,294)	\$106,233
Other Funds	88,239	0	88,239	88,239	0	88,239
Total Funds	\$303,766	(\$118,002)	\$185,764	\$303,766	(\$109,294)	\$194,472
State Highway System Construction and Improvement						
Motor Fuel Funds	\$28,148,746	(\$741,746)	\$27,407,000	\$28,148,746	(\$3,791,104)	\$24,357,642
Federal Funds	79,576,794	0	79,576,794	79,576,794	(14,683,804)	64,892,990
Other Funds	165,000	0	165,000	165,000	0	165,000
Total Funds	\$107,890,540	(\$741,746)	\$107,148,794	\$107,890,540	(\$18,474,908)	\$89,415,632
State Highway System Construction and Improvement - Special Project						
Motor Fuel Funds	\$189,349,138	\$0	\$189,349,138	\$189,349,138	(\$3,557,924)	\$185,791,214
Federal Funds	885,396,550	0	885,396,550	885,396,550	(61,987,650)	823,408,900
Total Funds	\$1,074,745,688	\$0	\$1,074,745,688	\$1,074,745,688	(\$65,545,574)	\$1,009,200,114
State Highway System Maintenance						
Motor Fuel Funds	\$137,786,300	(\$1,510,328)	\$136,275,972	\$137,786,300	\$0	\$137,786,300
Federal Funds	24,886,452	0	24,886,452	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602	642,602	0	642,602
Total Funds	\$163,315,354	(\$1,510,328)	\$161,805,026	\$163,315,354	\$0	\$163,315,354
State Highway System Maintenance - Special Project						
Motor Fuel Funds	\$26,154,596	\$0	\$26,154,596	\$26,154,596	\$0	\$26,154,596

Department of Transportation

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds	128,218,385	0	128,218,385	128,218,385	0	128,218,385
Total Funds	<u>\$154,372,981</u>	<u>\$0</u>	<u>\$154,372,981</u>	<u>\$154,372,981</u>	<u>\$0</u>	<u>\$154,372,981</u>
State Highway System Operations						
Motor Fuel Funds	\$19,640,861	(\$242,743)	\$19,398,118	\$19,640,861	\$0	\$19,640,861
Federal Funds	35,670,542	0	35,670,542	35,670,542	0	35,670,542
Other Funds	<u>4,026,240</u>	<u>0</u>	<u>4,026,240</u>	<u>4,026,240</u>	<u>0</u>	<u>4,026,240</u>
Total Funds	\$59,337,643	(\$242,743)	\$59,094,900	\$59,337,643	\$0	\$59,337,643
Transit						
State General Funds	\$6,692,410	(\$2,169,814)	\$4,522,596	\$6,692,410	(\$2,704,589)	\$3,987,821
Federal Funds	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Other Funds	<u>6,000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>6,000</u>
Total Funds	\$26,698,410	(\$2,169,814)	\$24,528,596	\$26,698,410	(\$2,704,589)	\$23,993,821

Department of Veterans Service

Amended FY 2010 Budget Highlights

Program Budget Changes:

Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$7,354)
2. Reflect an adjustment in the Workers' Compensation premium.	(2,558)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	24,221
4. Provide funding for the DOAS Unemployment Insurance program.	623
5. Reduce personal services to reflect furlough savings associated with 6 days.	(21,338)
6. Reduce funds for personal services to reflect projected expenditures.	(27,612)
7. Reduce operating expenses.	(10,669)
Total Change	(\$44,687)

Georgia Veterans Memorial Cemetery

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$5,496)
2. Reflect an adjustment in the Workers' Compensation premium.	(312)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	3,028
4. Reduce personal services to reflect furlough savings associated with 6 days (\$7,864).	(7,864)
5. Reduce operating expenses.	(3,932)
Total Change	(\$14,576)

Georgia War Veterans Nursing Home - Augusta

1. Recognize receipt of federal funds for care provided to veterans with a 70% or greater service-connected disability and reduce state funds.	(\$961,926)
Total Change	(\$961,926)

Georgia War Veterans Nursing Home - Milledgeville

1. Recognize receipt of federal funds for care provided to veterans with a 70% or greater service-connected disability and reduce state funds.	(\$1,560,944)
Total Change	(\$1,560,944)

Veterans Benefits

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$61,429)
2. Reflect an adjustment in the Workers' Compensation premium.	(3,369)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	23,212
4. Reduce personal services to reflect delayed hiring.	(257,692)
5. Reduce personal services to reflect furlough savings associated with 6 days (Total Funds: \$94,488)	(83,108)
6. Reduce funds for operating expenses (Total Funds: \$47,244).	(41,554)
Total Change	(\$423,940)

Total State General Fund Changes

(\$3,006,073)

Department of Veterans Service

FY 2011 Budget Highlights

Program Budget Changes:

Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$34,549
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	2,179
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(208)
4. Reduce funds for personal services to reflect projected expenditures.	(52,612)
5. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program (Total Funds: \$2,651).	2,492
Total Change	(\$13,600)

Georgia Veterans Memorial Cemetery

Purpose: *Provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$4,319
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	266
3. Reduce operating expenses.	(22,400)
Total Change	(\$17,815)

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.*

1. Recognize receipt of federal funds for veterans with a 70% or greater service-connected disability rating.	(\$225,149)
2. Reduce funds and payments to the Medical College of Georgia for operations.	(328,649)
3. Examine the impact of certifying the nursing homes for Medicaid and Medicare.	Yes
Total Change	(\$553,798)

Georgia War Veterans Nursing Home - Milledgeville

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

1. Recognize receipt of federal funds for veterans with a 70% or greater service-connected disability rating.	(\$164,992)
2. Reduce contract funds for the Georgia War Veterans Nursing Home in Milledgeville.	(584,266)
3. Examine the impact of certifying the nursing homes for Medicaid and Medicare.	Yes
Total Change	(\$749,258)

Department of Veterans Service

Veterans Benefits

Purpose: *Serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.*

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	\$33,110
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	2,870
3. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(341)
4. Reduce funds for personal services to reflect projected expenditures.	(257,692)
5. Reduce operating expenses.	(83,674)
Total Change	<hr/> (\$305,727)

Total State General Fund Changes

(\$1,640,198)

Department of Veterans Service

Program Budget Financial Summary

	Amended FY 2010			FY 2011		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$22,822,878	(\$3,006,073)	\$19,816,805	\$22,822,878	(\$1,640,198)	\$21,182,680
TOTAL STATE FUNDS	\$22,822,878	(\$3,006,073)	\$19,816,805	\$22,822,878	(\$1,640,198)	\$21,182,680
Federal Funds	18,463,401	2,505,800	20,969,201	18,463,401	390,141	18,853,542
Other Funds	0	0	0	0	159	159
TOTAL FUNDS	\$41,286,279	(\$500,273)	\$40,786,006	\$41,286,279	(\$1,249,898)	\$40,036,381
Administration						
State General Funds	\$1,272,379	(\$44,687)	\$1,227,692	\$1,272,379	(\$13,600)	\$1,258,779
Other Funds	0	0	0	0	159	159
Total Funds	\$1,272,379	(\$44,687)	\$1,227,692	\$1,272,379	(\$13,441)	\$1,258,938
Georgia Veterans Memorial Cemetery						
State General Funds	\$560,648	(\$14,576)	\$546,072	\$560,648	(\$17,815)	\$542,833
Federal Funds	35,700	0	35,700	35,700	0	35,700
Total Funds	\$596,348	(\$14,576)	\$581,772	\$596,348	(\$17,815)	\$578,533
Georgia War Veterans Nursing Home - Augusta						
State General Funds	\$6,129,026	(\$961,926)	\$5,167,100	\$6,129,026	(\$553,798)	\$5,575,228
Federal Funds	5,821,556	961,926	6,783,482	5,821,556	225,149	6,046,705
Total Funds	\$11,950,582	\$0	\$11,950,582	\$11,950,582	(\$328,649)	\$11,621,933
Georgia War Veterans Nursing Home - Milledgeville						
State General Funds	\$9,262,392	(\$1,560,944)	\$7,701,448	\$9,262,392	(\$749,258)	\$8,513,134
Federal Funds	7,982,705	1,560,944	9,543,649	7,982,705	164,992	8,147,697
Total Funds	\$17,245,097	\$0	\$17,245,097	\$17,245,097	(\$584,266)	\$16,660,831
Veterans Benefits						
State General Funds	\$5,598,433	(\$423,940)	\$5,174,493	\$5,598,433	(\$305,727)	\$5,292,706
Federal Funds	4,623,440	(17,070)	4,606,370	4,623,440	0	4,623,440
Total Funds	\$10,221,873	(\$441,010)	\$9,780,863	\$10,221,873	(\$305,727)	\$9,916,146

State Board of Workers' Compensation

Amended FY 2010 Budget Highlights

Program Budget Changes:

Administer the Workers' Compensation Laws

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$125,866)
2. Reflect an adjustment in the Workers' Compensation premium.	(8,433)
3. Reduce personal services to reflect furlough savings associated with 6 days (\$85,157) and 3 additional days (\$62,069).	(147,226)
4. Reduce personal services funding for 14 vacant positions.	(164,557)
5. Maximize the use of other funds generated through requests and copies to fund personal services costs.	(278,793)
6. Recognize savings in regular operating expenses and contractual services.	(130,099)
7. Reflect cost savings by consolidating the Gainesville regional office with offices in the surrounding counties.	(57,684)
8. Transfer funds to the Board Administration program for personnel.	(218,000)
Total Change	(\$1,130,658)

Board Administration

1. Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$17,163)
2. Reflect an adjustment in the Workers' Compensation premium.	(6,258)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(11,899)
4. Provide funding for the DOAS Unemployment Insurance program.	1,157
5. Increase payments to the State Treasury from \$3,680,992 to \$5,025,004.	778,359
6. Transfer funds from the Administer the Workers' Compensation Laws program for personnel.	218,000
7. Reduce personal services to reflect furlough savings associated with 6 days (\$118,635) and 3 additional days (\$59,317).	Yes
8. Maximize the use of other funds generated through requests and copies to fund personal services costs (Other Funds: \$39,828).	Yes
9. Reduce personal services for 14 vacant positions (\$282,168).	Yes
Total Change	\$962,196

Total State General Fund Changes

(\$168,462)

State Board of Workers' Compensation

FY 2011 Budget Highlights

Program Budget Changes:

Administer the Workers' Compensation Laws

Purpose: *The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,088
2. Maximize the use of other funds generated through requests and copies to fund personal services costs.	(283,353)
3. Reflect cost savings by consolidating the Gainesville regional office with offices in surrounding counties.	(76,063)
4. Recognize savings in regular operating expenses and contractual services.	(91,492)
5. Reduce personal services funding for 14 vacant positions.	(150,308)
Total Change	(\$598,128)

Board Administration

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

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(\$13,386)
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	2,291
3. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance program.	4,629
4. Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services Initiative.	(40,913)
5. Increase payments to the State Treasury from \$3,680,992 to \$4,728,320.	601,216
6. Provide funds for the continued development and maintenance for the Integrated Claims Management System through increased assessments.	1,700,000
7. Reflect cost savings by consolidating the Gainesville regional office with offices in the surrounding counties (\$97,778).	Yes
8. Reduce personal services funding for 14 vacant positions (\$196,417).	Yes
9. Recognize savings in regular operating expenses and contractual services (\$111,438).	Yes
Total Change	\$2,253,837

Total State General Fund Changes

\$1,655,709

State Board of Workers' Compensation

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$19,319,813	(\$168,462)	\$19,151,351	\$19,319,813	\$1,655,709	\$20,975,522
TOTAL STATE FUNDS	\$19,319,813	(\$168,462)	\$19,151,351	\$19,319,813	\$1,655,709	\$20,975,522
Other Funds	200,000	318,621	518,621	200,000	323,832	523,832
TOTAL FUNDS	\$19,519,813	\$150,159	\$19,669,972	\$19,519,813	\$1,979,541	\$21,499,354

Administer the Workers' Compensation Laws

State General Funds	\$11,090,496	(\$1,130,658)	\$9,959,838	\$11,090,496	(\$598,128)	\$10,492,368
Other Funds	175,000	278,793	453,793	175,000	283,353	458,353
Total Funds	\$11,265,496	(\$851,865)	\$10,413,631	\$11,265,496	(\$314,775)	\$10,950,721

Board Administration

State General Funds	\$8,229,317	\$962,196	\$9,191,513	\$8,229,317	\$2,253,837	\$10,483,154
Other Funds	25,000	39,828	64,828	25,000	40,479	65,479
Total Funds	\$8,254,317	\$1,002,024	\$9,256,341	\$8,254,317	\$2,294,316	\$10,548,633

State of Georgia General Obligation Debt Sinking Fund

Amended FY 2010 Budget Highlights

General Obligation Debt Sinking Fund - Issued	<u>Debt Service</u>
<u>State General Funds</u>	
1. Reduce funds for debt service to capture savings associated with favorable rates received with the bond sales.	(\$88,861,669)
2. Repeal the authorization of \$1,000,000 in 5-year bonds for the Department of Natural Resources from FY 2009 (HB 990) for beach restoration at Tybee Island.	(231,000)
3. Repeal the authorization of \$360,000 in 20-year bonds for the Department of Human Services from FY 2010 (HB 119) for design, construction, and equipment of school expansion and renovation for the Outdoor Therapeutic Program in Cleveland, White County.	(32,688)
4. Repeal the authorization of \$315,000 in 20-year bonds for the Department of Veterans Services from FY 2010 (HB 119) for design, construction, and equipment for electrical improvements for the Vinson Building, Georgia War Veterans Home, Milledgeville, Baldwin County to be matched with federal funds.	(32,688)
5. Repeal the authorization of \$360,000 in 20-year bonds for the Department of Veterans Services from FY 2010 (HB 119) for the cemetery expansion, Phase 2, Milledgeville, Baldwin County to be matched with federal funds.	(28,602)
Total Change	(\$89,186,647)
<u>Motor Fuel Funds</u>	
6. Reduce funds to recognize savings resulting from favorable interest rates on variable rate debt.	(\$4,222,134)
7. Increase funds for debt service.	7,566,858
Total Change	\$3,344,724
Total State Fund Changes: Issued	(\$85,841,923)

FY 2011 Budget Highlights

General Obligation Debt Sinking Fund - Issued	<u>Debt Service</u>
<u>State General Funds</u>	
1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$118,524,787
2. Reduce debt service to capture savings associated with favorable rates received with the bond sale as recommended by the Governor as part of his revenue estimate revision.	(1,500,000)
3. Redirect \$1,500,000 in remaining funds from the Tifton Agricultural Laboratories Facility Building project (GDA-025) to renovate and repair state farmers' markets.	Yes
4. Repeal the authorization of \$1,000,000 in 5-year bonds for the Department of Natural Resources from FY 2009 (HB 990) for beach restoration at Tybee Island.	(231,000)
5. Repeal the authorization of \$360,000 in 20-year bonds for the Department of Human Services from FY 2010 (HB 119) for design, construction, and equipment of school expansion and renovation for the Outdoor Therapeutic Program in Cleveland, White County.	(32,688)
6. Repeal the authorization of \$315,000 in 20-year bonds for the Department of Veterans Services from FY 2010 (HB 119) for design, construction, and equipment for electrical improvements for the Vinson Building, Georgia War Veterans Home, Milledgeville, Baldwin County to be matched with Federal funds.	(32,688)
7. Repeal the authorization of \$360,000 in 20-year bonds for the Department of Veterans Services from FY 2010 (HB 119) for the cemetery expansion, Phase 2, Milledgeville, Baldwin County to be matched with federal funds.	(28,602)
Total Change	\$116,699,809

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - Issued

Debt Service

Motor Fuel Funds

8. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$9,080,000
9. Reduce funds to recognize savings resulting from favorable interest rates on variable rate debt.	(8,522,577)
10. Reduce funds for debt service.	(5,375,574)
11. Reduce debt service to capture savings associated with favorable rates received with the bond sale.	(42,784,870)
Total Change	(\$47,603,021)

Total State Fund Changes: Issued

\$69,096,788

State of Georgia General Obligation Debt Sinking

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
<u>State General Funds</u>			
1. Add debt service to fund new bond projects.			\$77,529,318
2. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.			(\$118,524,787)
Accounting Office, State			
1. Fund enhancement of enterprise financial systems to support shared services, statewide.	5	\$2,000,000	\$465,200
Agriculture, Department of			
1. Renovation and repair of State Farmers' Markets, statewide.	20	\$1,500,000	\$130,800
Behavioral Health and Developmental Disabilities, Department of			
1. Facility repairs, statewide.	5	\$865,000	\$201,199
2. Minor constructions and renovations, statewide.	20	3,970,000	346,184
3. Replace obsolete furniture and equipment, statewide.	5	245,000	56,987
4. Implementation of state hospitals information technology systems, statewide.	5	4,300,000	1,000,180
Total Change		\$9,380,000	\$1,604,550
Community Affairs, Department of			
Environmental Facilities Authority, Georgia			
1. State Funded Water & Sewer Construction Loan Program, statewide.	20	\$19,000,000	\$1,656,800
2. Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds.	20	7,500,000	654,000
3. Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds.	20	7,500,000	654,000
Total Change		\$34,000,000	\$2,964,800
Community Health, Department of			
1. Major repairs and renovations (MRR), statewide.	20	\$1,000,000	\$87,200
2. Implement new vital records system.	5	3,800,000	883,880
Total Change		\$4,800,000	\$971,080
Corrections, Department of			
1. Major repairs, statewide.	20	\$12,000,000	\$1,046,400
2. Minor construction and renovations, statewide.	20	4,000,000	348,800
3. Security and life safety improvements, statewide.	20	7,500,000	654,000
4. Purchase buses for prisoner transport, statewide.	10	725,000	95,120
5. Purchase 42 law enforcement vehicles for Probation Officers statewide.	5	755,000	175,613
Total Change		\$24,980,000	\$2,319,933
Defense, Department of			
1. Design and construction of Cumming Armory, Cumming, Forsyth County, match Federal funds.	20	\$6,280,000	\$547,616
2. Facility maintenance and repairs, statewide.	5	750,000	174,450
Total Change		\$7,030,000	\$722,066

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
Economic Development, Department of			
1. Fund College Football Hall of Fame, Atlanta, Fulton County.	20	\$10,000,000	\$872,000
Ports Authority, Georgia			
1. Continue Savannah Harbor Deepening Project, Savannah, Chatham County, match Federal funds.	20	\$68,435,000	\$5,967,532
Education, Department of			
1. Capital Outlay Program - Regular, statewide.	20	\$44,455,000	\$3,876,476
2. Capital Outlay Program - Exceptional Growth, statewide.	20	15,215,000	1,326,748
3. Capital Outlay Program - Regular Advance, statewide.	20	42,450,000	3,701,640
4. Capital Outlay Program - Low-Wealth, statewide.	20	4,670,000	407,224
5. Vocational equipment, statewide.	5	9,000,000	2,093,400
6. Purchase 655 school buses statewide.	10	50,000,000	6,560,000
7. Facility improvements at State Schools.	5	5,600,000	1,302,560
Total Change		\$171,390,000	\$19,268,048
Forestry Commission, Georgia			
1. Capital equipment and vehicles, statewide.	5	\$6,180,000	\$1,437,468
2. Renovate existing facilities, statewide.	20	1,010,000	88,072
Total Change		\$7,190,000	\$1,525,540
Investigation, Georgia Bureau of			
1. Major repairs and renovations, statewide.	5	\$1,000,000	\$232,600
2. Replacement of laboratory equipment, statewide.	5	4,000,000	930,400
3. Replace 50 law enforcement vehicles for GBI agents, statewide.	5	1,125,000	261,675
Total Change		\$6,125,000	\$1,424,675
Juvenile Justice, Department of			
1. Facility maintenance and repairs, statewide.	5	\$3,870,000	\$900,162
2. Minor construction and renovations, statewide.	20	7,060,000	615,632
3. Construction of academic, medical, and recreational additions, Metro RYDC, Atlanta, DeKalb County.	20	2,570,000	224,104
4. Planning and programming of Administration and Multipurpose Building, Macon YDC, Macon, Bibb County.	5	45,000	10,467
5. Design of unit support additions, Eastman YDC, Eastman, Dodge County.	5	95,000	22,097
6. Planning for new 150-Bed YDC, Baldwin County.	5	60,000	13,956
Total Change		\$13,700,000	\$1,786,418
Natural Resources, Department of			
1. Replace 100 law enforcement vehicles statewide.	5	\$1,785,000	\$415,191
2. Implement law enforcement dispatch and communication system to comply with FCC requirements, statewide.	5	4,145,000	964,127
3. Cabin construction to increase park visitation and revenues, statewide.	20	5,500,000	479,600
4. Water and sewer construction and land conservation grants and loans, statewide.	20	25,000,000	2,180,000
5. Major repair and renovation of facilities and infrastructure, statewide.	20	8,500,000	741,200
Total Change		\$44,930,000	\$4,780,118

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
Lake Lanier Islands Development Authority			
1. Amphitheater improvements, upgrade, and expansion at Lake Lanier Islands, Buford, Hall County.	20	\$2,000,000	\$174,400
Public Safety, Department of			
1. Facility roof replacements, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	\$3,000,000	\$261,600
2. Facility repair and renovation, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	2,250,000	523,350
3. Replace 118 law enforcement pursuit vehicles statewide.	5	2,380,000	553,588
Total Change		\$7,630,000	\$1,338,538
Board of Regents, University System of Georgia			
1. Equipment for Health Sciences Building, College of Coastal Georgia, Brunswick, Glenn County.	5	\$1,500,000	\$348,900
2. Equipment for the renovation of Huntington Hall, Ohio Hall, and Miller Science Building, Fort Valley State University, Fort Valley, Peach County.	5	1,500,000	348,900
3. Construction and equipment for Undergraduate Learning Commons, Georgia Institute of Technology, Atlanta, Fulton County.	5	7,000,000	1,628,200
4. Equipment for Academic Facility, Gainesville State College, Gainesville, Hall County.	5	3,560,000	828,056
5. Equipment for Teacher Education Building, Macon State College, Macon, Bibb County.	5	2,470,000	574,522
6. Construction and equipment for Special Collections Library, University of Georgia, Athens, Clarke County.	5	3,050,000	709,430
7. Design and construction for renovation of Computer Information System Infrastructure, Columbus State University, Columbus, Muscogee County.	5	2,000,000	465,200
8. Design of Infrastructure of Eco-Commons Area A, Georgia Institute of Technology, Atlanta, Fulton County.	5	300,000	69,780
9. Construction of the addition to Lane Library, Armstrong Atlantic State University, Savannah, Chatham County.	20	5,000,000	436,000
10. Design, construction, and equipment for the renovation of Historic Lewis and Herring Halls, Abraham Baldwin Agricultural College, Tifton, Tift County.	20	4,750,000	414,200
11. Construction of Academic Sciences Building, Atlanta Metropolitan College, Atlanta, Fulton County.	20	10,900,000	950,480
12. Design, construction, and equipment for renovation of Student Services Building, Darton College, Albany, Dougherty County.	20	1,600,000	139,520
13. Design, construction, and equipment for renovation of biology labs in Academic Building, East Georgia College, Swainsboro, Emanuel County.	5	640,000	148,864
14. Construction of Biology Building, Georgia Southern University, Statesboro, Bulloch County.	20	15,000,000	1,308,000
15. Construction of Health and Human Sciences Building, Georgia Southwestern State University, Americus, Sumter County.	20	6,500,000	566,800
16. Design, construction, and equipment for renovation of Science Building, College of Coastal Georgia, Brunswick, Glynn County.	20	5,900,000	514,480
17. Design of the Academic Building, Dalton State College, Dalton, Whitfield County.	5	1,300,000	302,380
18. Design, construction, and equipment for the renovation of the Engram Student Union Building, South Georgia College, Douglas, Coffee County.	20	3,750,000	327,000
19. Design of Ray Charles Fine Arts Center, Albany State University, Albany, Dougherty County.	5	1,800,000	418,680

State of Georgia General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
20. Infrastructure Expansion - Design of Nursing and Education Facility, Wrightsboro Site, Augusta State University, Augusta, Richmond County.	20	2,000,000	174,400
21. Design of Humanities Building, Georgia State University, Atlanta, Fulton County.	20	4,700,000	409,840
22. Design of Health Science Building, Valdosta State University, Valdosta, Lowndes County.	5	2,800,000	651,280
23. Major repairs and renovations (MRR), statewide.	20	60,000,000	5,232,000
24. Equipment for Engineering Technology Center, Southern Polytechnic State University, Marietta, Cobb County.	5	1,000,000	232,600
25. Design of Veterinary Medical Learning Center, University of Georgia, Athens, Clarke County.	5	7,700,000	1,791,020
26. Infrastructure for Information Technology Network, North Georgia College and State University, Dahlonega, Lumpkin County.	5	1,300,000	302,380
27. Renovate laboratory space in Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	7,000,000	610,400
28. Renovate and expand the LaFayette-Walker Public Library, LaFayette, Walker County.	20	2,000,000	174,400
29. Design and construction of Madison County Library, Danielsville, Madison County.	20	1,515,000	132,108
30. GRA R&D Infrastructure, Georgia Research Alliance, Atlanta, Athens, and Augusta.	5	8,500,000	1,977,100
Total Change		\$177,035,000	\$22,186,920
Revenue, Department of			
1. Continue tax system enhancements to provide a secure electronic customer self-service integrated system.	5	\$13,500,000	\$3,140,100
2. Purchase OPEX scanning machines, Atlanta, Fulton County.	5	800,000	186,080
Total Change		\$14,300,000	\$3,326,180
Soil and Water Conservation Commission			
1. Flood control structure rehabilitation, statewide.	20	\$5,000,000	\$436,000
Technical College System of Georgia			
1. Replacement of obsolete equipment, statewide.	5	\$7,500,000	\$1,744,500
2. Major repairs and renovations (MRR), statewide.	20	10,000,000	872,000
3. Construction of Catoosa County Campus, Georgia Northwestern Technical College, Ringgold, Catoosa County.	20	8,900,000	776,080
4. Design and construction to renovate HVAC, Carrollton Campus, West Georgia Technical College, Carrollton, Carroll County.	20	1,700,000	148,240
5. Design, construction, and equipment for renovation of Parker Nellis Building, North Georgia Technical College, Clarkesville, Habersham County.	20	6,600,000	575,520
6. Design of the Health Services Center and Library, Swainsboro Campus, Southeastern Technical College, Swainsboro, Emanuel County.	5	500,000	116,300
7. Career Academies, various locations.	20	9,000,000	784,800
Total Change		\$44,200,000	\$5,017,440
Transportation, Department of			
1. Atlanta - Chattanooga High Speed Ground Transportation Project, match Federal funds.	20	\$1,500,000	\$130,800

State of Georgia General Obligation Debt Sinking Fund

	Bond Term	Principal Amount	Debt Service
General Obligation Debt Sinking Fund - New			
2. Water and sewer rehabilitation at I-95 Visitor Information Center, Port Wentworth, Chatham County.	20	500,000	43,600
Total Change		\$2,000,000	\$174,400
Veterans Services, Georgia			
1. Design and construction to renovate Wheeler Building for a Community Based Outreach Clinic, Milledgeville, Baldwin County.	20	\$300,000	\$26,160
2. HVAC repairs - Wood Building, Milledgeville, Baldwin County.	5	200,000	46,520
Total Change		\$500,000	\$72,680
Total State General Fund - New Projects		\$658,125,000	\$77,529,318
Total: State General Funds - New Program			(\$40,995,469)
<u>Motor Fuel Funds</u>			
1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.			(\$9,080,000)
Transportation, Department of			
1. Transportation projects, statewide.	20	\$200,000,000	\$17,440,000
Total: Motor Fuel Funds - New Program			\$8,360,000
Total State Funds Changes: New			(\$32,635,469)
<u>New Bond Projects:</u>			
State General Funds - New		\$658,125,000	\$77,529,318
Motor Fuel Funds - New		200,000,000	17,440,000
TOTAL		\$858,125,000	\$94,969,318

State of Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Amended FY 2010			FY 2011		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$906,108,385	(\$89,186,647)	\$816,921,738	\$906,108,385	\$75,704,340	\$981,812,725
Motor Fuel Funds	224,681,343	3,344,724	228,026,067	224,681,343	(39,243,021)	185,438,322
TOTAL STATE FUNDS	<u>\$1,130,789,728</u>	<u>(\$85,841,923)</u>	<u>\$1,044,947,805</u>	<u>\$1,130,789,728</u>	<u>\$36,461,319</u>	<u>\$1,167,251,047</u>
TOTAL FUNDS	<u>\$1,130,789,728</u>	<u>(\$85,841,923)</u>	<u>\$1,044,947,805</u>	<u>\$1,130,789,728</u>	<u>\$36,461,319</u>	<u>\$1,167,251,047</u>

General Obligation Debt

Sinking Fund - Issued

State General Funds	\$787,583,598	(\$89,186,647)	\$698,396,951	\$787,583,598	\$116,699,809	\$904,283,407
Motor Fuel Funds	215,601,343	3,344,724	218,946,067	215,601,343	(47,603,021)	167,998,322
Total Funds	<u>\$1,003,184,941</u>	<u>(\$85,841,923)</u>	<u>\$917,343,018</u>	<u>\$1,003,184,941</u>	<u>\$69,096,788</u>	<u>\$1,072,281,729</u>

General Obligation Debt

Sinking Fund - New

State General Funds	\$118,524,787	\$0	\$118,524,787	\$118,524,787	(\$40,995,469)	\$77,529,318
Motor Fuel Funds	9,080,000	0	9,080,000	9,080,000	8,360,000	17,440,000
Total Funds	<u>\$127,604,787</u>	<u>\$0</u>	<u>\$127,604,787</u>	<u>\$127,604,787</u>	<u>(\$32,635,469)</u>	<u>\$94,969,318</u>

State of Georgia General Obligation Debt Sinking

State of Georgia General Obligation Debt Sinking Fund

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