



The Governor's Budget Report

Fiscal Year 2011

Sonny Perdue

Governor

State of Georgia

THE GOVERNOR'S BUDGET REPORT

FISCAL YEAR 2011



**SONNY PERDUE, GOVERNOR
STATE OF GEORGIA**

**TREY CHILDRESS
DIRECTOR
OFFICE OF PLANNING AND BUDGET**

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Sonny Perdue
GOVERNOR

TO THE MEMBERS OF THE GENERAL ASSEMBLY


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

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

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

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

Sincerely,


Sonny Perdue

Georgia Revenues: FY 2007 - FY 2009 and Estimated FY 2010 - FY 2011

Georgia Revenues: FY 2007 - FY 2009 and

	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	\$7,189,802,169	\$7,515,787,030
Income Tax - Corporate	1,019,117,939	941,966,726	694,718,310	575,194,000	580,946,000
Sales and Use Tax-General	5,915,521,040	5,796,653,340	5,306,490,689	5,036,577,497	5,282,263,222
Motor Fuel	939,034,563	994,790,336	884,091,188	879,279,044	878,802,000
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	\$17,830,249,357	\$17,695,117,754	\$15,780,727,640	\$14,752,750,447	\$15,405,222,927
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	105,403,055	112,819,585	58,016,196	6,000,000	6,700,000
Regulatory Fees and Sales					
Banking and Finance	22,125,811	21,485,712	20,728,179	19,187,643	18,937,643
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 Resources	28,534,965	16,587,606	33,609,407	5,028,000	5,028,000
Labor Department	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	106,017,926	396,037,534
Sub-Total	\$327,409,608	\$323,178,684	\$337,511,002	\$315,028,513	\$606,720,301
Driver Services	63,494,126	64,907,591	64,176,624	52,000,000	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	
Managed Care Provider Fee					97,168,613
Hospital Provider Fee					247,759,639
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 Regulatory Fees and Sales	\$1,010,192,282	\$1,032,694,869	\$985,934,164	\$797,011,758	\$1,400,958,133
2. Total General Funds	\$18,840,441,639	\$18,727,812,623	\$16,766,661,804	\$15,549,762,205	\$16,806,181,060
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					
Federal Revenues Collected		2,437	2,808		
Guaranteed Revenue Debt Interest	3,736,864	3,603,320	1,719,873		
Payments from Georgia Ports Authority				43,765,286	30,576,376
Payments from Georgia Technology Authority				27,263,706	29,991,417
Payments from State Personnel Administration				2,542,277	2,417,837

Georgia Revenues: FY 2007 - FY 2009 and Estimated FY 2010 - FY 2011

	FY 2007 Reported	FY 2008 Reported	FY 2009 Reported	FY 2010 Estimated	FY 2011 Estimated
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	
Public Health Fees				724,685	3,172,880
Drivers Services HB 396				3,078,174	9,243,523
Early Return of Surplus				2,965,006	
Pharmacy Board License Fee					1,500,000
7. Supplemental Fund Sources					
Appropriation of Revenue Shortfall Reserve				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	\$17,417,279,403	\$18,156,435,820

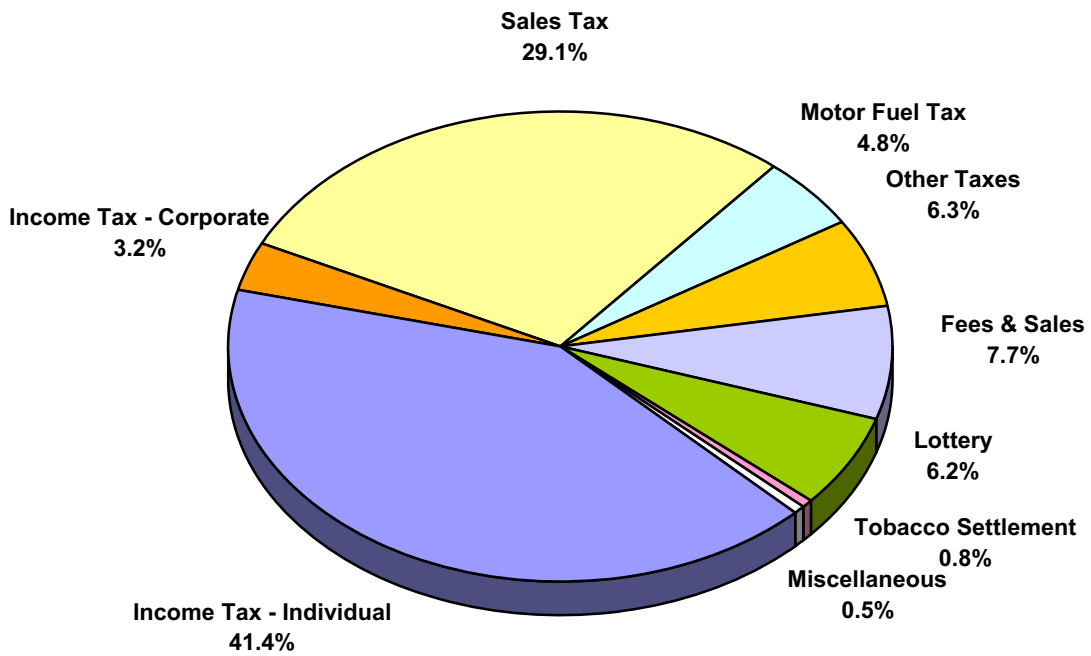
Note:
 Lottery Funds for FY 2008 and FY 2009 are as reported in the November 24, 2009 issue of the Official Statement for General Obligation Bonds.

Georgia Estimated Revenues

FY 2011

FY 2011 Estimated Revenues

Total: \$18,156,435,820



Summary of Appropriations

Governor's Recommendation for FY 2011

Departments/Agencies	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Legislative Branch			
Georgia Senate	\$10,513,575		\$10,513,575
Georgia House of Representatives	18,302,585		18,302,585
Georgia General Assembly Joint Offices	9,836,665		9,836,665
Audits and Accounts, Department of	32,380,418	(\$1,288,118)	31,092,300
Judicial Branch			
Court of Appeals	13,452,235	(305,382)	13,146,853
Judicial Council	14,173,198	636,448	14,809,646
Juvenile Courts	6,578,771	250,792	6,829,563
Prosecuting Attorneys	57,408,442	2,561,639	59,970,081
Superior Courts	60,499,072	1,320,271	61,819,343
Supreme Court	8,026,295	(73,491)	7,952,804
Executive Branch			
Accounting Office, State	4,626,452	(741,504)	3,884,948
Administrative Services, Department of	10,899,508	1,175,580	12,075,088
Agriculture, Department of	43,529,578	(3,884,227)	39,645,351
Banking and Finance, Department of	12,355,581	(729,265)	11,626,316
Behavioral Health and Developmental Disabilities, Department of	700,680,399	63,704,928	764,385,327
Community Affairs, Department of	26,933,317	43,666,056	70,599,373
Community Health, Department of	2,288,391,753	(55,303,666)	2,233,088,087
Corrections, Department of	986,640,067	1,300,631	987,940,698
Defense, Department of	10,693,740	(1,656,328)	9,037,412
Driver Services, Department of	59,251,761	(905,253)	58,346,508
Early Care and Learning, Bright from the Start: Department of	353,540,557	(2,538,515)	351,002,042
Economic Development, Department of	33,148,712	(4,016,078)	29,132,634
Education, Department of	7,393,006,953	(436,506,480)	6,956,500,473
Employees' Retirement System	7,187,430	(376,646)	6,810,784
Forestry Commission, Georgia	32,856,296	(2,761,836)	30,094,460
Governor, Office of the	48,985,692	(6,979,870)	42,005,822
Human Services, Department of	515,784,857	(21,754,004)	494,030,853
Insurance, Office of Commissioner of	17,321,489	(988,420)	16,333,069
Investigation, Georgia Bureau of	62,905,982	(1,961,617)	60,944,365
Juvenile Justice, Department of	288,029,073	(17,233,832)	270,795,241
Labor, Department of	47,432,021	(5,383,195)	42,048,826
Law, Department of	18,008,924	(411,933)	17,596,991
Natural Resources, Department of	101,981,728	(8,171,708)	93,810,020
Pardon and Paroles, State Board of	53,417,306	(913,157)	52,504,149
Public Defender Standards Council, Georgia	39,789,395	(854,036)	38,935,359
Public Safety, Department of	104,898,080	(3,098,316)	101,799,764
Public Service Commission	9,735,943	(872,994)	8,862,949
Regents, University System of Georgia	2,080,354,094	(141,429,760)	1,938,924,334
Revenue, Department of	113,235,387	(10,250,613)	102,984,774
Secretary of State	33,871,025	(1,162,375)	32,708,650
Soil and Water Conservation Commission, State	3,185,293	(302,750)	2,882,543
Student Finance Commission, Georgia	626,193,024	152,576,332	778,769,356
Teachers' Retirement System	1,129,000	(164,000)	965,000
Technical College System of Georgia	331,829,976	(10,924,612)	320,905,364
Transportation, Department of	703,739,478	4,543,475	708,282,953
Veterans Service, Department of	22,822,878	(1,595,290)	21,227,588
Workers' Compensation, State Board of	19,319,813	1,691,993	21,011,806

Summary of Appropriations

Governor's Recommendation for FY 2011

Departments/Agencies	FY 2010 Current Budget	Changes	FY 2011 Recommendation
General Obligation Debt Sinking Fund	1,130,789,728	58,873,400	1,189,663,128
TOTAL STATE FUNDS APPROPRIATIONS	\$18,569,673,546	(\$413,237,726)	\$18,156,435,820
Less:			
Lottery Funds	938,089,332	189,562,929	1,127,652,261
Tobacco Settlement Funds	310,975,744	(170,913,310)	140,062,434
Brain and Spinal Injury Trust Fund	2,066,389	(105,541)	1,960,848
Managed Care Fee		97,168,613	97,168,613
Hospital Provider Fee		247,759,639	247,759,639
Nursing Home Provider Fees	122,528,939	8,793,000	131,321,939
Care Management Organization Fees	42,524,901	(42,524,901)	0
Motor Fuel Funds	913,000,037	(29,698,037)	883,302,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,240,488,204	(\$713,280,118)	\$15,527,208,086

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2011

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$3,944,272	(\$2,538,515)	\$1,405,757
Education, Department of Regents, Board of	349,596,285		349,596,285
Tobacco Settlement Funds	7,393,006,953	(436,506,480)	6,956,500,473
Military College, Payments to Georgia	2,043,966,613	(133,662,980)	1,910,303,633
Public Telecommunications Commission, Payments to Georgia	17,259,466	(5,802,947)	11,456,519
Student Finance Commission, Georgia	2,729,058	(224,211)	2,504,847
Lottery Funds	16,398,957	(1,739,622)	14,659,335
Non-Public Postsecondary Education Commission	36,928,024	(36,928,024)	0
Teachers' Retirement System	588,493,047	189,562,929	778,055,976
Technical College System of Georgia	771,953	(58,573)	713,380
Total	1,129,000	(164,000)	965,000
	331,829,976	(10,924,612)	320,905,364
	<u>\$10,786,053,604</u>	<u>(\$438,987,035)</u>	<u>\$10,347,066,569</u>
Healthy Georgia			
Behavior Health and Developmental Disabilities, Department of Tobacco Settlement Funds	\$689,462,922	\$63,819,699	\$753,282,621
Sexual Offender Review Board	10,255,138		10,255,138
Developmental Disabilities, Council on	906,108	(109,147)	796,961
Community Health, Department of	56,231	(5,624)	50,607
Tobacco Settlement Funds	1,956,394,167	164,559,182	2,120,953,349
Brain and Spinal Injury Trust Fund	276,987,539	(212,101,901)	64,885,638
Medical Examiners, Georgia Composite Medical Board of	2,066,389	(105,541)	1,960,848
Physician Workforce, Georgia Board for	2,117,581	(139,978)	1,977,603
State Medical Education Board	49,497,436	(7,365,358)	42,132,078
Human Services, Department of	1,328,641	(150,070)	1,178,571
Tobacco Settlement Funds	500,250,793	(19,901,204)	480,349,589
Aging, Council on	6,323,601	(131,795)	6,191,806
Family Connection	208,220	(14,771)	193,449
Veterans Service, Department of	9,002,243	(1,706,234)	7,296,009
Total	22,822,878	(1,595,290)	21,227,588
	<u>\$3,527,679,887</u>	<u>(\$14,948,032)</u>	<u>\$3,512,731,855</u>
Safe Georgia			
Corrections, Department of	\$986,640,067	\$1,300,631	\$987,940,698
Defense, Department of	10,693,740	(1,656,328)	9,037,412
Investigation, Georgia Bureau of Criminal Justice Coordinating Council	62,498,225	(1,938,959)	60,559,266
Juvenile Justice, Department of	407,757	(22,658)	385,099
Pardon and Paroles, State Board of	288,029,073	(17,233,832)	270,795,241
Public Safety, Department of	53,417,306	(913,157)	52,504,149
Firefighters Standards and Training Council	90,508,292	(2,706,836)	87,801,456
Highway Safety, Office of	758,842	(72,358)	686,484
Peace Officers Standards and Training Council	454,022	(4,984)	449,038
Public Safety Training Center	2,186,681	(148,664)	2,038,017
Total	10,990,243	(165,474)	10,824,769
	<u>\$1,506,584,248</u>	<u>(\$23,562,619)</u>	<u>\$1,483,021,629</u>
Best Managed State			
Georgia Senate	\$10,513,575		\$10,513,575
Georgia House of Representatives	18,302,585		18,302,585
Audits and Accounts, Department of	9,836,665		9,836,665
Court of Appeals	32,380,418	(\$1,288,118)	31,092,300
Judicial Council	13,452,235	(305,382)	13,146,853
Juvenile Courts	14,173,198	636,448	14,809,646
	6,578,771	250,792	6,829,563

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2011

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Prosecuting Attorneys	57,408,442	2,561,639	59,970,081
Superior Courts	60,499,072	1,320,271	61,819,343
Supreme Court	8,026,295	(73,491)	7,952,804
Accounting Office, State	4,626,452	(741,504)	3,884,948
Administrative Services, Department of	3,680,481	(317,694)	3,362,787
Administrative Hearings, Office of State	3,160,465	(346,991)	2,813,474
Health Planning Review Board	53,882	(5,927)	47,955
Georgia Aviation Authority	3,705,309	2,145,563	5,850,872
Compensation for General Assembly Resolution	299,371	(299,371)	0
Banking and Finance, Department of	12,355,581	(729,265)	11,626,316
Driver Services, Department of	59,251,761	(905,253)	58,346,508
Employees' Retirement System	7,187,430	(376,646)	6,810,784
Forestry Commission, Georgia	32,856,296	(2,761,836)	30,094,460
Governor, Office of the	18,423,098	(449,081)	17,974,017
Child Advocate for the Protection of Children	989,167	(88,816)	900,351
Children and Families, Governor's Office for	7,677,553	(3,319,990)	4,357,563
Consumer Affairs, Office of	7,499,078	(581,577)	6,917,501
Council for the Arts, Georgia	2,595,127	(1,704,392)	890,735
Emergency Management Agency, Georgia	2,366,978	(207,620)	2,159,358
Equal Opportunity, Commission on	598,470	(55,905)	542,565
Homeland Security, Office of	446,219	(44,622)	401,597
Inspector General, Office of	720,845	(48,859)	671,986
Professional Standards Commission, Georgia	6,573,736	(477,947)	6,095,789
Student Achievement, Office of	1,095,421	(1,061)	1,094,360
Insurance, Office of Commissioner of	17,321,489	(988,420)	16,333,069
Labor, Department of	47,432,021	(5,383,195)	42,048,826
Law, Department of	18,008,924	(411,933)	17,596,991
Natural Resources, Department of	99,356,181	(6,961,370)	92,394,811
Agricultural Exposition Authority, Payments to Georgia	1,563,704	(148,495)	1,415,209
Agrirama Development Authority, Payments to Georgia	775,248	(775,248)	0
Lake Allatoona Preservation Authority, Payments to	75,000	(75,000)	0
Railroad Excursion Authority, Payments to Southwest Georgia	211,595	(211,595)	0
Public Defender Standards Council, Georgia	39,789,395	(854,036)	38,935,359
Public Service Commission	9,735,943	(872,994)	8,862,949
Revenue, Department of	113,085,387	(10,250,613)	102,834,774
Tobacco Settlement Funds	150,000		150,000
Secretary of State	27,730,509	(1,821,216)	25,909,293
Drugs and Narcotics Agency, Georgia	1,362,433	1,026,976	2,389,409
Ethics Commission, State	1,234,591	(61,537)	1,173,054
Holocaust, Georgia Commission on the	323,001	(161,501)	161,500
Real Estate Commission, Georgia	3,220,491	(145,097)	3,075,394
Soil and Water Conservation Commission, State	3,185,293	(302,750)	2,882,543
Workers' Compensation, State Board of	19,319,813	1,691,993	21,011,806
Total	\$811,214,994	(\$34,922,666)	\$776,292,328
Growing Georgia			
Agriculture, Department of	\$43,529,578	(\$3,884,227)	\$39,645,351
Community Affairs, Department of	21,733,344	(2,165,534)	19,567,810
Tobacco Settlement Funds		47,123,333	47,123,333
Environmental Facilities Authority, Payments to Georgia	836,793	(836,793)	0
Regional Transportation Authority, Payments to Georgia	4,363,180	(454,950)	3,908,230
Economic Development, Department of	31,680,625	(3,599,972)	28,080,653
Aviation Hall of Fame Authority, Payments to	44,550	(3,564)	40,986
Civil War Commission, Georgia	25,000	(25,000)	0
Medical Center Authority, Payments to Georgia	300,000	(300,000)	0

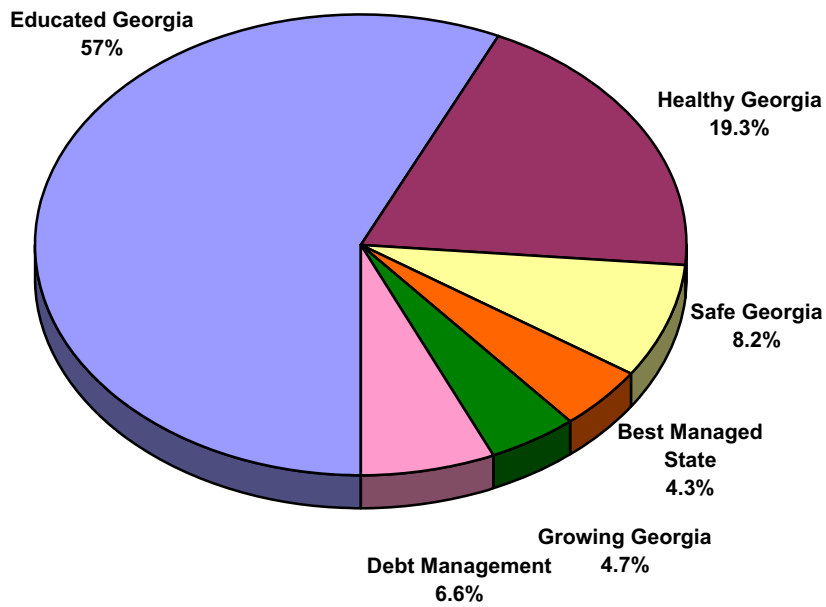
Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2011

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Music Hall of Fame, Payments to Georgia	586,208	(46,897)	539,311
Sports Hall, Payments to Georgia	512,329	(40,645)	471,684
Transportation, Department of	15,420,784	(8,543,358)	6,877,426
Motor Fuel Funds	688,318,694	13,086,833	701,405,527
Total	\$807,351,085	\$40,309,226	\$847,660,311
Debt Management			
General Obligation Debt Sinking Fund	\$906,108,385	\$101,658,270	\$1,007,766,655
Motor Fuel Funds	224,681,343	(42,784,870)	181,896,473
Total	\$1,130,789,728	\$58,873,400	\$1,189,663,128
TOTAL STATE FUNDS APPROPRIATIONS	\$18,569,673,546	(\$413,237,726)	\$18,156,435,820
Less:			
Lottery Funds	\$938,089,332	\$189,562,929	\$1,127,652,261
Tobacco Settlement Funds	310,975,744	(170,913,310)	140,062,434
Brain and Spinal Injury Trust Fund	2,066,389	(105,541)	1,960,848
Managed Care Fee		97,168,613	97,168,613
Hospital Provider Fee		247,759,639	247,759,639
Nursing Home Provider Fees	122,528,939	8,793,000	131,321,939
Care Management Organization Fees	42,524,901	(42,524,901)	0
Motor Fuel Funds	913,000,037	(29,698,037)	883,302,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,240,488,204	(\$713,280,118)	\$15,527,208,086

State Funds by Policy Area
Governor's Recommendation for FY 2011

FY 2011 State Funds
Total: \$18,156,435,820



Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2011

Departments/Agencies	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Recommendation
Legislative Branch				
Georgia Senate	\$10,503,201	\$9,242,884	\$10,513,575	\$10,513,575
Georgia House of Representatives	18,755,548	16,992,673	18,302,585	18,302,585
Georgia General Assembly Joint Offices	8,741,005	8,101,604	9,836,665	9,836,665
Audits and Accounts, Department of	33,694,023	30,060,071	32,380,418	31,092,300
Judicial Branch				
Court of Appeals	14,143,127	12,504,490	13,452,235	13,146,853
Judicial Council	16,198,257	14,208,374	14,173,198	14,809,646
Juvenile Courts	6,703,551	6,459,614	6,578,771	6,829,563
Prosecuting Attorneys	57,607,171	51,478,138	57,408,442	59,970,081
Superior Courts	61,020,888	55,541,902	60,499,072	61,819,343
Supreme Court	8,734,299	7,899,302	8,026,295	7,952,804
Executive Branch				
Accounting Office, State	7,080,059	4,003,960	4,626,452	3,884,948
Administrative Services, Department of	15,705,887	6,028,517	10,899,508	12,075,088
Agriculture, Department of	45,929,254	40,855,505	43,529,578	39,645,351
Banking and Finance, Department of	12,270,030	11,168,601	12,355,581	11,626,316
Behavioral Health and Developmental Disabilities, Department of			700,680,399	764,385,327
Community Affairs, Department of	140,736,164	24,183,045	26,933,317	70,599,373
Community Health, Department of	2,062,535,293	2,077,284,944	2,288,391,753	2,233,088,087
Corrections, Department of	1,098,475,354	1,023,602,746	986,640,067	987,940,698
Defense, Department of	11,465,005	10,129,681	10,693,740	9,037,412
Driver Services, Department of	61,285,078	53,765,325	59,251,761	58,346,508
Early Care and Learning, Bright from the Start: Department of	329,434,690	335,260,154	353,540,557	351,002,042
Economic Development, Department of	46,008,245	31,173,025	33,148,712	29,132,634
Education, Department of	7,794,744,867	7,348,397,550	7,393,006,953	6,956,500,473
Employees' Retirement System	4,556,301	7,002,829	7,187,430	6,810,784
Forestry Commission, Georgia	37,476,143	32,714,327	32,856,296	30,094,460
Governor, Office of the	45,488,809	53,294,957	48,985,692	42,005,822
Human Services, Department of	1,624,362,421	1,392,154,565	515,784,857	494,030,853
Insurance, Office of the Commissioner of	18,828,871	16,282,757	17,321,489	16,333,069
Investigation, Georgia Bureau of	74,125,426	65,239,122	62,905,982	60,944,365
Juvenile Justice, Department of	318,217,209	294,877,922	288,029,073	270,795,241
Labor, Department of	53,773,018	46,983,857	47,432,021	42,048,826
Law, Department of	18,213,203	16,635,383	18,008,924	17,596,991
Natural Resources, Department of	131,378,401	105,970,393	101,981,728	93,810,020
Pardons and Paroles, State Board of	54,859,333	50,296,775	53,417,306	52,504,149
Properties Commission, State	1,250,000			
Public Defender Standards Council, Georgia	38,105,883	35,423,026	39,789,395	38,935,359
Public Safety, Department of	121,658,064	114,471,688	104,898,080	101,799,764
Public Service Commission	9,963,296	8,744,291	9,735,943	8,862,949
Regents, University System of Georgia	2,142,334,225	2,020,585,206	2,080,354,094	1,938,924,334
Revenue, Department of	556,215,029	543,408,042	113,235,387	102,984,774
Secretary of State	38,097,839	33,015,388	33,871,025	32,708,650
Soil and Water Conservation Commission, State	4,006,648	2,885,535	3,185,293	2,882,543
Student Finance Commission, Georgia	511,674,944	573,097,266	626,193,024	778,769,356
Teachers' Retirement System	1,358,021	1,304,393	1,129,000	965,000
Technical College System of Georgia	373,208,272	314,557,183	331,829,976	320,905,364
Transportation, Department of	260,499,762	1,196,961,600	703,739,478	708,282,953

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2011

Departments/Agencies	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Recommendation
Veterans Service, Department of	26,210,306	22,203,582	22,822,878	21,227,588
Workers' Compensation, State Board of	17,255,638	18,636,633	19,319,813	21,011,806
General Obligation Debt Sinking Fund	950,614,086	1,003,561,315	1,130,789,728	1,189,663,128
TOTAL STATE FUNDS APPROPRIATIONS	\$19,295,502,144	\$19,148,650,140	\$18,569,673,546	\$18,156,435,820
Less:				
Lottery Funds	804,390,747	877,530,029	938,089,332	1,127,652,261
Tobacco Settlement Funds	148,371,957	158,773,549	310,975,744	140,062,434
Brain and Spinal Injury Trust Fund			2,066,389	1,960,848
Managed Care Fee				97,168,613
Hospital Provider Fee				247,759,639
Nursing Home Provider Fees			122,528,939	131,321,939
Care Management Organization Fees			42,524,901	
Motor Fuel Funds	410,725,651	1,364,075,369	913,000,037	883,302,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$17,932,013,789	\$16,748,271,193	\$16,240,488,204	\$15,527,208,086

Note:

Program and fund source expenditure data for FY 2008 and FY 2009 included in this budget document were obtained from the Budgetary Compliance Report issued by the State Accounting Office and are for comparison purposes only. The Department of Audits and Accounts performed certain procedures, which are enumerated in the "Independent Accountant's Report on Applying Agreed-Upon Procedures," for the purpose of assessing the accuracy of the financial information contained within the Budgetary Compliance Report. Expenditure data should not be construed to present the financial position or results of the operations of the State of Georgia as a whole. Such information is presented in the State of Georgia Comprehensive Annual Financial Report and the State of Georgia Single Audit Report.

Expenditures and Appropriations: State

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2011

Departments/Agencies	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Recommendation
Legislative Branch				
Georgia Senate	\$10,503,201	\$9,242,884	\$10,513,575	\$10,513,575
Georgia House of Representatives	18,755,548	16,992,673	18,302,585	18,302,585
Georgia General Assembly Joint Offices	8,741,005	8,101,604	9,836,665	9,836,665
Audits and Accounts, Department of	33,694,023	30,060,071	32,380,418	31,092,300
Judicial Branch				
Court of Appeals	14,326,948	12,734,206	13,602,235	13,296,853
Judicial Council	19,618,056	18,320,420	17,281,991	17,918,439
Juvenile Courts	7,408,882	7,329,991	7,026,227	7,277,019
Prosecuting Attorneys	69,264,845	63,809,363	59,210,569	61,772,208
Superior Courts	61,075,888	55,541,902	60,499,072	61,819,343
Supreme Court	8,767,972	8,044,892	8,026,295	7,952,804
Executive Branch				
Accounting Office, State	18,996,204	17,106,769	16,818,485	16,076,981
Administrative Services, Department of	219,976,271	191,268,887	158,817,381	159,953,461
Agriculture, Department of	59,644,480	53,633,995	53,327,993	49,443,766
Banking and Finance, Department of	12,270,030	11,168,601	12,355,581	11,626,316
Behavioral Health and Developmental Disabilities, Department of			1,012,682,373	1,018,593,429
Community Affairs, Department of	326,028,594	275,133,896	205,725,453	249,391,509
Community Health, Department of	10,599,386,300	11,057,364,899	12,314,965,862	12,549,169,731
Corrections, Department of	1,161,262,733	1,101,066,661	1,130,117,828	1,118,045,418
Defense, Department of	47,677,908	50,078,601	40,320,854	41,241,751
Driver Services, Department of	65,377,155	58,202,165	62,095,801	61,190,548
Early Care and Learning, Bright from the Start: Department of	453,821,244	465,364,821	498,197,797	498,217,611
Economic Development, Department of	46,130,567	34,488,739	33,168,956	29,152,878
Education, Department of	9,525,047,651	9,137,709,280	9,464,200,730	9,749,140,377
Employees' Retirement System	24,672,669	25,552,318	26,533,882	26,047,816
Forestry Commission, Georgia	56,012,284	53,484,817	47,093,001	44,331,165
Governor, Office of the	176,447,121	166,293,771	96,132,814	91,978,099
Human Services, Department of	3,528,654,773	3,276,726,957	1,657,462,642	1,617,936,502
Insurance, Office of the Commissioner of	19,187,425	16,825,665	18,373,276	17,384,856
Investigation, Georgia Bureau of	145,907,736	118,419,318	119,139,114	117,177,497
Juvenile Justice, Department of	334,811,139	305,758,354	331,102,001	313,858,608
Labor, Department of	447,144,986	455,549,351	424,400,720	419,017,525
Law, Department of	62,674,527	60,833,629	54,835,164	54,423,231
Natural Resources, Department of	315,610,739	294,045,120	262,094,986	253,449,786
Pardons and Paroles, State Board of	55,980,193	51,362,012	54,223,356	53,310,199
Personnel Administration, State	16,133,542	15,918,952	11,320,799	11,320,799
Properties Commission, State	2,925,067	1,454,810	1,037,739	1,037,739
Public Defender Standards Council, Georgia	71,049,861	62,380,894	40,989,395	40,135,359
Public Safety, Department of	171,889,195	165,570,591	168,947,699	165,849,383
Public Service Commission	10,692,371	9,520,506	10,405,943	9,532,949
Regents, University System of Georgia	5,200,193,007	5,294,161,047	5,491,374,177	5,397,531,679
Revenue, Department of	574,764,929	583,311,763	127,938,644	119,338,867
Secretary of State	42,005,001	36,412,451	35,810,919	34,648,544
Soil and Water Conservation Commission, State	11,865,866	8,041,403	7,639,618	7,336,868
Student Finance Commission, Georgia	517,819,571	588,721,894	626,713,677	780,069,321
Teachers' Retirement System	26,734,437	25,518,579	28,745,307	28,980,774

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2011

Departments/Agencies	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Recommendation
Technical College System of Georgia	592,423,723	578,756,152	639,078,053	636,437,693
Transportation, Department of	2,003,875,567	2,429,314,264	1,979,298,836	1,884,897,317
Veterans Service, Department of	46,957,563	38,543,202	41,286,279	40,081,130
Workers' Compensation, State Board of	17,862,361	19,124,885	19,519,813	21,535,638
General Obligation Debt Sinking Fund	950,614,086	1,003,561,315	1,130,789,728	1,189,663,128
TOTAL FUNDS APPROPRIATIONS	\$38,212,685,244	\$38,367,929,340	\$38,691,762,308	\$39,168,338,039

Expenditures and Appropriations: Total

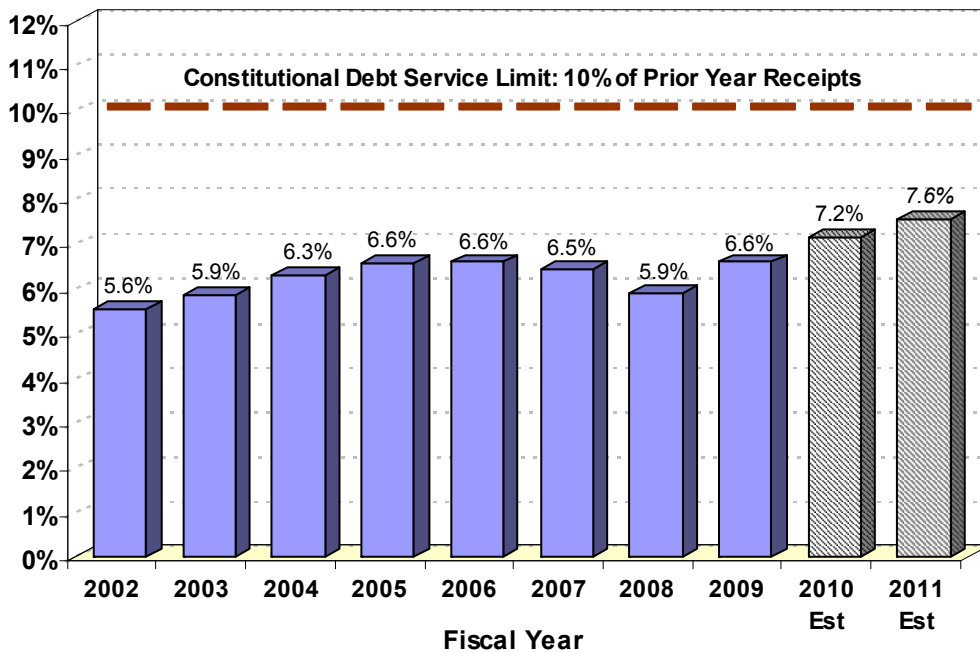
State Debt Service as a Percentage of Prior Year Net Treasury Receipts

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

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2011 (Est.)	\$1,379,984,062	\$18,245,185,716	7.56%
2010 (Est.)	1,278,325,792	17,832,362,806	7.17%
2009	1,307,062,392	19,799,131,881	6.60%
2008	1,173,214,321	19,895,976,560	5.90%
2007	1,183,981,964	18,343,186,033	6.45%
2006	1,109,553,454	16,789,925,631	6.61%
2005	1,020,462,428	15,530,262,707	6.57%
2004	931,047,735	14,737,541,220	6.32%
2003	885,771,950	15,126,479,334	5.86%
2002	877,399,865	15,768,578,047	5.56%

Source: Debt Service from Georgia State Financing and Investment Commission

State Debt Service as Percentage of Prior Year Net Treasury Receipts

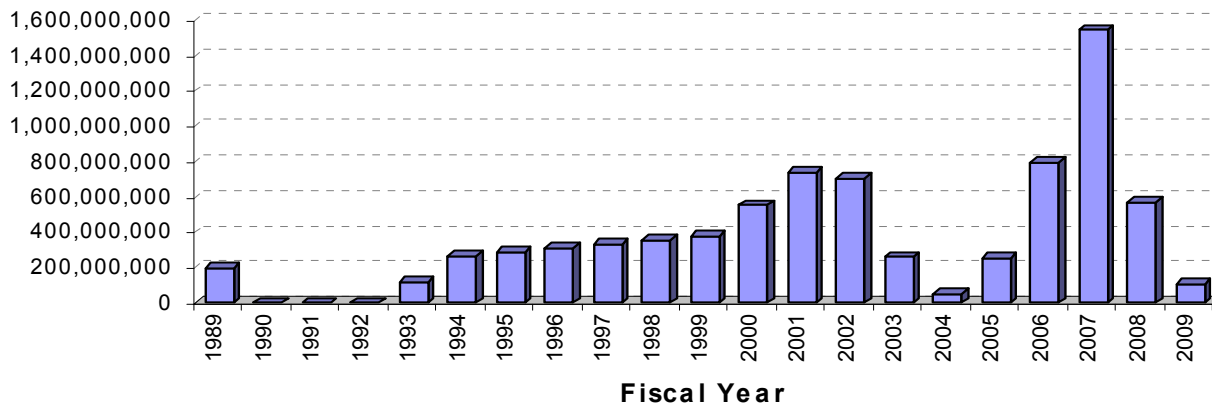


Revenue Shortfall Reserve

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

Fiscal Year	Revenue Shortfall Reserve	
1988	\$176,727,306	
1989	194,030,593	
1990	—	
1991	—	
1992	—	
1993	122,640,698	Partially filled
1994	267,195,474	Partially filled
1995	288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	Maximum increased from 3% to 4%
2001	734,449,390	Maximum increased from 4% to 5%
2002	700,273,960	
2003	260,600,570	Partially filled
2004	51,577,479	Partially filled
2005	256,664,658	Partially filled (Statute changed to two tier method as described above)
2006	792,490,296	Exceeds 4% of Net Revenue Collections
2007	1,544,595,188	Exceeds 4% of Net Revenue Collections
2008	565,907,436	Exceeds 4% of Net Revenue Collections
2009	103,693,796	

Revenue Shortfall Reserve Amounts



Lottery Funds

Governor's Recommendation for FY 2011

Budget Classes / Fund Sources Lottery Reserves	FY 2010 Current Budget	Changes	FY 2011 Governor's Recommendation
Bright from the Start: Early Care and Learning, Department of			
Pre-Kindergarten - Grants	\$349,596,285	\$0	\$349,596,285
Subtotal	<u>\$349,596,285</u>	<u>\$0</u>	<u>\$349,596,285</u>
Georgia Student Finance Commission			
HOPE Scholarships - Public Schools	\$390,061,730	\$84,513,623	\$474,575,353
HOPE Scholarships - Private Colleges	42,323,094	35,614,898	77,937,992
HOPE Grant	130,440,759	75,877,602	206,318,361
Accel	4,500,000	1,264,625	5,764,625
HOPE GED	2,356,654	217,210	2,573,864
Georgia Military College Scholarship	1,228,708		1,228,708
Public Safety Memorial Grant	255,850	50,911	306,761
Teacher Scholarships	5,332,698	(5,332,698)	0
PROMISE Scholarship	5,855,278	(5,855,278)	0
Engineer Scholarships	710,000	(710,000)	0
HOPE Administration	5,428,276		5,428,276
HERO Scholarship		800,000	800,000
Leveraging Educational Assistance Partnership (LEAP) Program		966,757	966,757
North Georgia Military Scholarship Grants		1,502,800	1,502,800
North Georgia ROTC Grants		652,479	652,479
Subtotal	<u>\$588,493,047</u>	<u>\$189,562,929</u>	<u>\$778,055,976</u>
TOTAL LOTTERY FOR EDUCATION	\$938,089,332	\$189,562,929	\$1,127,652,261

Lottery Reserves

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

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

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

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

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

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

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

Tobacco Settlement Funds
Governor's Recommendation for FY 2011

Use of Tobacco Settlement Funds		FY 2010 Current Budget	Changes	FY 2011 Recommendation
RURAL ECONOMIC DEVELOPMENT				
OneGeorgia Authority	DCA		\$47,123,333	\$47,123,333
HEALTHCARE				
Direct Healthcare				
Medicaid (Includes expansion for pregnant women and infants)	DCH	\$13,999,451		13,999,451
Medicaid Benefits	DCH	214,358,069	(212,233,696)	2,124,373
Critical Access Hospital reimbursement	DCH	3,500,000		3,500,000
Medicaid Inpatient Hospital Reimbursement	DCH	30,000,000		30,000,000
Community Care Services Program	DHS	2,383,220		2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586		3,808,586
Mental Retardation Waiver Programs	DBHDD	10,255,138		10,255,138
Subtotal:		\$278,304,464	(\$212,233,696)	\$66,070,768
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DCH	2,281,670		2,281,670
Breast and Cervical Cancer Treatment	DCH	3,474,205		3,474,205
Cancer Screening	DCH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DCH	6,475,000		6,475,000
Cancer Registry	DCH	115,637		115,637
Eminent Cancer Scientists and Clinicians	Regents	8,050,000	(644,000)	7,406,000
Eminent Cancer Scholar Endowment	Regents	750,000		750,000
MCG: Cancer Center Mission Enhancement	Regents	5,000,000	(5,000,000)	0
Coalition Staff	Regents	1,109,466	(110,947)	998,519
Cancer Coalition Initiatives	Regents	2,350,000	(48,000)	2,302,000
Enforcement/Compliance for Underage Smoking	DOR	150,000		150,000
Subtotal:	Subtotal:	\$32,671,280	(\$5,802,947)	\$26,868,333
Total - Healthcare		\$310,975,744	(\$218,036,643)	\$92,939,101
TOTAL TOBACCO SETTLEMENT FUNDS		\$310,975,744	(\$170,913,310)	\$140,062,434
SUMMARY BY AGENCY				
Department of Community Affairs (OneGeorgia Authority)		\$0	\$47,123,333	\$47,123,333
Department of Behavioral Health and Developmental Disabilities		10,255,138		10,255,138
Department of Community Health		276,987,539	(212,101,901)	64,885,638
Department of Human Services		6,323,601	(131,795)	6,191,806
Regents, University System of Georgia		17,259,466	(5,802,947)	11,456,519
Department of Revenue		150,000		150,000
Total		\$310,975,744	(\$170,913,310)	\$140,062,434

American Recovery and Reinvestment Act of 2009

Governor's Recommendation for FY 2011

Description	FY 2010 Current Budget	Changes	FY 2011 Recommendation
<u>Fiscal Stabilization Funding:</u>			
Education Stabilization Funding			
Department of Education			
Quality Basic Education Program	\$413,145,927	(\$70,519,703)	\$342,626,224
Board of Regents, University System of Georgia			
Teaching Program	\$92,617,896	\$47,587,262	\$140,205,158
Technical College System of Georgia			
Technical Education Program	15,406,239	8,284,252	23,690,491
Total Education Stabilization Funding	<u>\$521,170,062</u>	<u>(\$14,648,189)</u>	<u>\$506,521,873</u>
General Stabilization Funding			
Department of Corrections			
State Prisons Program	\$97,234,674	(\$12,356,685)	\$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:	<u>\$6,132,772</u>	<u>\$0</u>	<u>\$6,132,772</u>
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:	<u>\$28,020,203</u>	<u>\$0</u>	<u>\$28,020,203</u>
Department of Public Safety			
Field Offices and Services Program	\$8,872,757		\$8,872,757
Total General Stabilization Funding	<u>\$140,260,406</u>	<u>(\$12,356,685)</u>	<u>\$127,903,721</u>
Total Fiscal Stabilization Funding	\$661,430,468	(\$27,004,874)	\$634,425,594

Medicaid and Other Services Funding:

Medicaid Funding

Department of Behavioral Health and Developmental Disabilities

Adult Developmental Disabilities Services Program	\$31,622,732	(\$31,622,732)	\$0
Adult Mental Health Services Program	13,539,260	(13,539,260)	0
Child and Adolescent Developmental Disabilities Services Program	11,120,791	(11,120,791)	0
Child and Adolescent Mental Health Services Program	8,776,359	(8,776,359)	0
Subtotal:	<u>\$65,059,142</u>	<u>(\$65,059,142)</u>	<u>\$0</u>

Department of Community Health

Aged, Blind and Disabled Medicaid Program		\$390,330,798	\$390,330,798
Indigent Care Trust Fund Program	6,606,980	(6,606,980)	0
Low-Income Medicaid Program		366,750,820	366,750,820
Subtotal:	<u>\$6,606,980</u>	<u>\$750,474,638</u>	<u>\$757,081,618</u>

Department of Human Services

Adoption Services	\$3,140,444		\$3,140,444
Elder Community Living Services Program	11,411,119	(11,411,119)	0
Out-of-Home Care Program	4,037,474		4,037,474
Subtotal:	<u>\$18,589,037</u>	<u>(\$11,411,119)</u>	<u>\$7,177,918</u>
Total Medicaid Funding	<u>\$90,255,159</u>	<u>\$674,004,377</u>	<u>\$764,259,536</u>

American Recovery and Reinvestment Act of 2009

Governor's Recommendation for FY 2011

Description	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Other Services Funding			
Department of Education			
Central Office Program		\$706,059	\$706,059
Federal Fund Program		675,681,111	675,681,111
Nutrition Program		4,420,793	4,420,793
Subtotal:		\$680,807,963	\$680,807,963
Department of Human Services			
Child Care Services Program	\$36,000,000		\$36,000,000
Child Support Services Program	14,000,000	\$4,464,705	18,464,705
Elder Support Services Program	1,045,000		1,045,000
Food Stamp Eligibility and Benefits Program	2,000,000	(2,000,000)	0
Federal Eligibility Benefit Services		3,100,000	3,100,000
Support for Needy Families - Family Assistance Program	1,100,000	(1,100,000)	0
Subtotal:	\$54,145,000	\$4,464,705	\$58,609,705
Total Other Services Funding	\$54,145,000	\$685,272,668	\$739,417,668
Total Medicaid and Other Services Funding	\$144,400,159	\$1,359,277,045	\$1,503,677,204
Total American Recovery and Reinvestment Act Funds	\$805,830,627	\$1,332,272,171	\$2,138,102,798

American Recovery and Reinvestment Act of 2009

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2011

Departments/Agencies	Workers' Compensation	GBA Rental	GAIT Outsourcing
Judicial Branch			
Court of Appeals	\$3,301		
Judicial Council	5,898		
Prosecuting Attorneys	128,649		
Superior Courts	(10,200)		
Supreme Court	9,274		
Executive Branch			
Accounting Office, State	903	(\$1,974)	\$59,145
Administrative Services, Department of	(26,122)	5,814	92,607
Agriculture, Department of	78,218	(5,506)	(64,859)
Banking and Finance, Department of	3,266		(123,140)
Behavioral Health and Developmental Disabilities, Department of	2,164,351		1,654,053
Community Affairs, Department of	2,326		29,903
Community Health, Department of	473,912		(1,428,380)
Corrections, Department of	1,588,744	(4,316)	(4,793,540)
Defense, Department of	8,704		(649)
Driver Services, Department of	186,616		1,815,688
Early Care and Learning, Bright from the Start: Department of	17,973		9,241
Economic Development, Department of	12,730		(204,863)
Education, Department of	26,481		133,693
Forestry Commission, Georgia	69,705		(31,874)
Governor, Office of the	7,996	5,645	861,378
Human Services, Department of	395,462		5,061,521
Insurance, Office of the Commissioner of	19,859	(2,823)	104,931
Investigation, Georgia Bureau of	55,032		697,274
Juvenile Justice, Department of	1,265,012		(274,737)
Labor, Department of	29,285	(581)	(210,279)
Law, Department of	5,575	7,106	(13,920)
Natural Resources, Department of	276,385	(7,665)	760,882
Pardons and Paroles, State Board of	34,362	(2,342)	(219,915)
Public Defender Standards Council, Georgia	9,293		5,542
Public Safety, Department of	407,732		1,245,391
Public Service Commission	8,135	(2,402)	10,670
Regents, University System of Georgia	2,195,531	14,431	1,585
Revenue, Department of	108,563		(212,130)
Secretary of State	17,076	(4,838)	350,371
Soil and Water Conservation Commission, State	6,584		9,339
Student Finance Commission, Georgia			2,976
Technical College System of Georgia	307,245		(2,346)
Transportation, Department of	11,438		
Veterans Service, Department of	5,315	(549)	71,978
Workers' Compensation, State Board of	5,379		(13,386)
TOTAL STATE GENERAL FUNDS	\$9,915,988	\$0	\$5,384,150

Summary of Authorized Positions

Governor's Recommendation for FY 2011

Departments/Agencies	FY 2009	FY 2010	FY 2011
Accounting Office, State	121	110	106
Administrative Services, Department of ⁽¹⁾	291	305	303
Agriculture, Department of	843	840	833
Banking and Finance, Department of	149	141	141
Behavioral Health and Developmental Disabilities, Department of		7,953	8,393
Community Affairs, Department of	476	466	450
Community Health, Department of	539	1,914	1,914
Corrections, Department of	14,343	14,378	13,654
Defense, Department of	520	524	524
Driver Services, Department of	888	858	858
Early Care and Learning, Bright from the Start: Department of	195	195	197
Economic Development, Department of	208	199	173
Education, Department of	977	946	937
Employees' Retirement System	102	97	97
Forestry Commission, Georgia	683	672	653
Governor, Office of the	325	311	319
Human Services, Department of ⁽²⁾	11,767	2,379	2,213
Insurance, Office of Commissioner of	310	310	310
Investigation, Georgia Bureau of	908	830	791
Juvenile Justice, Department of	4,168	4,616	4,168
Labor, Department of	3,900	3,900	3,851
Law, Department of	216	216	216
Natural Resources, Department of	2,608	2,381	2,335
Pardons and Paroles, State Board of	800	802	802
Personnel Administration, State	135	135	135
Properties Commission, State ⁽¹⁾	17	17	17
Public Defenders Standards Council, Georgia	389	389	389
Public Safety, Department of	1,980	1,931	1,931
Public Service Commission	100	100	97
Regents, Board of	39,293	37,563	35,747
Revenue, Department of	1,380	1,338	1,331
Secretary of State	464	421	426
Soil and Water Conservation Commission, State	57	52	50
Student Finance Commission, Georgia	60	57	57
Teachers' Retirement System	193	193	193
Technical College System of Georgia	5,471	5,469	5,469
Transportation, Department of	5,844	5,851	5,851
Veterans Service, Department of	144	144	144
Workers' Compensation, State Board of	166	166	166
TOTAL	101,030	99,169	96,241

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

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

Georgia Senate
FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$10,513,575	\$0	\$10,513,575
TOTAL STATE FUNDS	\$10,513,575	\$0	\$10,513,575
Total Funds	\$10,513,575	\$0	\$10,513,575

Lieutenant Governor's Office

Purpose:

Recommended Change:

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

Secretary of the Senate's Office

Purpose:

Recommended Change:

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

Senate

Purpose:

Recommended Change:

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Lieutenant Governor's Office	\$1,268,309	\$1,106,402	\$1,260,129	\$1,260,129	\$1,260,129
Secretary of the Senate's Office	1,060,533	1,035,619	1,229,925	1,229,925	1,229,925
Senate	7,191,611	6,201,572	7,034,289	7,034,289	7,034,289
Senate Budget and Evaluation Office	982,748	899,291	989,232	989,232	989,232
SUBTOTAL	\$10,503,201	\$9,242,884	\$10,513,575	\$10,513,575	\$10,513,575
Total Funds	\$10,503,201	\$9,242,884	\$10,513,575	\$10,513,575	\$10,513,575
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	10,503,201	9,242,884	10,513,575	10,513,575	10,513,575
TOTAL STATE FUNDS	\$10,503,201	\$9,242,884	\$10,513,575	\$10,513,575	\$10,513,575

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

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

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

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$10,513,575	\$0	\$10,513,575
TOTAL STATE FUNDS	\$10,513,575	\$0	\$10,513,575
Total Funds	\$10,513,575	\$0	\$10,513,575

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,260,129	\$0	\$1,260,129
TOTAL FUNDS	\$1,260,129	\$0	\$1,260,129
Secretary of the Senate's Office			
State General Funds	\$1,229,925	\$0	\$1,229,925
TOTAL FUNDS	\$1,229,925	\$0	\$1,229,925
Senate			
State General Funds	\$7,034,289	\$0	\$7,034,289
TOTAL FUNDS	\$7,034,289	\$0	\$7,034,289
Senate Budget and Evaluation Office			
State General Funds	\$989,232	\$0	\$989,232
TOTAL FUNDS	\$989,232	\$0	\$989,232

Georgia House of Representatives

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$18,302,585	\$0	\$18,302,585
TOTAL STATE FUNDS	\$18,302,585	\$0	\$18,302,585
Total Funds	\$18,302,585	\$0	\$18,302,585

House of Representatives

Purpose:

Recommended Change:

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
House of Representatives	\$18,755,548	\$16,992,673	\$18,302,585	\$18,302,585	\$18,302,585
SUBTOTAL	\$18,755,548	\$16,992,673	\$18,302,585	\$18,302,585	\$18,302,585
Total Funds	\$18,755,548	\$16,992,673	\$18,302,585	\$18,302,585	\$18,302,585
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	18,755,548	16,992,673	18,302,585	18,302,585	18,302,585
TOTAL STATE FUNDS	\$18,755,548	\$16,992,673	\$18,302,585	\$18,302,585	\$18,302,585

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

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

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

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$18,302,585	\$0	\$18,302,585
TOTAL STATE FUNDS	\$18,302,585	\$0	\$18,302,585
Total Funds	\$18,302,585	\$0	\$18,302,585

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
House of Representatives			
State General Funds	\$18,302,585	\$0	\$18,302,585
TOTAL FUNDS	\$18,302,585	\$0	\$18,302,585

General Assembly

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$9,836,665	\$0	\$9,836,665
TOTAL STATE FUNDS	\$9,836,665	\$0	\$9,836,665
Total Funds	\$9,836,665	\$0	\$9,836,665

Ancillary Activities

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

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Ancillary Activities	\$3,530,638	\$3,302,154	\$4,352,951	\$4,352,951	\$4,352,951
Legislative Fiscal Office	2,415,879	2,218,919	2,618,917	2,618,917	2,618,917
Office of Legislative Counsel	2,794,488	2,580,531	2,864,797	2,864,797	2,864,797
SUBTOTAL	\$8,741,005	\$8,101,604	\$9,836,665	\$9,836,665	\$9,836,665
Total Funds	\$8,741,005	\$8,101,604	\$9,836,665	\$9,836,665	\$9,836,665
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	8,741,005	8,101,604	9,836,665	9,836,665	9,836,665
TOTAL STATE FUNDS	\$8,741,005	\$8,101,604	\$9,836,665	\$9,836,665	\$9,836,665

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

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

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

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$9,836,665	\$0	\$9,836,665
TOTAL STATE FUNDS	\$9,836,665	\$0	\$9,836,665
Total Funds	\$9,836,665	\$0	\$9,836,665

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Ancillary Activities			
State General Funds	\$4,352,951	\$0	\$4,352,951
TOTAL FUNDS	\$4,352,951	\$0	\$4,352,951
Legislative Fiscal Office			
State General Funds	\$2,618,917	\$0	\$2,618,917
TOTAL FUNDS	\$2,618,917	\$0	\$2,618,917
Office of Legislative Counsel			
State General Funds	\$2,864,797	\$0	\$2,864,797
TOTAL FUNDS	\$2,864,797	\$0	\$2,864,797

Department of Audits and Accounts

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$32,380,418	(\$1,288,118)	\$31,092,300
TOTAL STATE FUNDS	\$32,380,418	(\$1,288,118)	\$31,092,300
Total Funds	\$32,380,418	(\$1,288,118)	\$31,092,300

Audit and Assurance Services

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$1,240,652) |
| Total Change | (\$1,240,652) |

Departmental Administration

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$32,508) |
| Total Change | (\$32,508) |

Legislative Services

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

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$1,341) |
| Total Change | (\$1,341) |

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$13,617) |
| Total Change | (\$13,617) |

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Audit and Assurance Services	\$29,904,334	\$26,544,304	\$28,666,166	\$27,425,514	\$27,425,514
Departmental Administration	1,590,283	1,477,032	1,625,015	1,592,507	1,592,507
Legislative Services	111,677	106,414	122,883	121,542	121,542
Statewide Equalized Adjusted Property Tax Digest	2,087,729	1,932,321	1,966,354	1,952,737	1,952,737
SUBTOTAL	\$33,694,023	\$30,060,071	\$32,380,418	\$31,092,300	\$31,092,300
Total Funds	\$33,694,023	\$30,060,071	\$32,380,418	\$31,092,300	\$31,092,300
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	33,694,023	30,060,071	32,380,418	31,092,300	31,092,300
TOTAL STATE FUNDS	\$33,694,023	\$30,060,071	\$32,380,418	\$31,092,300	\$31,092,300

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

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

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

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$32,380,418	(\$1,288,118)	\$31,092,300
TOTAL STATE FUNDS	\$32,380,418	(\$1,288,118)	\$31,092,300
Total Funds	\$32,380,418	(\$1,288,118)	\$31,092,300

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Audit and Assurance Services			
State General Funds	\$28,666,166	(\$1,240,652)	\$27,425,514
TOTAL FUNDS	\$28,666,166	(\$1,240,652)	\$27,425,514
Departmental Administration			
State General Funds	\$1,625,015	(\$32,508)	\$1,592,507
TOTAL FUNDS	\$1,625,015	(\$32,508)	\$1,592,507
Legislative Services			
State General Funds	\$122,883	(\$1,341)	\$121,542
TOTAL FUNDS	\$122,883	(\$1,341)	\$121,542
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$1,966,354	(\$13,617)	\$1,952,737
TOTAL FUNDS	\$1,966,354	(\$13,617)	\$1,952,737

Court of Appeals

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$13,452,235	(\$305,382)	\$13,146,853
TOTAL STATE FUNDS	\$13,452,235	(\$305,382)	\$13,146,853
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$13,602,235	(\$305,382)	\$13,296,853

Court of Appeals

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$3,301
2. Reduce funds for personal services using a reduction in force from FY 2009.	(273,465)
3. Provide funds for one-time (\$150,000) and ongoing (\$45,000) software development and maintenance for the e-filing project.	195,000
4. Provide funds for client licenses for Novell Access Manager.	27,500
5. Provide funds for increased printing costs.	4,800
6. Reduce personal services to reflect savings associated with 6 furlough days.	(180,080)
7. Eliminate 2 positions in the Reporter's Office.	(82,438)
Total Change	(\$305,382)

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Court of Appeals	\$14,326,948	\$12,734,206	\$13,602,235	\$13,296,853	\$13,296,853
SUBTOTAL	\$14,326,948	\$12,734,206	\$13,602,235	\$13,296,853	\$13,296,853
Total Funds	\$14,326,948	\$12,734,206	\$13,602,235	\$13,296,853	\$13,296,853
Less:					
Other Funds	183,821	229,716	150,000	150,000	150,000
SUBTOTAL	\$183,821	\$229,716	\$150,000	\$150,000	\$150,000
State General Funds	14,143,127	12,504,490	13,452,235	13,146,853	13,146,853
TOTAL STATE FUNDS	\$14,143,127	\$12,504,490	\$13,452,235	\$13,146,853	\$13,146,853

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

Court of Appeals

Program Budget Financial Summary

Court of Appeals

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$13,452,235	(\$305,382)	\$13,146,853
TOTAL STATE FUNDS	\$13,452,235	(\$305,382)	\$13,146,853
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$13,602,235	(\$305,382)	\$13,296,853

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Court of Appeals			
State General Funds	\$13,452,235	(\$305,382)	\$13,146,853
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$13,602,235	(\$305,382)	\$13,296,853

Judicial Council

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$14,173,198	\$636,448	\$14,809,646
TOTAL STATE FUNDS	\$14,173,198	\$636,448	\$14,809,646
Federal Funds Not Itemized	2,492,903	0	2,492,903
TOTAL FEDERAL FUNDS	\$2,492,903	\$0	\$2,492,903
Other Funds	615,890	0	615,890
TOTAL OTHER FUNDS	\$615,890	\$0	\$615,890
Total Funds	\$17,281,991	\$636,448	\$17,918,439

Georgia Office of Dispute Resolution

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

Recommended Change:

- | | |
|-------------------------------|------------------|
| 1. Reduce operating expenses. | (\$2,928) |
| Total Change | (\$2,928) |

Institute of Continuing Judicial Education

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Defer filling 1 vacant event planner/training coordinator position. | (\$40,500) |
| 2. Reduce funds for superior court judge training. | (894) |
| Total Change | (\$41,394) |

Judicial Council

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

Recommended Change:

- | | |
|---|-----------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$5,898 |
| 2. Reduce operating expenses. | (215,387) |
| 3. Eliminate the Commission on Children, Marriage and Family Law. | (55,800) |

Judicial Council

FY 2011 Program Budgets

4. Eliminate 2 positions in the Administrative Office of the Courts.	(217,385)
5. Provide funds for existing drug court programs that are funded through FY 2010.	143,962
6. Provide funds for mandated adjustments to the employer contribution for the Judicial Retirement Fund.	19,842
7. 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 (FY 2009).	1,033,910
Total Change	\$715,040

Judicial Qualifications Commission

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

Recommended Change:

1. Reduce operating expenses.	(\$11,070)
Total Change	(\$11,070)

Resource Center

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

Recommended Change:

1. Reduce funds for 1 vacant senior staff attorney position.	(\$23,200)
Total Change	(\$23,200)

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Georgia Office of Dispute Resolution	\$430,908	\$354,146	\$246,094	\$243,166	\$243,166
Institute of Continuing Judicial Education	1,364,426	1,316,361	1,212,341	1,170,947	1,170,947
Judicial Council	16,720,188	15,876,746	14,966,807	15,681,847	15,681,847
Judicial Qualifications Commission	302,534	253,112	276,749	265,679	265,679
Resource Center	800,000	520,055	580,000	556,800	556,800
SUBTOTAL	\$19,618,056	\$18,320,420	\$17,281,991	\$17,918,439	\$17,918,439
Total Funds	\$19,618,056	\$18,320,420	\$17,281,991	\$17,918,439	\$17,918,439
Less:					
Federal Funds	2,072,550	3,133,645	2,492,903	2,492,903	2,492,903
Other Funds	1,347,249	978,401	615,890	615,890	615,890
SUBTOTAL	\$3,419,799	\$4,112,046	\$3,108,793	\$3,108,793	\$3,108,793
State General Funds	16,198,257	14,208,374	14,173,198	14,809,646	14,809,646
TOTAL STATE FUNDS	\$16,198,257	\$14,208,374	\$14,173,198	\$14,809,646	\$14,809,646

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

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$14,173,198	\$636,448	\$14,809,646
TOTAL STATE FUNDS	\$14,173,198	\$636,448	\$14,809,646
Federal Funds Not Itemized	2,492,903	0	2,492,903
TOTAL FEDERAL FUNDS	\$2,492,903	\$0	\$2,492,903
Other Funds	615,890	0	615,890
TOTAL OTHER FUNDS	\$615,890	\$0	\$615,890
Total Funds	\$17,281,991	\$636,448	\$17,918,439

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Georgia Office of Dispute Resolution			
State General Funds	\$73,204	(\$2,928)	\$70,276
Other Funds	172,890	0	172,890
TOTAL FUNDS	\$246,094	(\$2,928)	\$243,166
Institute of Continuing Judicial Education			
State General Funds	\$1,034,841	(\$41,394)	\$993,447
Other Funds	177,500	0	177,500
TOTAL FUNDS	\$1,212,341	(\$41,394)	\$1,170,947
Judicial Council			
State General Funds	\$12,208,404	\$715,040	\$12,923,444
Federal Funds Not Itemized	2,492,903	0	2,492,903
Other Funds	265,500	0	265,500
TOTAL FUNDS	\$14,966,807	\$715,040	\$15,681,847
Judicial Qualifications Commission			
State General Funds	\$276,749	(\$11,070)	\$265,679
TOTAL FUNDS	\$276,749	(\$11,070)	\$265,679
Resource Center			
State General Funds	\$580,000	(\$23,200)	\$556,800
TOTAL FUNDS	\$580,000	(\$23,200)	\$556,800

Juvenile Courts

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$6,578,771	\$250,792	\$6,829,563
TOTAL STATE FUNDS	\$6,578,771	\$250,792	\$6,829,563
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,026,227	\$250,792	\$7,277,019

Council of Juvenile Court Judges

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Reduce operating expenses. | (\$19,300) |
| 2. Reduce personal services to reflect furlough savings associated with 12 days. | (44,408) |
| Total Change | (\$63,708) |

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

- | | |
|--|------------------|
| 1. 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 (FY 2009). | \$314,500 |
| Total Change | \$314,500 |

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Council of Juvenile Court Judges	\$2,406,456	\$2,366,399	\$2,040,166	\$1,976,458	\$1,976,458
Grants to Counties for Juvenile Court Judges	5,002,426	4,963,592	4,986,061	5,300,561	5,300,561
SUBTOTAL	\$7,408,882	\$7,329,991	\$7,026,227	\$7,277,019	\$7,277,019
Total Funds	\$7,408,882	\$7,329,991	\$7,026,227	\$7,277,019	\$7,277,019
Less:					
Federal Funds	705,331	870,377	447,456	447,456	447,456
SUBTOTAL	\$705,331	\$870,377	\$447,456	\$447,456	\$447,456
State General Funds	6,703,551	6,459,614	6,578,771	6,829,563	6,829,563
TOTAL STATE FUNDS	\$6,703,551	\$6,459,614	\$6,578,771	\$6,829,563	\$6,829,563

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

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$6,578,771	\$250,792	\$6,829,563
TOTAL STATE FUNDS	\$6,578,771	\$250,792	\$6,829,563
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,026,227	\$250,792	\$7,277,019

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,592,710	(\$63,708)	\$1,529,002
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$2,040,166	(\$63,708)	\$1,976,458
Grants to Counties for Juvenile Court Judges			
State General Funds	\$4,986,061	\$314,500	\$5,300,561
TOTAL FUNDS	\$4,986,061	\$314,500	\$5,300,561

Prosecuting Attorneys

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$57,408,442	\$2,561,639	\$59,970,081
TOTAL STATE FUNDS	\$57,408,442	\$2,561,639	\$59,970,081
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$59,210,569	\$2,561,639	\$61,772,208

District Attorneys

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

Recommended Change:

1. Provide funds for steps and promotions for assistant district attorneys deferred in FY 2009 and FY 2010, and for FY 2011.	\$1,290,351
2. Provide funds to cover a shortfall in personal services for district attorney staff.	150,000
Total Change	\$1,440,351

Prosecuting Attorney's Council

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$128,649
2. 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 (FY 2009).	447,941
3. Provide funds to fill 5 positions held vacant since FY 2009.	544,698
Total Change	\$1,121,288

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
District Attorneys	\$62,906,696	\$58,287,913	\$53,042,696	\$54,483,047	\$54,483,047
Prosecuting Attorney's Council	6,358,149	5,521,450	6,167,873	7,289,161	7,289,161
SUBTOTAL	\$69,264,845	\$63,809,363	\$59,210,569	\$61,772,208	\$61,772,208
Total Funds	\$69,264,845	\$63,809,363	\$59,210,569	\$61,772,208	\$61,772,208
Less:					
Federal Funds	0	277,579	0	0	0
Other Funds	11,657,674	12,053,646	1,802,127	1,802,127	1,802,127
SUBTOTAL	\$11,657,674	\$12,331,225	\$1,802,127	\$1,802,127	\$1,802,127
State General Funds	57,607,171	51,478,138	57,408,442	59,970,081	59,970,081
TOTAL STATE FUNDS	\$57,607,171	\$51,478,138	\$57,408,442	\$59,970,081	\$59,970,081

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

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$57,408,442	\$2,561,639	\$59,970,081
TOTAL STATE FUNDS	\$57,408,442	\$2,561,639	\$59,970,081
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$59,210,569	\$2,561,639	\$61,772,208

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
District Attorneys			
State General Funds	\$51,240,569	\$1,440,351	\$52,680,920
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	\$53,042,696	\$1,440,351	\$54,483,047
Prosecuting Attorney's Council			
State General Funds	\$6,167,873	\$1,121,288	\$7,289,161
TOTAL FUNDS	\$6,167,873	\$1,121,288	\$7,289,161

Superior Courts

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$60,499,072	\$1,320,271	\$61,819,343
TOTAL STATE FUNDS	\$60,499,072	\$1,320,271	\$61,819,343
Total Funds	\$60,499,072	\$1,320,271	\$61,819,343

Council of Superior Court Clerks

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for the Judicial Data Exchange project. | (\$500,000) |
| Total Change | (\$500,000) |

Council of Superior Court Judges

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Reflect an increase in GTA telecommunications billings due to the GAIT Outsourcing Project. | \$5,728 |
| 2. Eliminate 1 purchasing/asset management position. | (67,482) |
| Total Change | (\$61,754) |

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.

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce operating expenses. | (\$10,000) |
| 2. Restore funds for operating expenses reduced in FY 2009 and FY 2010. | 152,147 |
| Total Change | \$142,147 |

Superior Court Judges

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

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$10,200) |
| 2. Transfer funds for the pass-through for the employer contribution to the Employees' Retirement System (ERS) and Judicial Retirement System (JRS) for county-paid judges and staff to the respective judicial councils per SB 109 (FY 2009). | (1,601,673) |
| 3. Reduce funds for the Judicial Retirement System (JRS), District Attorneys Retirement Fund (DARF), and Superior Court Judges Fund (SCJF) administration fees which will be charged to the plan assets beginning in FY 2011. | (198,000) |
| 4. Reduce funds for the use of senior judges. | (342,432) |

Superior Courts

FY 2011 Program Budgets

5. Reduce funds for operating expenses.	(51,000)	
6. Reduce initial start-up funds for the 3 new judgeships (Alcovy, Atlanta, and Brunswick) created in HB 1163 (FY 2008).	(45,000)	
7. Reduce funds for judges' continuing judicial education.	(28,171)	
8. Restore funds for the use of senior judges reduced in FY 2009 and FY 2010.	2,184,937	
9. Provide funds for outstanding liabilities from FY 2009 resulting from funds being withheld in the June 2009 allotment.	827,338	
10. Restore funds for equipment reduced in FY 2009 and FY 2010.	663,125	
11. Restore funds for 4 law clerk positions held vacant since FY 2009.	207,567	
12. Restore funds for operating expenses reduced in FY 2009 and FY 2010.	133,387	
Total Change	\$1,739,878	

Superior Courts

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Council of Superior Court Clerks	\$258,000	\$372,854	\$731,426	\$231,426	\$231,426
Council of Superior Court Judges	1,072,181	1,208,454	1,349,640	1,287,886	1,287,886
Judicial Administrative Districts	2,378,508	1,997,148	2,172,338	2,314,485	2,314,485
Superior Court Judges	57,367,199	51,963,446	56,245,668	57,985,546	57,985,546
SUBTOTAL	\$61,075,888	\$55,541,902	\$60,499,072	\$61,819,343	\$61,819,343
Total Funds	\$61,075,888	\$55,541,902	\$60,499,072	\$61,819,343	\$61,819,343
Less:					
Other Funds	55,000	0	0	0	0
SUBTOTAL	\$55,000	\$0	\$0	\$0	\$0
State General Funds	61,020,888	55,541,902	60,499,072	61,819,343	61,819,343
TOTAL STATE FUNDS	\$61,020,888	\$55,541,902	\$60,499,072	\$61,819,343	\$61,819,343

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

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$60,499,072	\$1,320,271	\$61,819,343
TOTAL STATE FUNDS	\$60,499,072	\$1,320,271	\$61,819,343
Total Funds	\$60,499,072	\$1,320,271	\$61,819,343

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Council of Superior Court Clerks			
State General Funds	\$731,426	(\$500,000)	\$231,426
TOTAL FUNDS	\$731,426	(\$500,000)	\$231,426
Council of Superior Court Judges			
State General Funds	\$1,349,640	(\$61,754)	\$1,287,886
TOTAL FUNDS	\$1,349,640	(\$61,754)	\$1,287,886
Judicial Administrative Districts			
State General Funds	\$2,172,338	\$142,147	\$2,314,485
TOTAL FUNDS	\$2,172,338	\$142,147	\$2,314,485
Superior Court Judges			
State General Funds	\$56,245,668	\$1,739,878	\$57,985,546
TOTAL FUNDS	\$56,245,668	\$1,739,878	\$57,985,546

Supreme Court

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$8,026,295	(\$73,491)	\$7,952,804
TOTAL STATE FUNDS	\$8,026,295	(\$73,491)	\$7,952,804
Total Funds	\$8,026,295	(\$73,491)	\$7,952,804

Supreme Court of Georgia

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$9,274
2. Provide funds for the 2010 membership fee for the National Center of State Courts.	191,839
3. Eliminate funds to administer the bar examination by moving to a self-sufficient fee per HB 283 (FY 2009).	(211,000)
4. Eliminate 2 positions in the Reporter's Office.	(63,604)
Total Change	(\$73,491)

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Supreme Court of Georgia	\$8,767,972	\$8,044,892	\$8,026,295	\$7,952,804	\$7,952,804
SUBTOTAL	\$8,767,972	\$8,044,892	\$8,026,295	\$7,952,804	\$7,952,804
Total Funds	\$8,767,972	\$8,044,892	\$8,026,295	\$7,952,804	\$7,952,804
Less:					
Other Funds	33,673	145,590	0	0	0
SUBTOTAL	\$33,673	\$145,590	\$0	\$0	\$0
State General Funds	8,734,299	7,899,302	8,026,295	7,952,804	7,952,804
TOTAL STATE FUNDS	\$8,734,299	\$7,899,302	\$8,026,295	\$7,952,804	\$7,952,804

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

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$8,026,295	(\$73,491)	\$7,952,804
TOTAL STATE FUNDS	\$8,026,295	(\$73,491)	\$7,952,804
Total Funds	\$8,026,295	(\$73,491)	\$7,952,804

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Supreme Court of Georgia			
State General Funds	\$8,026,295	(\$73,491)	\$7,952,804
TOTAL FUNDS	\$8,026,295	(\$73,491)	\$7,952,804

State Accounting Office

Roles, Responsibilities, and Organization

The State Accounting Office (SAO) was established on October 6, 2004 with an Executive Order signed by Governor Sonny Perdue. Governor Perdue signed House Bill 293, which codified the realignment of the state's financial reporting and financial systems responsibilities under a single State Accounting Officer. The core mandates of the SAO are to: provide leadership and guidance within the areas of Statewide Accounting and Financial Reporting; and to prescribe, develop, operate and maintain statewide Financial, Human Capital Management, and Payroll applications. The SAO also has approval authority for all accounting systems or subsidiary accounting systems created or maintained by all organizations of state government.

ADMINISTRATION

The Administration Division provides executive leadership, budgeting, change management and communications functions in support of the agency.

FINANCIAL REPORTING

The Financial Reporting Division prepares and distributes the annual financial statements and other reports, coordinating with the state auditor and other auditors, as appropriate, for review and certification of financial reports, and compliance with state and federal financial accounting and reporting requirements. In addition, the Financial Reporting section is responsible for the creation of the Comprehensive Annual Financial Report for Georgia, providing financial information that is credible,

accurate and easily available to decision makers and bond rating agencies.

ACCOUNTING OPERATIONS

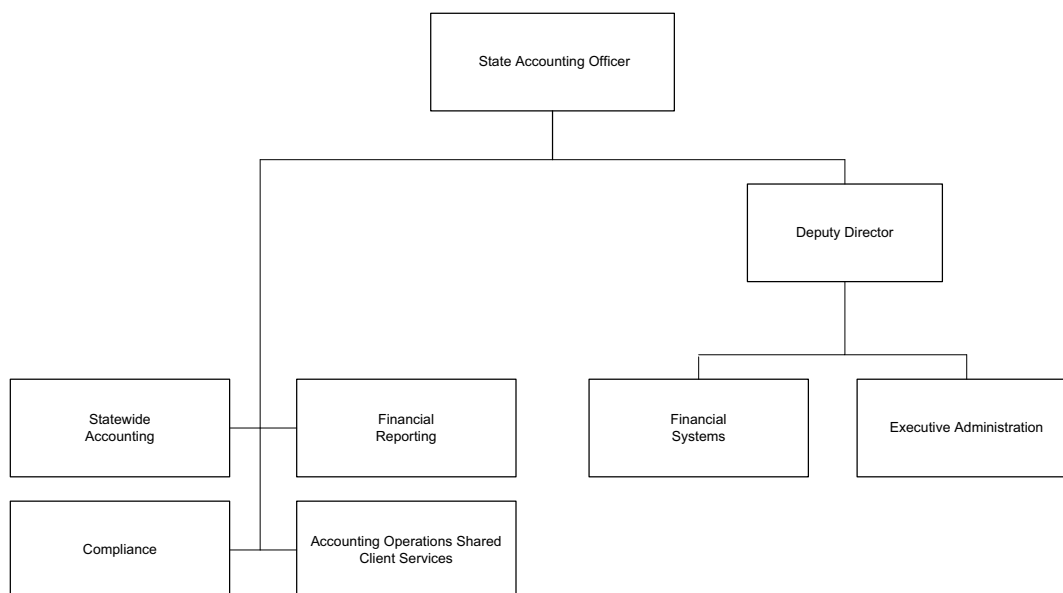
The Operations Division is responsible for the day-to-day operations for the State Accounting Office, including accounting, payroll, and procurement. In addition, the division supports the Total Cash Positioning initiative for the State of Georgia. The division is working to improve accountability and efficiency in the areas of cash disbursement, accounts receivable and cash management.

COMPLIANCE

The Compliance Division is responsible for evaluating, monitoring and improving statewide internal controls and financial accountability for the State of Georgia. In addition, it is responsible for certain oversight roles of the American Recovery and Reinvestment Act (ARRA) funds received in the State of Georgia and developing processes and systems to improve accountability and enhanced collection of accounts receivable due to Georgia.

FINANCIAL SYSTEMS

The Financial Systems Division is responsible for the support of the Statewide Financial, Human Capital Management and Payroll systems. The Financial Systems Division provides customer support to diagnose and resolve PeopleSoft system issues; system access and functionality for new organizations (or business units); issue management



State Accounting Office

Roles, Responsibilities, and Organization

and resolution processes; system enhancement processes for the design and implementation of operational improvements; information security and data integrity of the PeopleSoft systems; processing and administrative support of PeopleSoft and supporting systems.

STATEWIDE ACCOUNTING

The Statewide Accounting Division is responsible for the development and maintenance of accounting policy and procedures to be implemented by all state agencies. These

policies include, but are not limited to, topics such as GASB pronouncement, budgetary compliance, travel regulations, and capital asset guidance. In addition to accounting policy, the division is responsible for delivering training to agency and financial staff that enhances compliance with accounting policy and financial reporting requirements.

AUTHORITY

Title 50-5B Official Code of Georgia Annotated.

State Accounting Office

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$4,626,452	(\$741,504)	\$3,884,948
TOTAL STATE FUNDS	\$4,626,452	(\$741,504)	\$3,884,948
Other Funds	12,192,033	0	12,192,033
TOTAL OTHER FUNDS	\$12,192,033	\$0	\$12,192,033
Total Funds	\$16,818,485	(\$741,504)	\$16,076,981

State Accounting Office

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$903
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	59,145
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. Reduce operating expenses.	(82,454)
Total Change	(\$364,159)

State Accounting Office - Special Project

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

Recommended Change:

1. Eliminate funds provided in FY 2010 for training, upgrades, and other activities.	(\$377,345)
Total Change	(\$377,345)

State Accounting Office

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
State Accounting Office				
1. Percentage of customers satisfied with SAO services	N/A	N/A	80%	80%
2. Days from fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)	200	N/A	180	180
3. Days from fiscal year end to publish the Budgetary Compliance Report (BCR)	228	N/A	160	160
4. Submit Annual Schedule of Expenditures of Federal Awards (SEFA) within 60 days of CAFR. (1=Meet; 2=Did Not Meet)	N/A	N/A	1	1
5. Receipt of GFOA Certificate of Achievement for Excellence in Financial Reporting. (1=Meet; 2=Did Not Meet)	0	0	1	1
6. Percentage of agencies earning Gold Star Certificate Award	0%	0%	70%	70%
7. Percentage of planned Accounting Policy changes in the Statewide Accounting Manual issued within the fiscal year	0%	0%	90%	90%
8. Planned A/R Management policy sections issued within the fiscal year	0%	0%	90%	90%
9. Training hours available to agency accountants	0	0	11,000	11,000
10. Number of hours of internal control related agency interaction (meeting, visits, training, etc.)	0	0	40	40
11. Percentage of FN issues responded to, diagnosed and resolved within SLA parameters	0%	0%	95%	95%
12. Percentage of HCM issues responded to, diagnosed and resolved within SLA parameters	0%	0%	95%	95%

State Accounting Office

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
State Accounting Office	\$18,996,204	\$17,106,769	\$16,441,140	\$16,111,598	\$16,076,981
State Accounting Office - Special Project	0	0	377,345	0	0
SUBTOTAL	\$18,996,204	\$17,106,769	\$16,818,485	\$16,111,598	\$16,076,981
Total Funds	\$18,996,204	\$17,106,769	\$16,818,485	\$16,111,598	\$16,076,981
Less:					
Other Funds	11,916,145	13,102,809	12,192,033	12,192,033	12,192,033
SUBTOTAL	\$11,916,145	\$13,102,809	\$12,192,033	\$12,192,033	\$12,192,033
State General Funds	7,080,059	4,003,960	4,626,452	3,919,565	3,884,948
TOTAL STATE FUNDS	\$7,080,059	\$4,003,960	\$4,626,452	\$3,919,565	\$3,884,948
Positions	132	121	110	107	106

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$4,626,452	(\$741,504)	\$3,884,948
TOTAL STATE FUNDS	\$4,626,452	(\$741,504)	\$3,884,948
Other Funds	12,192,033	0	12,192,033
TOTAL OTHER FUNDS	\$12,192,033	\$0	\$12,192,033
Total Funds	\$16,818,485	(\$741,504)	\$16,076,981

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State Accounting Office			
State General Funds	\$4,249,107	(\$364,159)	\$3,884,948
Other Funds	12,192,033	0	12,192,033
TOTAL FUNDS	\$16,441,140	(\$364,159)	\$16,076,981
State Accounting Office - Special Project			
State General Funds	\$377,345	(\$377,345)	\$0
TOTAL FUNDS	\$377,345	(\$377,345)	\$0

Department of Administrative Services

Roles, Responsibilities, and Organization

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

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

DOAS SERVICES

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

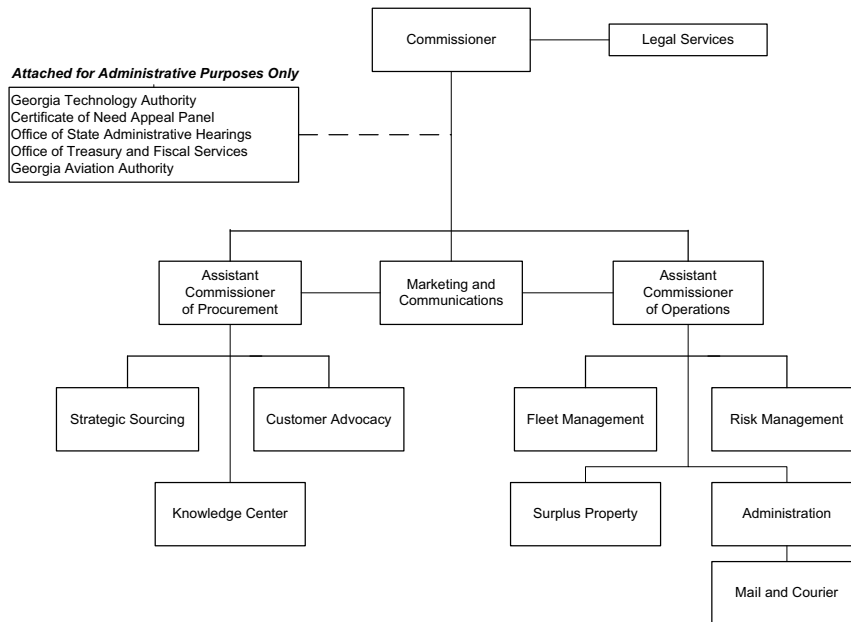
Risk Management directs the State's internal workers' compensation, liability, property, and unemployment insurance programs and also manages the Georgia State Indemnification, Teacher's Indemnification, and Educator's Professional Liability programs. Risk Management oversees

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

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

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

Mail and Courier Services provides mail and courier to state government within Metro-Atlanta. An interoffice mail delivery network delivers mail to state entities. It provides convenient, efficient, and cost-effective services to customers in their day-to-day business activities.



Department of Administrative Services

Roles, Responsibilities, and Organization

ATTACHED AGENCIES

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

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

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

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

The Georgia Aviation Authority provides aviation support to state government in an efficient and effective manner.

AUTHORITY

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

Department of Administrative Services

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$10,899,508	\$1,175,580	\$12,075,088
TOTAL STATE FUNDS	\$10,899,508	\$1,175,580	\$12,075,088
Other Funds	147,917,873	(39,500)	147,878,373
TOTAL OTHER FUNDS	\$147,917,873	(\$39,500)	\$147,878,373
Total Funds	\$158,817,381	\$1,136,080	\$159,953,461

Departmental Administration

Purpose: Provide administrative support to all department programs.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$121
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(1,455)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	92,342
4. Eliminate 2 filled positions.	(146,622)
5. Reduce contract funds.	(11,000)
6. Reduce operating expenses.	(117,984)
Total Change	(\$184,598)

Fleet Management

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

Recommended Change:

1. 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)
Total Change	(\$1,016)

Mail and Courier

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

Recommended Change:

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

Department of Administrative Services

FY 2011 Program Budgets

Risk Management

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

Recommended Change:

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$26,261) |
| 2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations. | 8,303 |
| 3. Reduce contract funds. | (114,122) |
| Total Change | <hr/> (\$132,080) |

Surplus Property

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

Recommended Change:

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

Recommended Change:

- | | |
|-------------------------------|-----------------|
| 1. Reduce operating expenses. | (\$5,927) |
| Total Change | <hr/> (\$5,927) |

Department of Administrative Services

FY 2011 Program Budgets

Compensation Per General Assembly Resolutions

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

Recommended Change:

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

Office of State Administrative Hearings

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

Recommended Change:

1. Reduce personal services to reflect projected expenses.	(\$128,885)
2. Reduce operating expenses.	(218,106)
Total Change	(\$346,991)

Office of Treasury and Fiscal Services

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

Recommended Change:

Other Changes

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

Payments to Georgia Aviation Authority

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

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$265
2. Provide funds for operating expenditures.	2,145,298
Total Change	\$2,145,563

Department of Administrative Services

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Fleet Management				
1. Number of vehicles on the Statewide Vehicle Maintenance Contract	2,729	5,188	5,706	6,276
Risk Management				
1. Number of workers compensation claims	7,856	7,027	6,605	6,341
2. Cost of workers compensation claims	\$84,084,872	\$83,481,000	\$83,000,000	\$89,100,000
3. Number of property claims	830	344	323	307
4. Cost of property claims	\$7,900,000	\$10,600,000	\$16,000,000	\$16,000,000
5. Number of auto liability claims	804	610	573	544
6. Cost of auto liability claims	\$4,721,937	\$4,700,000	\$5,100,000	\$4,600,000
State Purchasing				
1. Number of statewide contracts	68	75	82	80
2. Number of days for RFP cycle time	180	163	150	135
3. Number of days for RFQ cycle time	89	83	75	70
4. Total State P-card purchasing volume	\$258,125,392	\$206,343,136	\$210,000,000	\$225,000,000
5. Number of State P-card holders	14,742	12,041	12,000	12,100
Surplus Property				
1. Operating margin for surplus property	0%	5%	5%	5%
Agencies Attached for Administrative Purposes:				
Office of State Administrative Hearings				
1. Number of cases	32,186	36,224	39,125	41,000
Office of Treasury and Fiscal Services				
1. Yield on state funds invested by OTFS	4%	0%	0%	1%
2. Interest earned in excess of fees for state fund bank accounts held by state agencies	\$7,000,000	(\$1,645,000)	\$0	\$0

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Departmental Administration	\$4,865,756	\$4,468,984	\$4,955,789	\$4,799,007	\$4,771,191
Fiscal Services	289,204	10,429	0	0	0
Fleet Management	573,851	1,776,278	1,337,897	1,338,008	1,336,881
Mail and Courier	1,050,574	1,021,758	1,079,669	1,079,669	1,079,669
Risk Management	180,658,877	160,610,018	128,959,599	158,759,599	128,959,599
State Purchasing	19,831,278	13,149,364	7,714,333	7,601,471	7,582,253
Surplus Property	2,477,964	2,127,843	1,198,594	1,198,594	1,198,594
U.S. Post Office	137,353	92,501	0	0	0
SUBTOTAL	\$209,884,857	\$183,257,175	\$145,245,881	\$174,776,348	\$144,928,187
(Excludes Attached Agencies)					
Attached Agencies					
Agency for the Removal of Hazardous Materials	85,354	0	0	0	0
Certificate of Need Appeal Panel	60,460	79,532	53,882	49,571	47,955
Compensation Per General Assembly Resolutions	886,668	704,056	299,371	299,371	0
Office of State Administrative Hearings	4,586,463	4,140,585	3,769,149	3,516,965	3,422,158
Office of Treasury and Fiscal Services	3,075,700	3,087,539	3,290,117	3,290,117	3,250,617
Payments to Georgia Aviation Authority	0	0	6,158,981	6,158,981	8,304,544
Payments to Georgia Technology Authority	1,396,769	0	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$10,091,414	\$8,011,712	\$13,571,500	\$13,315,005	\$15,025,274
Total Funds	\$219,976,271	\$191,268,887	\$158,817,381	\$188,091,353	\$159,953,461
Less:					
Other Funds	204,270,384	185,240,370	147,917,873	177,717,873	147,878,373
SUBTOTAL	\$204,270,384	\$185,240,370	\$147,917,873	\$177,717,873	\$147,878,373
State General Funds	15,705,887	6,028,517	10,899,508	10,373,480	12,075,088
TOTAL STATE FUNDS	\$15,705,887	\$6,028,517	\$10,899,508	\$10,373,480	\$12,075,088
Positions	873	291	305	305	303
Motor Vehicles	302	19	9	9	9

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$10,899,508	\$1,175,580	\$12,075,088
TOTAL STATE FUNDS	\$10,899,508	\$1,175,580	\$12,075,088
Other Funds	147,917,873	(39,500)	147,878,373
TOTAL OTHER FUNDS	\$147,917,873	(\$39,500)	\$147,878,373
Total Funds	\$158,817,381	\$1,136,080	\$159,953,461

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Departmental Administration			
State General Funds	\$2,212,692	(\$184,598)	\$2,028,094
Other Funds	2,743,097	0	2,743,097
TOTAL FUNDS	\$4,955,789	(\$184,598)	\$4,771,191
Fleet Management			
State General Funds	\$317,756	(\$1,016)	\$316,740
Other Funds	1,020,141	0	1,020,141
TOTAL FUNDS	\$1,337,897	(\$1,016)	\$1,336,881
Mail and Courier			
Other Funds	\$1,079,669	\$0	\$1,079,669
TOTAL FUNDS	\$1,079,669	\$0	\$1,079,669
Risk Management			
Other Funds	\$128,959,599	\$0	\$128,959,599
TOTAL FUNDS	\$128,959,599	\$0	\$128,959,599
State Purchasing			
State General Funds	\$1,150,033	(\$132,080)	\$1,017,953
Other Funds	6,564,300	0	6,564,300
TOTAL FUNDS	\$7,714,333	(\$132,080)	\$7,582,253
Surplus Property			
Other Funds	\$1,198,594	\$0	\$1,198,594
TOTAL FUNDS	\$1,198,594	\$0	\$1,198,594
Agencies Attached for Administrative Purposes:			
Certificate of Need Appeal Panel			
State General Funds	\$53,882	(\$5,927)	\$47,955
TOTAL FUNDS	\$53,882	(\$5,927)	\$47,955
Compensation Per General Assembly Resolutions			
State General Funds	\$299,371	(\$299,371)	\$0
TOTAL FUNDS	\$299,371	(\$299,371)	\$0
Office of State Administrative Hearings			
State General Funds	\$3,160,465	(\$346,991)	\$2,813,474
Other Funds	608,684	0	608,684
TOTAL FUNDS	\$3,769,149	(\$346,991)	\$3,422,158
Office of Treasury and Fiscal Services			
Other Funds	\$3,290,117	(\$39,500)	\$3,250,617
TOTAL FUNDS	\$3,290,117	(\$39,500)	\$3,250,617
Payments to Georgia Aviation Authority			
State General Funds	\$3,705,309	\$2,145,563	\$5,850,872
Other Funds	2,453,672	0	2,453,672
TOTAL FUNDS	\$6,158,981	\$2,145,563	\$8,304,544

Department of Agriculture

Roles, Responsibilities, and Organization

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

ATHENS/TIFTON VETERINARY DIAGNOSTIC LABS

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

PLANT INDUSTRY DIVISION

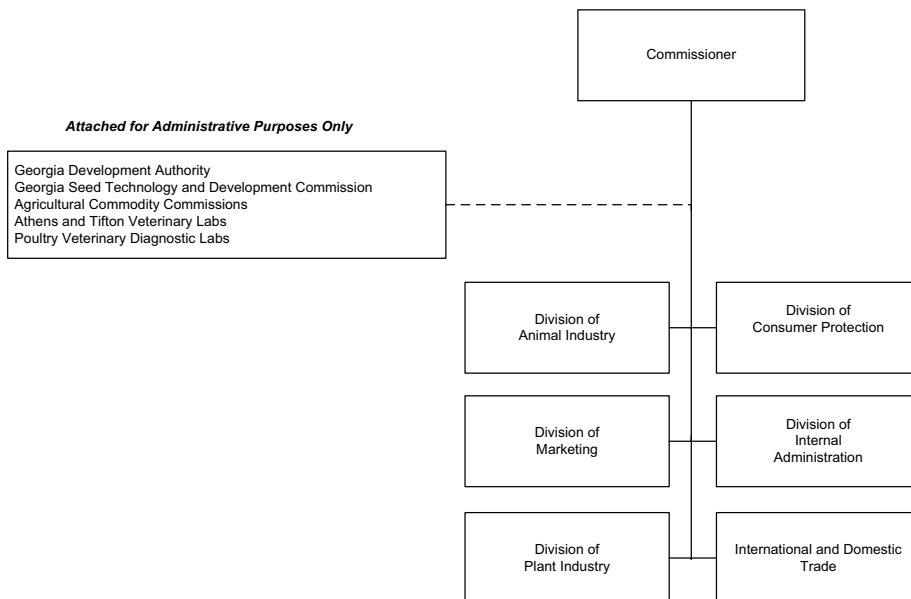
The role of the Plant Industry Division is to administer and enforce federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, nursery and plant certification, honeybees, organic agriculture, treated timber, boll weevil eradication and other related environmental protection programs. The division promotes Georgia's agricultural and horticultural interests and inspects and tests sufficient quantities of each commodity to

guarantee that those commodities reaching the consumer meet minimum standards and are correctly labeled.

ANIMAL INDUSTRY DIVISION

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

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



Department of Agriculture

Roles, Responsibilities, and Organization

CONSUMER PROTECTION DIVISION

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

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

MARKETING DIVISION

The Marketing Division operates six regional farmers' markets and nine seasonal/local markets. This division collects and distributes market information on Georgia

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

POULTRY VETERINARY DIAGNOSTIC LABS

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

AUTHORITY

Title 2, Official Code of Georgia Annotated.

Department of Agriculture

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$43,529,578	(\$3,884,227)	\$39,645,351
TOTAL STATE FUNDS	\$43,529,578	(\$3,884,227)	\$39,645,351
Federal Funds Not Itemized	6,790,418	0	6,790,418
TOTAL FEDERAL FUNDS	\$6,790,418	\$0	\$6,790,418
Other Funds	3,007,997	0	3,007,997
TOTAL OTHER FUNDS	\$3,007,997	\$0	\$3,007,997
Total Funds	\$53,327,993	(\$3,884,227)	\$49,443,766

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

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

Consumer Protection

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

Recommended Change:

- | | |
|--|------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$57,871 |
| 2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations. | (2,753) |
| 3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | (31,734) |
| 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 |
| Total Change | \$428,555 |

Departmental Administration

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

Recommended Change:

- | | |
|--|---------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$8,282 |
| 2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations. | (2,753) |

Department of Agriculture

FY 2011 Program Budgets

3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(21,935)
4. Reduce operating expenses.	(1,280,713)
5. Transfer funds and 23 positions from Administration to Consumer Protection (13 positions) and Marketing and Promotion (10 positions) (Federal Funds: (\$35,000)).	(2,266,932)
6. Eliminate 1 vacant position.	(34,682)
Total Change	(3,598,733)

Marketing and Promotion

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$12,065
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(11,190)
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) (Federal Funds: \$35,000).	941,957
Total Change	(\$166,422)

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

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

Department of Agriculture

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Athens and Tifton Veterinary Laboratories				
1. Number of animals and/or samples submitted to the labs per year for surveillance and/or health care	106,966	99,934	100,000	100,000
Consumer Protection				
1. Percentage of fuel sold in Georgia meeting minimum quality standards	93%	94%	93%	93%
2. Percent of licensed food establishments maintaining compliance with the Georgia Food Act and regulations	99%	95%	99%	100%
Marketing and Promotion				
1. Percentage increase in total sales at the Atlanta Farmer's Market	5%	4%	3%	3%
2. Percentage increase in total users of the Atlanta Farmer's Market	3%	4%	4%	4%
Poultry Veterinary Diagnostic Labs				
1. Number of avian influenza tests provided to poultry growers and hobbyists	313,246	298,252	300,000	300,000
2. Number of samples submitted to the poultry lab network yearly for diagnostic testing	59,687	57,905	59,000	60,000

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Athens and Tifton Veterinary Laboratories	\$3,651,229	\$3,408,609	\$3,513,943	\$3,232,828	\$3,232,828
Consumer Protection	35,038,910	31,553,480	31,917,231	30,729,231	32,345,786
Departmental Administration	7,471,339	5,863,606	5,958,242	3,873,258	2,324,509
Marketing and Promotion	9,990,208	9,466,037	8,607,182	8,969,727	8,475,760
Poultry Veterinary Diagnostic Labs	3,492,794	3,342,263	3,331,395	3,064,883	3,064,883
SUBTOTAL	\$59,644,480	\$53,633,995	\$53,327,993	\$49,869,927	\$49,443,766
Total Funds	\$59,644,480	\$53,633,995	\$53,327,993	\$49,869,927	\$49,443,766
Less:					
Federal Funds	9,565,990	8,746,484	6,790,418	6,723,340	6,790,418
Other Funds	4,149,236	4,032,006	3,007,997	3,075,075	3,007,997
SUBTOTAL	\$13,715,226	\$12,778,490	\$9,798,415	\$9,798,415	\$9,798,415
State General Funds	45,929,254	40,855,505	43,529,578	40,071,512	39,645,351
TOTAL STATE FUNDS	\$45,929,254	\$40,855,505	\$43,529,578	\$40,071,512	\$39,645,351
Positions	844	843	840	833	833
Motor Vehicles	295	295	295	295	295

Department of Agriculture

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$43,529,578	(\$3,884,227)	\$39,645,351
TOTAL STATE FUNDS	\$43,529,578	(\$3,884,227)	\$39,645,351
Federal Funds Not Itemized	6,790,418	0	6,790,418
TOTAL FEDERAL FUNDS	\$6,790,418	\$0	\$6,790,418
Other Funds	3,007,997	0	3,007,997
TOTAL OTHER FUNDS	\$3,007,997	\$0	\$3,007,997
Total Funds	\$53,327,993	(\$3,884,227)	\$49,443,766

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$3,513,943	(\$281,115)	\$3,232,828
TOTAL FUNDS	\$3,513,943	(\$281,115)	\$3,232,828
Consumer Protection			
State General Funds	\$23,556,813	\$428,555	\$23,985,368
Federal Funds Not Itemized	6,755,418	0	6,755,418
Other Funds	1,605,000	0	1,605,000
TOTAL FUNDS	\$31,917,231	\$428,555	\$32,345,786
Departmental Administration			
State General Funds	\$5,664,521	(\$3,598,733)	\$2,065,788
Federal Funds Not Itemized	35,000	(35,000)	0
Other Funds	258,721	0	258,721
TOTAL FUNDS	\$5,958,242	(\$3,633,733)	\$2,324,509
Marketing and Promotion			
State General Funds	\$7,462,906	(\$166,422)	\$7,296,484
Federal Funds Not Itemized	0	35,000	35,000
Other Funds	1,144,276	0	1,144,276
TOTAL FUNDS	\$8,607,182	(\$131,422)	\$8,475,760
Poultry Veterinary Diagnostic Labs			
State General Funds	\$3,331,395	(\$266,512)	\$3,064,883
TOTAL FUNDS	\$3,331,395	(\$266,512)	\$3,064,883

Department of Banking and Finance

Roles, Responsibilities, and Organization

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

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

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

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

- Supervise and regulate financial institutions;
- License mortgage brokers and lenders and money service businesses;

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

SUPERVISION AND REGULATION

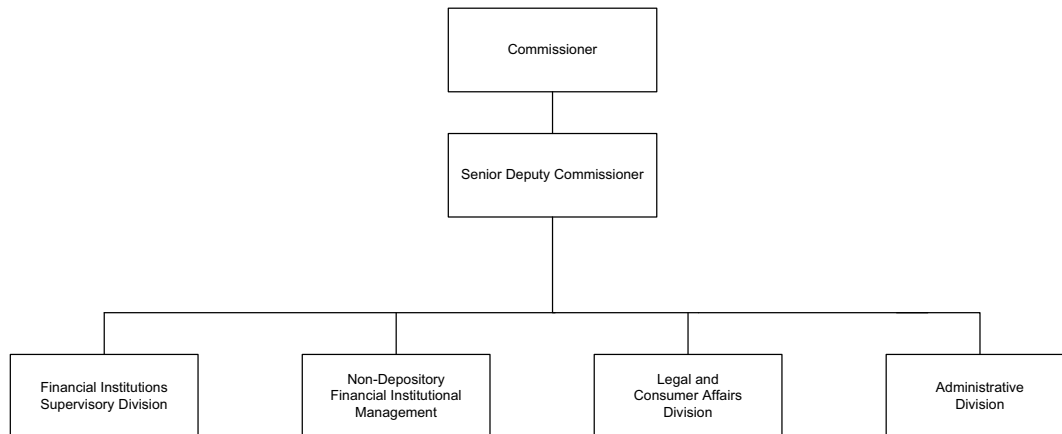
The department has the authority to adopt rules and regulations regarding the operation of financial institutions, including the following:

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

The Department of Banking and Finance has responsibility for regulating and monitoring the condition of 268 state-chartered banks, 66 credit unions, 258 Georgia holding companies, 3 international bank agencies, 2,073 mortgage brokers and lenders, 984 check cashers, 24 check sellers and 82 money transmitters (as of June 30, 2009).

LICENSING AND REGISTRATION

Article 13 of Title 7 of the Official Code of Georgia Annotated requires mortgage lenders and mortgage brokers to be licensed or registered with the department in order to transact business in Georgia. The department is responsible



Department of Banking and Finance

Roles, Responsibilities, and Organization

for licensing money service businesses (check sellers, check cashers, and money transmitters). The department also conducts investigations and resolves consumer complaints regarding residential mortgage lending and money service businesses. Beginning January 1, 2010, the Department will begin licensing loan originators.

FINANCIAL EXAMINATIONS

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

enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations.

OTHER RESPONSIBILITIES

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

AUTHORITY

Title 7, Official Code of Georgia Annotated.

Department of Banking and Finance

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$12,355,581	(\$729,265)	\$11,626,316
TOTAL STATE FUNDS	\$12,355,581	(\$729,265)	\$11,626,316
Total Funds	\$12,355,581	(\$729,265)	\$11,626,316

Consumer Protection and Assistance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$59
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(2,177)
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.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$549
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(22,513)
3. Reduce regular operating expenses.	(10,977)
4. Reduce computer charges.	(2,150)
5. Eliminate funding for 1 filled secretary position.	(38,465)
6. Reduce temporary IT costs.	(5,000)
Total Change	(\$78,556)

Financial Institution Supervision

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$2,089
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(82,073)
3. Reduce personal services by holding 6 bank examiner positions vacant.	(276,461)
4. Eliminate funding for 2 filled district administrative assistant positions.	(115,017)
5. Reduce regular operating expenses.	(16,000)
6. Reduce computer charges.	(3,294)
Total Change	(\$490,756)

Department of Banking and Finance

FY 2011 Program Budgets

Non-Depository Financial Institution Supervision

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$569
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(16,377)
3. Reduce regular operating expenses.	(2,175)
4. Reduce computer charges.	(3,294)
5. Eliminate funding for 2 filled secretary positions.	(88,199)
6. Reduce personal services by holding 1 mortgage examiner position vacant.	(45,245)
Total Change	(\$154,721)

Department of Banking and Finance

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Financial Institution Supervision				
1. Percent of banks and credit unions surveyed that are generally satisfied with the effectiveness of the department's examination process and examination report	98%	98%	98%	98%
Non-Depository Financial Institution Supervision				
1. Percent of mortgage customers who rate the service they receive during the fiscal year as good or excellent	97%	94%	90%	90%
2. Percent of money service business customers who rate the service they receive during the fiscal year as good or excellent	93%	100%	90%	90%

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Chartering, Licensing and Applications/Non-Mortgage Entities	\$521,211	\$495,622	\$0	\$0	\$0
Consumer Protection and Assistance	635,248	263,924	214,137	210,358	208,905
Departmental Administration	2,044,177	1,733,775	2,133,310	2,070,372	2,054,754
Financial Institution Supervision	7,312,508	6,984,793	7,912,695	7,249,090	7,421,939
Mortgage Supervision	1,756,886	1,690,487	0	0	0
Non-Depository Financial Institution Supervision	0	0	2,095,439	1,838,546	1,940,718
SUBTOTAL	\$12,270,030	\$11,168,601	\$12,355,581	\$11,368,366	\$11,626,316
Total Funds	\$12,270,030	\$11,168,601	\$12,355,581	\$11,368,366	\$11,626,316
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	12,270,030	11,168,601	12,355,581	11,368,366	11,626,316
TOTAL STATE FUNDS	\$12,270,030	\$11,168,601	\$12,355,581	\$11,368,366	\$11,626,316
Positions	149	149	146	146	141
Motor Vehicles	52	52	52	52	52

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$12,355,581	(\$729,265)	\$11,626,316
TOTAL STATE FUNDS	\$12,355,581	(\$729,265)	\$11,626,316
Total Funds	\$12,355,581	(\$729,265)	\$11,626,316

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Consumer Protection and Assistance			
State General Funds	\$214,137	(\$5,232)	\$208,905
TOTAL FUNDS	\$214,137	(\$5,232)	\$208,905
Departmental Administration			
State General Funds	\$2,133,310	(\$78,556)	\$2,054,754
TOTAL FUNDS	\$2,133,310	(\$78,556)	\$2,054,754
Financial Institution Supervision			
State General Funds	\$7,912,695	(\$490,756)	\$7,421,939
TOTAL FUNDS	\$7,912,695	(\$490,756)	\$7,421,939
Non-Depository Financial Institution Supervision			
State General Funds	\$2,095,439	(\$154,721)	\$1,940,718
TOTAL FUNDS	\$2,095,439	(\$154,721)	\$1,940,718

Department of Behavioral Health and Developmental Disabilities

Roles, Responsibilities, and Organization

The Department of Behavioral Health and Developmental Disabilities (DBHDD) provides treatment and support services to people with mental illnesses and addictive diseases, and support to people with developmental disabilities. DBHDD serves people of all ages with the most severe and likely to be long-term conditions, including forensic consumers. DBHDD was formally the Division of Mental Health, Developmental Disabilities and Addictive Diseases of the Department of Human Resources.

DBHDD has three main divisions and two attached agencies.

MENTAL HEALTH

The Division of Mental Health provides mental health services to child and adolescents and adult consumers at seven state hospitals and through community partners including Community Service Boards and other community providers. Services provided include community and inpatient services.

ADDICTIVE DISEASES

The Division of Addictive Diseases provides services to child and adolescents and adults with substance abuse disorders and addictive disease issues. The division is focused on promoting and delivering effective, recovery-oriented services. Services are delivered through community based programs and residential settings. The division includes programs related to substance abuse treatment and prevention and driving under the influence (DUI) intervention.

DEVELOPMENTAL DISABILITIES

The Developmental Disabilities division provides services to consumers with developmental disabilities. People with developmental disabilities have chronic conditions that developed before age 22 and limit their ability to function mentally and/or physically. Georgia's state-supported services are geared to people with developmental disabilities and to people with other disabilities and are aimed at helping the family continue to care for a relative when possible, serving people who do not live with their families in a home setting, and promoting independence and self-determination.

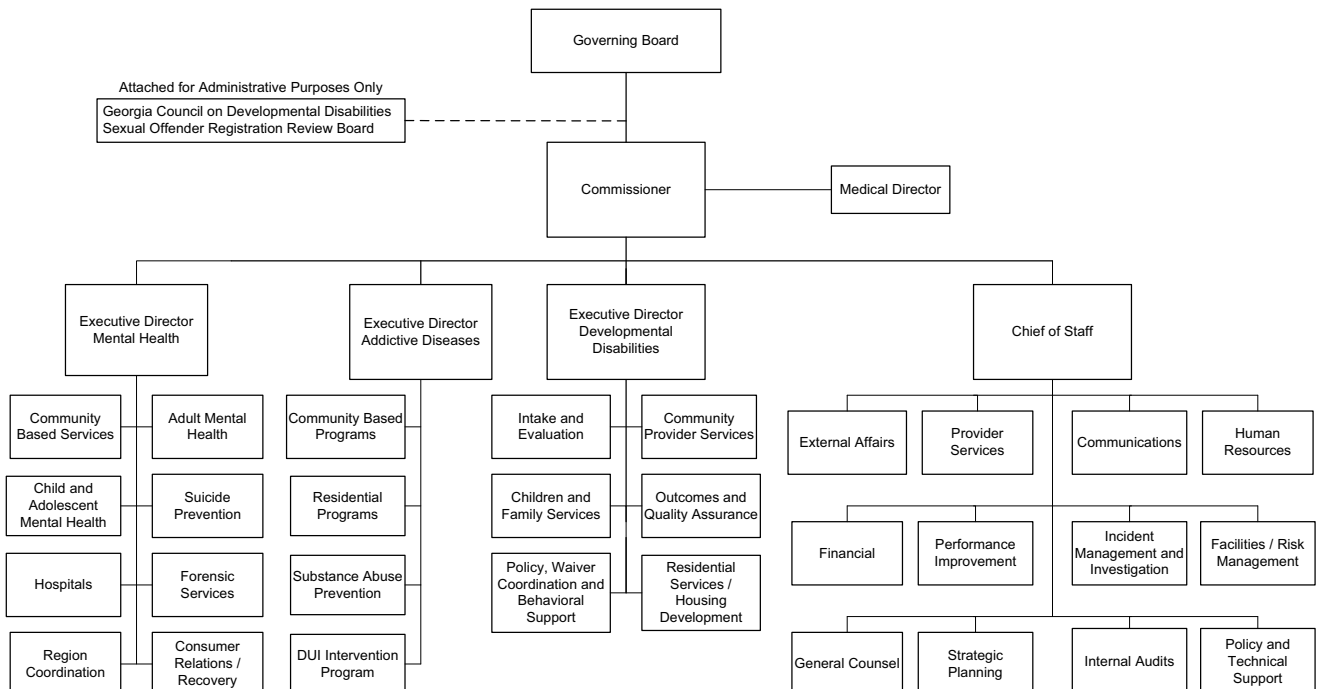
ATTACHED AGENCIES:

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

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

AUTHORITY

Titles 37; also referenced in 15-11, 16, 17-7-130, 17-7-131, 17-18-1, 26, 31, 40, 42, 43, 45, 48, 49, Official Code of Georgia Annotated.



Department of Behavioral Health and Developmental Disabilities

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$690,425,261	\$63,704,928	\$754,130,189
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$700,680,399	\$63,704,928	\$764,385,327
Community Mental Health Services Block Grant	13,715,098	0	13,715,098
Medical Assistance Program	18,927,899	0	18,927,899
Prevention and Treatment of Substance Abuse Block Grant	59,273,784	0	59,273,784
Social Services Block Grant	30,636,459	7,265,270	37,901,729
Temporary Assistance for Needy Families Block Grant	20,541,722	0	20,541,722
Federal Funds Not Itemized	20,251,572	0	20,251,572
TOTAL FEDERAL FUNDS	\$163,346,534	\$7,265,270	\$170,611,804
Medical Assistance Program (ARRA)	65,059,142	(65,059,142)	0
TOTAL FEDERAL RECOVERY FUNDS	\$65,059,142	(\$65,059,142)	\$0
Other Funds	83,596,298	0	83,596,298
TOTAL OTHER FUNDS	\$83,596,298	\$0	\$83,596,298
Total Funds	\$1,012,682,373	\$5,911,056	\$1,018,593,429

Adult Addictive Diseases Services

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

Recommended Change:

State General Funds

- | | |
|---|--------------------|
| 1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | \$21,843 |
| 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. | 1,160,830 |
| Total Change | |
| | \$1,182,673 |

Other Changes

- | | |
|--|-----|
| 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 |
|--|-----|

Adult Developmental Disabilities Services

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

Recommended Change:

State General Funds

- | | |
|--|-----------|
| 1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | \$803,323 |
| 2. Restore funds to reflect Federal Medicaid Assistance Percentage (FMAP) changes from the American Recovery and Reinvestment Act of 2009. | 4,495,473 |
| 3. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%. | (873,739) |
| 4. Provide funds to enhance hospital operations and quality of care. | 6,330,600 |

Department of Behavioral Health and Developmental Disabilities

FY 2011 Program Budgets

5. Annualize the cost of FY 2010 developmental disabilities slots.	4,620,664
6. Provide funds for 150 new developmental disabilities waiver slots.	3,346,180
Total Change	\$18,722,501

Other Changes

7. Reduce \$31,622,732 in unearnable Medical Assistance Program (Medicaid) funds that are earned in the Department of Community Health.	Yes
---	-----

Adult Forensic Services

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

Recommended Change:

1. Reflect an adjustment in telecommunication 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.

Recommended Change:

State General Funds

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$111,572
2. Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	2,955,498
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)
4. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(367,028)
5. Provide funds to enhance hospital operations and quality of care.	5,317,827
Total Change	\$1,312,767

Other Changes

6. Reduce \$13,539,260 in Medical Assistance Program (Medicaid) funds.	Yes
--	-----

Adult Nursing Home Services

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

Recommended Change:

1. Reflect an adjustment in telecommunication 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

Department of Behavioral Health and Developmental Disabilities

FY 2011 Program Budgets

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

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

Child and Adolescent Developmental Disabilities

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

Recommended Change:

State General Funds

- | | |
|--|------------------|
| 1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | \$22,794 |
| 2. Annualize the cost of FY 2010 developmental disabilities slots. | 946,402 |
| 3. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%. | (305,529) |
| Total Change | \$663,667 |

Other Changes

- | | |
|---|-----|
| 4. Reduce \$11,120,791 in unearnable Medical Assistance Program (Medicaid) funds that are earned in the Department of Community Health. | Yes |
|---|-----|

Child and Adolescent Forensic Services

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

Recommended Change:

- | | |
|--|-----------------|
| 1. Reflect an adjustment in telecommunication 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.

Recommended Change:

State General Funds

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

Other Changes

- | | |
|---|-----|
| 4. Reduce \$8,776,359 in Medical Assistance Program (Medicaid) funds. | Yes |
|---|-----|

Department of Behavioral Health and Developmental Disabilities

FY 2011 Program Budgets

Departmental Administration - Behavioral Health

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$2,164,351
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	327,017
3. Provide funds to enhance hospital operations and quality of care.	1,083,810
Total Change	\$3,575,178

Other Changes

4. 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
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

Direct Care Support Services

Purpose: Operate seven state-owned and operated hospitals.

Recommended Change:

1. Reflect an adjustment in telecommunication 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	\$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.

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$165
Total Change	\$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.

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

FY 2011 Program Budgets

Sexual Offender Review Board

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

Recommended Change:

1. Reduce funds for personal services to reflect projected expenditures.	(\$34,147)
2. Reduce real estate rentals (\$45,000) and telecommunications (\$30,000) to reflect projected expense.	(75,000)
Total Change	<hr/> (\$109,147)

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Adult Developmental Disabilities Services				
1. The percentage of families of adult consumers with developmental disabilities whose lives have improved as a result of state supported community services	0%	74%	76%	76%
Adult Forensic Services				
1. Percentage of pretrial evaluations completed for adult consumers within 45 days of receipt of court order	0%	44%	50%	50%

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Adult Addictive Diseases Services	\$0	\$0	\$90,651,969	\$92,212,799	\$94,469,047
Adult Developmental Disabilities Services	0	0	280,828,728	346,596,652	267,928,497
Adult Forensic Services	0	0	45,030,040	60,078,592	52,707,405
Adult Mental Health Services	0	0	248,694,566	261,708,215	236,468,073
Adult Nursing Home Services	0	0	11,396,635	12,141,219	11,783,753
Child and Adolescent Addictive Diseases Services	0	0	14,020,813	14,020,813	14,028,114
Child and Adolescent Developmental Disabilities	0	0	22,746,713	29,519,988	12,289,589
Child and Adolescent Forensic Services	0	0	3,082,330	3,082,330	3,099,895
Child and Adolescent Mental Health Services	0	0	85,692,045	92,974,885	80,015,406
Departmental Administration - Behavioral Health	0	0	35,321,969	34,743,336	43,528,012
Direct Care Support Services	0	0	148,879,660	196,372,945	176,053,339
Substance Abuse Prevention	0	0	22,946,942	22,946,942	22,947,107
SUBTOTAL	\$0	\$0	\$1,009,292,410	\$1,166,398,716	\$1,015,318,237
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	0	0	2,483,855	2,479,356	2,478,231
Sexual Offender Review Board	0	0	906,108	833,619	796,961
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$0	\$3,389,963	\$3,312,975	\$3,275,192
Total Funds	\$0	\$0	\$1,012,682,373	\$1,169,711,691	\$1,018,593,429
Less:					
Federal Funds	0	0	163,346,534	168,377,129	170,611,804
Federal Recovery Funds	0	0	65,059,142	65,059,142	0
Other Funds	0	0	83,596,298	83,596,298	83,596,298
SUBTOTAL	\$0	\$0	\$312,001,974	\$317,032,569	\$254,208,102
State General Funds	0	0	690,425,261	842,423,984	754,130,189
Tobacco Settlement Funds	0	0	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$0	\$0	\$700,680,399	\$852,679,122	\$764,385,327
Positions	0	0	7,953	7,953	8,393
Motor Vehicles	0	0	660	660	660

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$690,425,261	\$63,704,928	\$754,130,189
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$700,680,399	\$63,704,928	\$764,385,327
Community Mental Health Services Block Grant	13,715,098	0	13,715,098
Medical Assistance Program	18,927,899	0	18,927,899
Prevention and Treatment of Substance Abuse Block Grant	59,273,784	0	59,273,784
Social Services Block Grant	30,636,459	7,265,270	37,901,729
Temporary Assistance for Needy Families Block Grant	20,541,722	0	20,541,722
Federal Funds Not Itemized	20,251,572	0	20,251,572
TOTAL FEDERAL FUNDS	\$163,346,534	\$7,265,270	\$170,611,804
Medical Assistance Program (ARRA)	65,059,142	(65,059,142)	0
TOTAL FEDERAL RECOVERY FUNDS	\$65,059,142	(\$65,059,142)	\$0
Other Funds	83,596,298	0	83,596,298
TOTAL OTHER FUNDS	\$83,596,298	\$0	\$83,596,298
Total Funds	\$1,012,682,373	\$5,911,056	\$1,018,593,429

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$42,217,093	\$1,182,673	\$43,399,766
Prevention and Treatment of Substance Abuse Block Grant	30,112,998	0	30,112,998
Temporary Assistance for Needy Families Block Grant	17,496,083	2,634,405	20,130,488
Other Funds	825,795	0	825,795
TOTAL FUNDS	\$90,651,969	\$3,817,078	\$94,469,047
Adult Developmental Disabilities Services			
State General Funds	\$157,596,363	\$18,722,501	\$176,318,864
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	9,087,995	0	9,087,995
Social Services Block Grant	30,636,459	0	30,636,459
Temporary Assistance for Needy Families Block Grant	411,234	0	411,234
Medical Assistance Program (ARRA)	31,622,732	(31,622,732)	0
Other Funds	41,218,807	0	41,218,807
TOTAL FUNDS	\$280,828,728	(\$12,900,231)	\$267,928,497
Adult Forensic Services			
State General Funds	\$45,030,040	\$7,677,365	\$52,707,405
TOTAL FUNDS	\$45,030,040	\$7,677,365	\$52,707,405
Adult Mental Health Services			
State General Funds	\$212,914,878	\$1,312,767	\$214,227,645
Community Mental Health Services Block Grant	7,028,203	0	7,028,203
Medical Assistance Program	603,179	0	603,179
Federal Funds Not Itemized	13,105,059	0	13,105,059
Medical Assistance Program (ARRA)	13,539,260	(13,539,260)	0
Other Funds	1,503,987	0	1,503,987
TOTAL FUNDS	\$248,694,566	(\$12,226,493)	\$236,468,073
Adult Nursing Home Services			
State General Funds	\$2,383,863	\$387,118	\$2,770,981
Other Funds	9,012,772	0	9,012,772
TOTAL FUNDS	\$11,396,635	\$387,118	\$11,783,753

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,090,414	\$7,301	\$3,097,715
Medical Assistance Program	226,000	0	226,000
Prevention and Treatment of Substance Abuse Block Grant	10,704,399	0	10,704,399
TOTAL FUNDS	\$14,020,813	\$7,301	\$14,028,114
Child and Adolescent Developmental Disabilities			
State General Funds	\$7,564,278	\$663,667	\$8,227,945
Medical Assistance Program	3,898,692	0	3,898,692
Federal Funds Not Itemized	157,113	0	157,113
Medical Assistance Program (ARRA)	11,120,791	(11,120,791)	0
Other Funds	5,839	0	5,839
TOTAL FUNDS	\$22,746,713	(\$10,457,124)	\$12,289,589
Child and Adolescent Forensic Services			
State General Funds	\$3,082,330	\$17,565	\$3,099,895
TOTAL FUNDS	\$3,082,330	\$17,565	\$3,099,895
Child and Adolescent Mental Health Services			
State General Funds	\$64,717,709	\$3,099,720	\$67,817,429
Community Mental Health Services Block Grant	6,686,895	0	6,686,895
Medical Assistance Program	2,763,783	0	2,763,783
Federal Funds Not Itemized	162,485	0	162,485
Medical Assistance Program (ARRA)	8,776,359	(8,776,359)	0
Other Funds	2,584,814	0	2,584,814
TOTAL FUNDS	\$85,692,045	(\$5,676,639)	\$80,015,406
Departmental Administration - Behavioral Health			
State General Funds	\$30,308,951	\$3,575,178	\$33,884,129
Medical Assistance Program	2,348,250	0	2,348,250
Social Services Block Grant	0	7,265,270	7,265,270
Temporary Assistance for Needy Families Block Grant	2,634,405	(2,634,405)	0
Federal Funds Not Itemized	30,363	0	30,363
TOTAL FUNDS	\$35,321,969	\$8,206,043	\$43,528,012
Direct Care Support Services			
State General Funds	\$120,435,376	\$27,173,679	\$147,609,055
Other Funds	28,444,284	0	28,444,284
TOTAL FUNDS	\$148,879,660	\$27,173,679	\$176,053,339
Substance Abuse Prevention			
State General Funds	\$121,627	\$165	\$121,792
Prevention and Treatment of Substance Abuse Block Grant	18,456,387	0	18,456,387
Federal Funds Not Itemized	4,368,928	0	4,368,928
TOTAL FUNDS	\$22,946,942	\$165	\$22,947,107
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$56,231	(\$5,624)	\$50,607
Federal Funds Not Itemized	2,427,624	0	2,427,624
TOTAL FUNDS	\$2,483,855	(\$5,624)	\$2,478,231
Sexual Offender Review Board			
State General Funds	\$906,108	(\$109,147)	\$796,961
TOTAL FUNDS	\$906,108	(\$109,147)	\$796,961

Department of Community Affairs

Roles, Responsibilities, and Organization

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

SAFE AND AFFORDABLE HOUSING

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

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

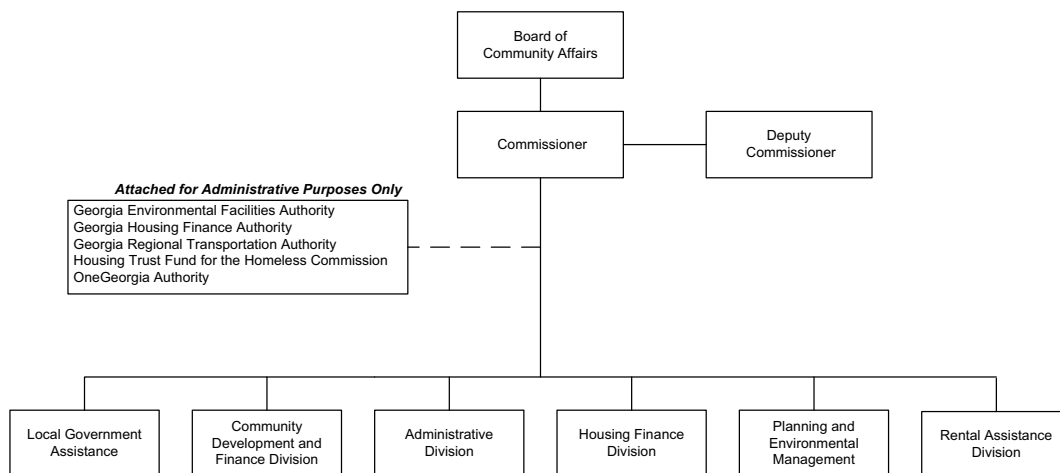
The Section 8 Rental Assistance program provides rent subsidies to landlords who agree to maintain their rental properties at the required Housing Quality Standards and to rent to qualified low-income families.

COMMUNITY AND ECONOMIC DEVELOPMENT

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

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

Planning and quality growth assistance is aimed at helping communities address issues of growth, development, and quality of life through implementation of recognized best practices for planning and growth management. This assistance includes advisory clinics,



Department of Community Affairs

Roles, Responsibilities, and Organization

technical assistance, quality growth audits, on-site visits by resource teams, special issue workshops, and how-to toolkits.

LOCAL GOVERNMENT ASSISTANCE

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

environment and improvement in the quality of life for our citizens.

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

ATTACHED AGENCIES

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

AUTHORITY

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

Department of Community Affairs

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$26,933,317	(\$3,457,277)	\$23,476,040
Tobacco Settlement Funds	0	47,123,333	47,123,333
TOTAL STATE FUNDS	\$26,933,317	\$43,666,056	\$70,599,373
Federal Funds Not Itemized	166,979,288	0	166,979,288
TOTAL FEDERAL FUNDS	\$166,979,288	\$0	\$166,979,288
Other Funds	11,812,848	0	11,812,848
TOTAL OTHER FUNDS	\$11,812,848	\$0	\$11,812,848
Total Funds	\$205,725,453	\$43,666,056	\$249,391,509

Building Construction

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

Recommended Change:

- | | |
|--|--------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$45 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 292 |
| Total Change | \$337 |

Coordinated Planning

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$609 |
| 2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | 2,341 |
| 3. Replace state funds with federal and other funds for personal services. | (24,946) |
| 4. Eliminate 5 vacant positions. | (356,695) |
| Total Change | (\$378,691) |

Departmental Administration

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

Recommended Change:

- | | |
|--|-----------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$174 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 16,159 |
| Total Change | \$16,333 |

Department of Community Affairs

FY 2011 Program Budgets

Environmental Education and Assistance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$172
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	778
3. Replace state funds with federal and other funds for personal services.	(63,038)
4. Eliminate 3 vacant positions.	(139,118)
Total Change	(\$201,206)

Federal Community and Economic Development Programs

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$217
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,760
Total Change	\$1,977

Homeownership Programs

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

Recommended Change:

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

Regional Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$588
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	5,036
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)
Total Change	(\$490,308)

Department of Community Affairs

FY 2011 Program Budgets

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$155 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 557 |
| 3. Eliminate 2 vacant positions. | (106,819) |
| Total Change | (\$106,107) |

Special Housing Initiatives

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

Recommended Change:

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

State Community Development Programs

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$354 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 2,264 |
| 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) |
| Total Change | (\$327,402) |

Department of Community Affairs

FY 2011 Program Budgets

State Economic Development Programs

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$12
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	716
3. Reduce funds for Regional Economic Business Assistance grants.	(262,556)
4. Delete contract funds for Appalachian Community Enterprises.	(75,000)
Total Change	(\$336,828)

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Facilities Authority

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

Recommended Change:

1. 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. Eliminate funds for the Georgia Rural Water Association.	(321,750)
Total Change	(\$836,793)

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

1. 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.	(130,896)
3. Provide funds to support collaboration of Georgia Department of Transportation and Georgia Regional Transportation Authority in evaluating the sustainable business case for commuter rail from Atlanta to Griffin.	25,000
Total Change	(\$454,950)

Payments to OneGeorgia Authority

Purpose: Provide funds for the OneGeorgia Authority.

Recommended Change:

Tobacco Settlement Funds

1. Add tobacco funds for rural economic development projects at the OneGeorgia Authority.	\$47,123,333
Total Change	\$47,123,333

Department of Community Affairs

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Building Construction				
1. Number of building code clarifications/ technical assistance provided to public and private sector customers	4,548	4,083	3,500	3,500
Coordinated Planning				
1. Customer Service - Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	98%	100%	100%	100%
Environmental Education and Assistance				
1. Percent of Georgia's population served by the Keep America Beautiful program	76%	76%	77%	70%
Federal Community and Economic Development Programs				
1. Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$95,000,000	\$84,510,512	\$105,000,000	\$95,100,000
Homeownership Programs				
1. Number of Georgia Dream First Mortgage loans purchased	1,146	730	1,000	1,000
Regional Services				
1. Number of community- level leadership programs held	29	25	25	22
Research and Surveys				
1. Percent of registered local governments complying with all legally mandated reporting requirements administered by Research and Surveys	90%	91%	90%	90%
State Community Development Programs				
1. Number of new Main Street/Better Hometown cities	6	1	3	3
State Economic Development Programs				
1. Number of jobs created or retained	4,869	9,181	4,500	4,500
Agencies Attached for Administrative Purposes:				
Payments to Georgia Regional Transportation Authority				
1. Number of Xpress bus riders	1,809,846	2,345,576	2,405,925	2,935,650

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Building Construction	\$595,584	\$494,203	\$463,988	\$463,988	\$464,325
Coordinated Planning	5,118,474	3,465,923	4,548,346	4,191,651	4,169,655
Departmental Administration	5,893,204	5,426,658	5,137,209	5,126,899	5,153,542
Environmental Education and Assistance	3,809,140	6,302,061	1,279,791	1,140,664	1,078,585
Federal Community and Economic Development Programs	52,609,310	111,000,882	47,032,451	47,157,896	47,034,428
Homeownership Programs	4,340,419	4,255,875	4,631,991	4,631,991	4,631,991
Local Assistance Grants	6,396,180	0	0	0	0
Regional Services	2,885,706	2,413,913	2,380,859	1,925,552	1,890,551
Rental Housing Programs	122,935,522	126,428,618	124,241,203	124,241,203	123,897,564
Research and Surveys	669,252	552,363	509,532	402,713	403,425
Special Housing Initiatives	5,505,867	5,689,936	5,694,954	5,694,954	5,694,954
State Community Development Programs	1,376,632	1,263,434	1,327,532	997,512	1,000,130
State Economic Development Programs	10,902,810	2,295,554	3,277,624	3,044,241	2,940,796
SUBTOTAL	\$223,038,100	\$269,589,420	\$200,525,480	\$199,019,264	\$198,359,946
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Facilities Authority	50,323,726	967,325	836,793	769,850	0
Payments to Georgia Regional Transportation Authority	4,867,816	3,992,023	4,363,180	4,014,126	3,908,230
Payments to OneGeorgia Authority	47,798,952	585,128	0	0	47,123,333
SUBTOTAL (ATTACHED AGENCIES)	\$102,990,494	\$5,544,476	\$5,199,973	\$4,783,976	\$51,031,563
Total Funds	\$326,028,594	\$275,133,896	\$205,725,453	\$203,803,240	\$249,391,509
Less:					
Federal Funds	167,685,969	234,262,660	166,979,288	167,167,762	166,979,288
Federal Recovery Funds	0	1,123,121	0	0	0
Other Funds	17,606,461	15,565,070	11,812,848	11,837,794	11,812,848
SUBTOTAL	\$185,292,430	\$250,950,851	\$178,792,136	\$179,005,556	\$178,792,136
State General Funds	93,612,831	24,183,045	26,933,317	24,797,684	23,476,040
Tobacco Settlement Funds	47,123,333	0	0	0	47,123,333
TOTAL STATE FUNDS	\$140,736,164	\$24,183,045	\$26,933,317	\$24,797,684	\$70,599,373
Positions	555	476	466	458	450
Motor Vehicles	183	31	31	31	31

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$26,933,317	(\$3,457,277)	\$23,476,040
Tobacco Settlement Funds	0	47,123,333	47,123,333
TOTAL STATE FUNDS	\$26,933,317	\$43,666,056	\$70,599,373
Federal Funds Not Itemized	166,979,288	0	166,979,288
TOTAL FEDERAL FUNDS	\$166,979,288	\$0	\$166,979,288
Other Funds	11,812,848	0	11,812,848
TOTAL OTHER FUNDS	\$11,812,848	\$0	\$11,812,848
Total Funds	\$205,725,453	\$43,666,056	\$249,391,509

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Building Construction			
State General Funds	\$224,284	\$337	\$224,621
Other Funds	239,704	0	239,704
TOTAL FUNDS	\$463,988	\$337	\$464,325
Coordinated Planning			
State General Funds	\$4,438,277	(\$378,691)	\$4,059,586
Other Funds	110,069	0	110,069
TOTAL FUNDS	\$4,548,346	(\$378,691)	\$4,169,655
Departmental Administration			
State General Funds	\$1,798,806	\$16,333	\$1,815,139
Federal Funds Not Itemized	1,611,802	0	1,611,802
Other Funds	1,726,601	0	1,726,601
TOTAL FUNDS	\$5,137,209	\$16,333	\$5,153,542
Environmental Education and Assistance			
State General Funds	\$834,291	(\$201,206)	\$633,085
Federal Funds Not Itemized	6,000	0	6,000
Other Funds	439,500	0	439,500
TOTAL FUNDS	\$1,279,791	(\$201,206)	\$1,078,585
Federal Community and Economic Development Programs			
State General Funds	\$1,637,454	\$1,977	\$1,639,431
Federal Funds Not Itemized	45,085,410	0	45,085,410
Other Funds	309,587	0	309,587
TOTAL FUNDS	\$47,032,451	\$1,977	\$47,034,428
Homeownership Programs			
Federal Funds Not Itemized	\$794,163	\$0	\$794,163
Other Funds	3,837,828	0	3,837,828
TOTAL FUNDS	\$4,631,991	\$0	\$4,631,991
Regional Services			
State General Funds	\$1,705,859	(\$490,308)	\$1,215,551
Other Funds	675,000	0	675,000
TOTAL FUNDS	\$2,380,859	(\$490,308)	\$1,890,551
Rental Housing Programs			
State General Funds	\$2,965,377	(\$343,639)	\$2,621,738
Federal Funds Not Itemized	118,208,730	0	118,208,730
Other Funds	3,067,096	0	3,067,096
TOTAL FUNDS	\$124,241,203	(\$343,639)	\$123,897,564

Department of Community Affairs

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Research and Surveys			
State General Funds	\$485,369	(\$106,107)	\$379,262
Other Funds	24,163	0	24,163
TOTAL FUNDS	\$509,532	(\$106,107)	\$403,425
Special Housing Initiatives			
State General Funds	\$3,332,892	\$0	\$3,332,892
Federal Funds Not Itemized	1,254,596	0	1,254,596
Other Funds	1,107,466	0	1,107,466
TOTAL FUNDS	\$5,694,954	\$0	\$5,694,954
State Community Development Programs			
State General Funds	\$1,201,379	(\$327,402)	\$873,977
Federal Funds Not Itemized	5,000	0	5,000
Other Funds	121,153	0	121,153
TOTAL FUNDS	\$1,327,532	(\$327,402)	\$1,000,130
State Economic Development Programs			
State General Funds	\$3,109,356	(\$336,828)	\$2,772,528
Federal Funds Not Itemized	13,587	0	13,587
Other Funds	154,681	0	154,681
TOTAL FUNDS	\$3,277,624	(\$336,828)	\$2,940,796
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Facilities Authority			
State General Funds	\$836,793	(\$836,793)	\$0
TOTAL FUNDS	\$836,793	(\$836,793)	\$0
Payments to Georgia Regional Transportation Authority			
State General Funds	\$4,363,180	(\$454,950)	\$3,908,230
TOTAL FUNDS	\$4,363,180	(\$454,950)	\$3,908,230
Payments to OneGeorgia Authority			
Tobacco Settlement Funds	\$0	\$47,123,333	\$47,123,333
TOTAL FUNDS	\$0	\$47,123,333	\$47,123,333

Department of Community Health

Roles, Responsibilities, and Organization

The Department of Community Health (DCH) was created in 1999 to serve as the lead agency for health care planning and purchasing issues in Georgia. The General Assembly created DCH by consolidating four agencies involved in purchasing, planning and regulating health care. In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health, including the Emergency Preparedness function, transitioned to DCH. Additionally, the Division of Healthcare Facility Regulation was created out of SB 433 (2008) and HB 228 (2009). The division oversees the health- and long-term-care functions transferred from the Office of Regulatory Services. A nine-person board appointed by the Governor has policy-making authority for DCH.

The department has five major divisions: Medicaid, State Health Benefit Plan, Healthcare Facility Regulation, Public Health, and Emergency Preparedness and Response.

MEDICAID

DCH is designated as the single state agency for Medicaid. The largest division in the department, the Medicaid Division purchases health care on behalf of 1.4 million persons who are aged, blind, disabled, or indigent. A broad array of health care services is available that address the needs of program participants; including hospital, physician, pharmacy, and nursing home services. Aged, blind and disabled Medicaid members utilize a fee-for-service delivery system. Low-Income Medicaid members

enroll in Care Management Organizations (CMOs) for the management of their health care services.

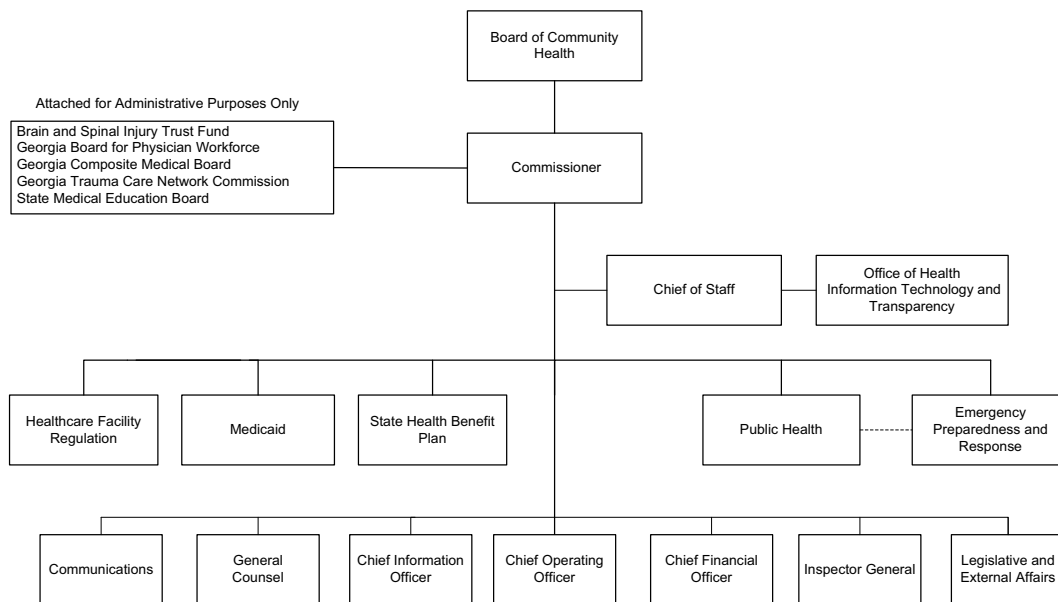
State and federal dollars fund Medicaid with the federal government traditionally paying for about 65% of health care costs. The American Recovery and Reinvestment Act of 2009 provides an enhanced federal participation rate for state Medicaid programs.

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

The division administers the state's Indigent Care Trust Fund (ICTF), which completed its 19th year of operation in 2009. Utilizing intergovernmental transfers and federal matching funds, the ICTF reimburses hospitals serving a disproportionate share of medically indigent Georgians.

STATE HEALTH BENEFIT PLAN

The Division of State Health Benefit Plan (SHBP) manages the health plan which provides health insurance coverage to nearly 700,000 state employees, school system



Department of Community Health

Roles, Responsibilities, and Organization

employees, retirees, and their dependents. The SHBP offers members several coverage options managed by two statewide vendors, including an open access plan (OAP), health maintenance organization (HMO), Health Reimbursement Arrangement (HRA), High Deductible Health Plan (HDHP), and standard and premier Medicare Advantage Plans.

PUBLIC HEALTH

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

FACILITY REGULATON

The Division of Healthcare Facility Regulation inspects, monitors, licenses, registers, and certifies a variety of health- and long-term care programs to ensure that facilities operate at acceptable levels, as mandated by state statutes and by rules and regulations adopted by the Board of Community Health.

ADMINISTRATION

The division includes the Office of General Counsel, which provides legal assistance to the department and

administers the Certificate of Need (CON) process; the Office of the Inspector General; Operations; Information Technology; Communications; and Financial Management.

ATTACHED AGENCIES

There are three Boards and two Commissions that are administratively attached to the department.

Georgia Composite Medical Board licenses physicians and other health care providers.

Georgia Board for Physician Workforce provides financial aid to medical schools and residency training programs.

State Medical Education Board administers medical scholarships and loans to promote medical practice in rural areas.

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

Georgia Trauma Care Network Commission distributes funds appropriated for trauma system improvement, and works to stabilize and strengthen the state's trauma care system.

AUTHORITY

Titles XIX and XXI of the Social Security Act; Title 31 and 33, Official Code of Georgia Annotated. See also OCGA Titles 4, 8, 10-1-393, 12, 15-11, 15-21, 16, 17-18-1, 19, 20, 34, 36, 40, 42, 43, 45, 46, 49, 50.

Department of Community Health

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$1,844,283,985	(\$154,292,575)	\$1,689,991,410
Tobacco Settlement Funds	276,987,539	(212,101,901)	64,885,638
Brain and Spinal Injury Trust Fund	2,066,389	(105,541)	1,960,848
Nursing Home Provider Fees	122,528,939	8,793,000	131,321,939
Care Management Organization Fees	42,524,901	(42,524,901)	0
Managed Care Fee	0	97,168,613	97,168,613
Hospital Provider Fee	0	247,759,639	247,759,639
TOTAL STATE FUNDS	\$2,288,391,753	(\$55,303,666)	\$2,233,088,087
Maternal and Child Health Services Block Grant	20,595,118	0	20,595,118
Medical Assistance Program	5,884,486,570	(562,573,357)	5,321,913,213
Preventive Health and Health Services Block Grant	2,855,733	0	2,855,733
State Children's Insurance Program	312,625,625	(60,188,373)	252,437,252
Temporary Assistance for Needy Families Block Grant	16,392,468	(1,182,023)	15,210,445
Federal Funds Not Itemized	438,707,106	2,547,115	441,254,221
TOTAL FEDERAL FUNDS	\$6,675,662,620	(\$621,396,638)	\$6,054,265,982
Medical Assistance Program (ARRA)	6,606,980	750,474,638	757,081,618
TOTAL FEDERAL RECOVERY FUNDS	\$6,606,980	\$750,474,638	\$757,081,618
Other Funds	3,344,304,509	160,429,535	3,504,734,044
TOTAL OTHER FUNDS	\$3,344,304,509	\$160,429,535	\$3,504,734,044
Total Funds	\$12,314,965,862	\$234,203,869	\$12,549,169,731

Adolescent and Adult Health Promotion

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (\$29) |
| 2. Reduce operating expenses. | (243,975) |
| 3. 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.

Recommended Change:

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

Department of Community Health

FY 2011 Program Budgets

Aged, Blind and Disabled Medicaid

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

Recommended Change:

State General Funds

1. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(\$11,221,328)
2. Recognize projected FY 2010 reserves and reduce state funds.	(21,525,544)
3. Apply a 1.98% reduction in Medicaid reimbursement for all fee-for-service and non-emergency transportation providers, exclusive of home and community based services and inpatient and outpatient hospital services.	(12,954,434)
4. Renegotiate specialty pharmaceutical reimbursement (Total Funds: \$2,167,061).	(539,389)
5. 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)
6. Reduce funds for Aged, Blind, and Disabled Medicaid to reflect projected expenditures (Total Funds: \$70,091,910).	(17,446,113)
Total Change	(\$72,479,808)

Nursing Home Provider Fees

7. 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

Hospital Provider Fee

8. Use hospital provider fee funds to adjust inpatient and outpatient hospital reimbursement rates to maintain level of service (Total Funds: \$105,883,803).	\$26,354,836
Total Change	\$26,354,836

Other Changes

9. Reclassify federal funds as increased federal medical assistance percentages (FMAP) provided in the American Recovery and Reinvestment Act of 2009 (\$392,142,922).	Yes
--	-----

Departmental Administration and Program Support

Purpose: Provide administrative support to all departmental programs.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$125,744
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(1,299,868)
3. Reduce funding for the following contracts: Georgia Partnership for Caring (\$6,000), actuarial services (\$200,000), computer systems and services (\$3,146,216), APS administrative services only (\$523,392), and child support recovery (\$250,000).	(4,125,608)
4. Reduce funds for equipment purchase (\$18,969), real estate (\$70,000), regular operating expenses (\$70,000), and temporary staffing (\$100,000).	(258,969)
5. Eliminate consultant contract for services related to the health and human services agency restructuring.	(760,000)
6. Reduce funds for personal services to reflect projected expenditures (Total Funds: \$2,616,984).	(1,046,794)
7. Reduce funds for legal assistance with Medicaid and PeachCare issues (Total Funds: \$350,000).	(175,000)
8. Implement new cost allocation plan.	(3,307,941)
Total Change	(\$10,848,436)

Department of Community Health

FY 2011 Program Budgets

Tobacco Settlement Funds

- | | |
|---|-----------|
| 9. Transfer tobacco funds from the Department of Human Services to accurately reflect the health and human services agencies restructuring. | \$131,795 |
|---|-----------|

Total Change

\$131,795

Other Changes

- | | |
|---|-----|
| 10. 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 |
| 11. Reduce unearnable Temporary Assistance for Needy Families (TANF) Block Grant funds (Total Funds: \$1,182,023). | Yes |

Emergency Preparedness/Trauma System Improvement

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

Recommended Change:

- | | |
|--|--------------|
| 1. Reduce 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) |

Total Change

(\$23,155,248)

Epidemiology

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

Recommended Change:

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

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.

Recommended Change:

- | | |
|---|-------------|
| 1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (\$989) |
| 2. Reduce funds for personal services to reflect projected expenditures. | (405,034) |
| 3. Reduce funds for the following grants: Chatham County Board of Health (\$17,888), Rural Health Association (\$2,400), St. Joseph Mercy Care (\$14,660), Area Health Education Centers (\$156,371), Southeastern Firefighters Burn Foundation (\$20,000). | (211,319) |
| 4. Reduce funding for Federally Qualified Health Center Startup (\$1,000,000) and Behavioral Health Integration (\$1,000,000) sites. | (2,000,000) |

Total Change

(\$2,617,342)

Department of Community Health

FY 2011 Program Budgets

Immunization

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

Recommended Change:

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

Total Change

(\$79,812)

Indigent Care Trust Fund

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

Recommended Change:

Other Changes

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

Infant and Child Essential Health Treatment Services

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

Recommended Change:

1. Reflect an adjustment in telecommunication 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 1 vacant position. (63,298)
5. Reduce funds for the Georgia Rural Water Association contract. (8,897)
6. Reduce administrative allocations to Regional Tertiary Care Centers. (196,680)

Total Change

(\$540,267)

Infant and Child Health Promotion

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

Recommended Change:

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

Total Change

(\$553,947)

Department of Community Health

FY 2011 Program Budgets

Infectious Disease Control

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

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment in telecommunication 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.

Recommended Change:

State General Funds

- | | |
|--|-------------------|
| 1. Reduce personal services to reflect projected expenditures. | (\$24,032) |
| Total Change | (\$24,032) |

Other Changes

- | | |
|--|-----|
| 2. Reflect changes in the program purpose. | Yes |
|--|-----|

Inspections and Environmental Hazard Control

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

Recommended Change:

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

Low Income Medicaid

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

Recommended Change:

State General Funds

- | | |
|--|-----------------------|
| 1. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%. | (\$10,876,028) |
| 2. Recognize projected FY 2010 reserves and reduce state funds. | (23,581,083) |
| 3. Apply a 1.98% reduction in Medicaid reimbursement for all fee-for-service, care management organization (CMO), and non-emergency transportation providers, exclusive of home and community based services and inpatient and outpatient hospital services. | (11,827,094) |
| 4. Reflect savings from enrolling adoptive foster care children in the Georgia Families program (Total Funds: \$11,815,504). | (2,940,919) |
| 5. Reflect savings from capping CMO risk adjustments at 50% of the rate range (Total Funds: \$10,204,048). | (2,539,822) |
| 6. Renegotiate specialty pharmaceutical discounts (Total Funds: \$430,086). | (107,050) |
| 7. Remove Medicaid CMO exemption from 2.25% Department of Insurance (DOI) premium tax (Total Funds: \$72,089,488). | 17,943,317 |
| Total Change | (\$33,928,679) |

Tobacco Settlement Funds

- | | |
|---|-----------------|
| 8. Eliminate one-time tobacco funds and replace with managed care (\$85,185,970) and hospital provider fees (\$127,047,726) (Total Funds: \$852,675,043). | (\$212,233,696) |
|---|-----------------|

Department of Community Health

FY 2011 Program Budgets

Total Change	(\$212,233,696)
<u>Care Management Organization Fees</u>	
9. 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>Managed Care Fee</u>	
10. Use managed care (\$85,185,970) and hospital provider fees (\$127,047,726) to replace one-time tobacco funds (Total Funds: \$852,675,043).	\$85,185,970
11. Use managed care fees to adjust Medicaid care management organization reimbursement to maintain level of service (Total Funds: \$42,809,697).	10,655,479
Total Change	\$95,841,449
<u>Hospital Provider Fee</u>	
12. Replace one-time Indigent Care Trust Fund prior year reserves with revenue from the hospital provider fee.	\$2,700,000
13. Fund projected enrollment growth with hospital provider fees (Total Funds: \$237,331,937).	59,072,720
14. Use managed care (\$85,185,970) and hospital provider fees (\$127,047,726) to replace one-time tobacco funds (Total Funds: \$852,675,043).	127,047,726
15. Use hospital provider fee funds to adjust inpatient and outpatient hospital reimbursement rates to maintain level of service (Total Funds: \$123,990,287).	30,861,601
Total Change	\$219,682,047
<u>Other Changes</u>	
16. Reclassify federal funds as increased federal medical assistance percentages (FMAP) provided in the American Recovery and Reinvestment Act of 2009 (\$341,630,335).	Yes

PeachCare

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

Recommended Change:

<u>State General Funds</u>	
1. Reflect changes in the Children's Health Insurance Program federal participation rate from 75.46% to 75.69%.	(\$720,286)
2. Reduce state funds to reflect revised enrollment projection (Total Funds: \$74,789,046).	(18,181,217)
3. Apply a 1.98% reduction to Medicaid reimbursement for all fee-for-service and care management providers, exclusive of home and community based services and inpatient and outpatient hospital services (Total Funds: \$5,458,890).	(1,327,056)
4. Reflect savings from capping CMO risk adjustments at 50% of the rate range (Total Funds: \$12,789).	(3,109)
5. Remove Medicaid CMO exemption from 2.25% DOI premium tax (Total Funds: \$7,677,190).	1,866,325
Total Change	(\$18,365,343)
<u>Care Management Organization Fees</u>	
6. Reflect the discontinuation of the care management organization (CMO) quality assurance fee effective October 1, 2009 (Total Funds: \$20,433,624).	(\$4,967,414)
Total Change	(\$4,967,414)

Department of Community Health

FY 2011 Program Budgets

Managed Care Fee

7. Use managed care fees to adjust Medicaid care management organization reimbursement to maintain level of service (Total Funds: \$5,459,334).	\$1,327,164
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Total Change	\$1,327,164
---------------------	--------------------

Hospital Provider Fee

8. Use hospital provider fee funds to adjust inpatient and outpatient hospital reimbursement rates to maintain level of service (Total Funds: \$7,086,615).	\$1,722,756
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Total Change	\$1,722,756
---------------------	--------------------

Planning and Regulatory Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$210
--	-------

2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(42,506)
--	----------

Total Change	(\$42,296)
---------------------	-------------------

Public Health Formula Grants to Counties

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

Recommended Change:

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)
--	-------------

Total Change	(\$5,645,597)
---------------------	----------------------

State Health Benefit Plan

Purpose: Provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Recommended Change:

Other Changes

1. Increase funds to reflect projected revenue (Total Funds: \$156,993,576).	Yes
--	-----

2. Adjust FY 2009 net assets to reflect FY 2009 expenditures (Total Funds: \$123,334,874).	Yes
--	-----

3. Reflect FY 2009 Incurred But Not Reported (IBNR) reserve funds (Total Funds: \$237,631,000).	Yes
---	-----

4. 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: \$50,100,339).	Yes
---	-----

5. Increase funds to reflect a 10% increase in employee premiums in Plan Year 2011 (Total Funds: \$30,470,040).	Yes
---	-----

6. Implement plan design changes to reduce expense in Plan Year 2011.	Yes
---	-----

7. Utilize partial IBNR reserves to cover projected expense.	Yes
--	-----

8. Implement direct billing for revenue collection of the employer share of premium costs for all participating employers, effective January 2011.	Yes
--	-----

Department of Community Health

FY 2011 Program Budgets

Vital Records

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

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

Recommended Change:

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

Other Changes

- | | |
|---|-----|
| 2. Reduce unrealized other funds (\$3,250). | Yes |
|---|-----|

Georgia Board for Physician Workforce: Board Administration

Purpose: Provide administrative support to all agency programs.

Recommended Change:

- | | |
|--|-------------------|
| 1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | \$2,606 |
| 2. Reduce funds for personal services to reflect projected expenditures. | (37,401) |
| Total Change | (\$34,795) |

Georgia Board for Physician Workforce: Graduate Medical Education

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for graduate medical education. | (\$761,937) |
| Total Change | (\$761,937) |

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

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

Recommended Change:

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

Department of Community Health

FY 2011 Program Budgets

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

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

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds for undergraduate medical education. | (\$378,206) |
| Total Change | (\$378,206) |

Georgia Composite Medical Board

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | \$3,858 |
| 2. Reduce funds for personal services to reflect delayed and part-time hires. | (116,836) |
| 3. Reduce funds for peer reviewer payment and provide continuing medical education credit. | (27,000) |
| Total Change | (\$139,978) |

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.

Recommended Change:

- | | |
|--|---------------------|
| 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 |
| Total Change | \$23,000,000 |

Department of Community Health

FY 2011 Program Budgets

State Medical Education Board

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

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$608
2. Reduce funds for personal services to reflect projected expenditures.	(34,105)
3. Reduce funds for medical scholarship program (\$60,000) and physicians for rural assistance loan repayment program (\$50,000).	(110,000)
4. Reduce funding for the annual medical fair.	(6,573)
Total Change	<hr/> (\$150,070)

Department of Community Health

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Adolescent and Adult Health Promotion				
1. Reduce pregnancies among adolescent females to < 37 pregnancies per 1,000.	38	N/A	38	38
2. Number of unduplicated female teens served.	0	13,809	12,779	12,779
Adult Essential Health Treatment Services				
1. Serve at least 9% of the estimated 5,500 uninsured/underinsured individuals with treatable cancer who are at or below 200% of the federal poverty level through the Cancer State Aid Program.	7%	6%	6%	6%
2. Number of people enrolled in Cancer State Aid Program who are provided at least one service.	427	310	315	315
Aged, Blind and Disabled Medicaid				
1. Percent decrease in ER visits, hospital stays, and hospital days for members receiving disease management and administrative services.	10%	9%	10%	8%
2. Percentage of members receiving Medicaid program services whose income is validated during the eligibility process.	96%	98%	98%	98%
Departmental Administration and Program Support				
1. Percentage of contracts that are performance based, including performance guarantees and outcome metrics (new for FY 2009),	N/A	100%	100%	100%
2. Increase percentage of Public Health contracts that meet DCH's performance based criteria to 50% by June 30, 2010 and 100% by December 31, 2010.	N/A	N/A	50%	100%
Health Care Access and Improvement				
1. Number of Georgians served by DCH's safety net programs, including free clinics and grant funded services will increase 2% annually.	76,308	282,929	79,390	80,980
Immunization				
1. Percentage of children who are up to date on recommended immunizations by their 3rd birthday.	72%	N/A	78%	78%
Low Income Medicaid				
1. Percentage of members in Georgia families receiving recommended immunizations by their 3rd birthday.	N/A	39%	62%	63%
2. Percentage of members in Georgia Families receiving annual health check.	54%	N/A	80%	85%
PeachCare				
1. Percentage of members of PeachCare for Kids receiving recommended immunizations by their 3rd birthday.	54%	N/A	62%	63%
2. Percentage of members in PeachCare for Kids receiving annual health check.	54%	N/A	80%	85%
State Health Benefit Plan				
1. Percent of SHBP enrollees in consumer directed plan options.	3%	17%	21%	22%

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Adolescent and Adult Health Promotion	\$0	\$0	\$43,580,738	\$43,191,578	\$43,071,038
Adult Essential Health Treatment Services	0	0	9,539,038	9,539,038	9,539,010
Aged, Blind and Disabled Medicaid	3,706,360,231	3,828,492,810	4,125,341,336	4,174,532,507	4,106,920,132
Departmental Administration and Program Support	401,859,077	350,727,924	422,007,049	410,132,792	408,711,647
Emergency Preparedness/Trauma System Improvement	0	0	68,135,489	66,140,241	44,980,241
Epidemiology	0	0	9,169,889	8,850,936	8,578,624
Health Care Access and Improvement	21,356,946	20,402,110	10,316,049	7,699,696	7,698,707
Immunization	0	0	19,470,937	19,470,937	19,391,125
Indigent Care Trust Fund	410,196,921	387,790,999	414,133,168	407,526,188	407,526,188
Infant and Child Essential Health Treatment Services	0	0	57,085,814	55,337,618	56,545,547
Infant and Child Health Promotion	0	0	295,917,840	295,531,976	295,363,893
Infectious Disease Control	0	0	87,813,164	87,813,164	87,810,685
Injury Prevention	0	0	1,441,429	1,417,397	1,417,397
Inspections and Environmental Hazard Control	0	0	5,521,599	5,268,709	5,268,709
Low Income Medicaid	2,794,878,253	2,939,476,509	3,408,512,930	3,511,962,467	3,650,986,741
Nursing Home Provider Fees	360,493,240	438,224,621	0	0	0
PeachCare	316,850,589	273,915,605	382,528,329	304,627,461	302,057,119
Planning and Regulatory Services	0	0	15,076,853	15,077,451	15,034,557
Public Health Formula Grants to Counties	0	0	69,140,559	64,679,762	63,494,962
State Health Benefit Plan	2,536,492,350	2,767,737,217	2,811,029,108	2,811,029,108	2,940,333,062
Vital Records	0	0	4,191,247	4,191,247	4,191,247
SUBTOTAL	\$10,548,487,607	\$11,006,767,795	\$12,259,952,565	\$12,304,020,273	\$12,478,920,631
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	0	0	2,069,639	2,069,639	1,960,848
Georgia Board for Physician Workforce: Board Administration	571,531	475,879	677,827	677,827	643,032
Georgia Board for Physician Workforce: Graduate Medical Education	7,123,385	8,853,110	9,353,061	8,579,350	8,591,124
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	24,560,862	22,922,360	23,494,877	21,521,160	21,615,287
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	11,247,293	12,130,220	12,433,187	10,331,605	8,122,357

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Georgia Board for Physician Workforce: Undergraduate Medical Education	3,538,484	2,536,967	3,538,484	2,506,033	3,160,278
Georgia Composite Medical Board	2,489,829	2,419,588	2,117,581	2,017,465	1,977,603
Georgia Trauma Care Network Commission	0	0	0	0	23,000,000
State Medical Education Board	1,367,309	1,258,980	1,328,641	1,222,350	1,178,571
SUBTOTAL (ATTACHED AGENCIES)	\$50,898,693	\$50,597,104	\$55,013,297	\$48,925,429	\$70,249,100
Total Funds	\$10,599,386,300	\$11,057,364,899	\$12,314,965,862	\$12,352,945,702	\$12,549,169,731
Less:					
Federal Funds	5,037,882,807	5,324,529,161	6,675,662,620	6,239,156,293	6,054,265,982
Federal Recovery Funds	0	495,329,751	6,606,980	256,570,396	757,081,618
Other Funds	3,498,968,200	3,160,221,043	3,344,304,509	3,403,279,717	3,504,734,044
SUBTOTAL	\$8,536,851,007	\$8,980,079,955	\$10,026,574,109	\$9,899,006,406	\$10,316,081,644
Brain and Spinal Injury Trust Fund	0	0	2,066,389	2,066,389	1,960,848
Care Management Organization Fees	0	0	42,524,901	3,361,334	0
Hospital Provider Fee	0	0	0	0	247,759,639
Managed Care Fee	0	0	0	0	97,168,612
Nursing Home Provider Fees	0	0	122,528,939	131,321,939	131,321,939
State General Funds	2,008,711,637	1,962,880,622	1,844,283,985	2,254,560,164	1,689,991,411
Tobacco Settlement Funds	53,823,656	114,404,322	276,987,539	62,629,470	64,885,638
TOTAL STATE FUNDS	\$2,062,535,293	\$2,077,284,944	\$2,288,391,753	\$2,453,939,296	\$2,233,088,087
Positions	539	539	1,914	1,914	1,914
Motor Vehicles	19	19	19	19	19

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$1,844,283,985	(\$154,292,575)	\$1,689,991,410
Tobacco Settlement Funds	276,987,539	(212,101,901)	64,885,638
Brain and Spinal Injury Trust Fund	2,066,389	(105,541)	1,960,848
Nursing Home Provider Fees	122,528,939	8,793,000	131,321,939
Care Management Organization Fees	42,524,901	(42,524,901)	0
Managed Care Fee	0	97,168,613	97,168,613
Hospital Provider Fee	0	247,759,639	247,759,639
TOTAL STATE FUNDS	\$2,288,391,753	(\$55,303,666)	\$2,233,088,087
Maternal and Child Health Services Block Grant	20,595,118	0	20,595,118
Medical Assistance Program	5,884,486,570	(562,573,357)	5,321,913,213
Preventive Health and Health Services Block Grant	2,855,733	0	2,855,733
State Children's Insurance Program	312,625,625	(60,188,373)	252,437,252
Temporary Assistance for Needy Families Block Grant	16,392,468	(1,182,023)	15,210,445
Federal Funds Not Itemized	438,707,106	2,547,115	441,254,221
TOTAL FEDERAL FUNDS	\$6,675,662,620	(\$621,396,638)	\$6,054,265,982
Medical Assistance Program (ARRA)	6,606,980	750,474,638	757,081,618
TOTAL FEDERAL RECOVERY FUNDS	\$6,606,980	\$750,474,638	\$757,081,618
Other Funds	3,344,304,509	160,429,535	3,504,734,044
TOTAL OTHER FUNDS	\$3,344,304,509	\$160,429,535	\$3,504,734,044
Total Funds	\$12,314,965,862	\$234,203,869	\$12,549,169,731

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$5,036,015	(\$509,700)	\$4,526,315
Tobacco Settlement Funds	5,065,177	0	5,065,177
Maternal and Child Health Services Block Grant	209,368	0	209,368
Preventive Health and Health Services Block Grant	41,694	0	41,694
Temporary Assistance for Needy Families Block Grant	15,210,445	0	15,210,445
Federal Funds Not Itemized	17,683,039	0	17,683,039
Other Funds	335,000	0	335,000
TOTAL FUNDS	\$43,580,738	(\$509,700)	\$43,071,038
Adult Essential Health Treatment Services			
State General Funds	\$1,334,874	(\$28)	\$1,334,846
Tobacco Settlement Funds	6,475,000	0	6,475,000
Preventive Health and Health Services Block Grant	775,110	0	775,110
Federal Funds Not Itemized	954,054	0	954,054
TOTAL FUNDS	\$9,539,038	(\$28)	\$9,539,010
Aged, Blind and Disabled Medicaid			
State General Funds	\$828,240,345	(\$72,479,808)	\$755,760,537
Nursing Home Provider Fees	122,528,939	8,793,000	131,321,939
Hospital Provider Fee	0	26,354,836	26,354,836
Medical Assistance Program	2,842,153,218	(392,945,574)	2,449,207,644
Federal Funds Not Itemized	2,787,214	0	2,787,214
Medical Assistance Program (ARRA)	0	390,330,798	390,330,798
Other Funds	329,631,620	21,525,544	351,157,164
TOTAL FUNDS	\$4,125,341,336	(\$18,421,204)	\$4,106,920,132

Department of Community Health

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Departmental Administration and Program Support			
State General Funds	\$111,332,070	(\$10,848,436)	\$100,483,634
Tobacco Settlement Funds	0	131,795	131,795
Medical Assistance Program	259,932,777	(5,555,373)	254,377,404
Preventive Health and Health Services Block Grant	31,070	0	31,070
State Children's Insurance Program	23,154,035	0	23,154,035
Temporary Assistance for Needy Families Block Grant	1,182,023	(1,182,023)	0
Federal Funds Not Itemized	3,014,944	2,547,115	5,562,059
Other Funds	23,360,130	1,611,520	24,971,650
TOTAL FUNDS	\$422,007,049	(\$13,295,402)	\$408,711,647
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$26,238,183	(\$23,155,248)	\$3,082,935
Preventive Health and Health Services Block Grant	727,429	0	727,429
Federal Funds Not Itemized	41,169,877	0	41,169,877
TOTAL FUNDS	\$68,135,489	(\$23,155,248)	\$44,980,241
Epidemiology			
State General Funds	\$4,335,554	(\$591,265)	\$3,744,289
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	4,504,348	0	4,504,348
Other Funds	17,600	0	17,600
TOTAL FUNDS	\$9,169,889	(\$591,265)	\$8,578,624
Health Care Access and Improvement			
State General Funds	\$9,627,211	(\$2,617,342)	\$7,009,869
Medical Assistance Program	588,838	0	588,838
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$10,316,049	(\$2,617,342)	\$7,698,707
Immunization			
State General Funds	\$2,752,905	(\$79,812)	\$2,673,093
Maternal and Child Health Services Block Grant	7,164,877	0	7,164,877
Preventive Health and Health Services Block Grant	587,424	0	587,424
Federal Funds Not Itemized	8,965,731	0	8,965,731
TOTAL FUNDS	\$19,470,937	(\$79,812)	\$19,391,125
Indigent Care Trust Fund			
Medical Assistance Program	\$257,075,969	\$0	\$257,075,969
Medical Assistance Program (ARRA)	6,606,980	(6,606,980)	0
Other Funds	150,450,219	0	150,450,219
TOTAL FUNDS	\$414,133,168	(\$6,606,980)	\$407,526,188
Infant and Child Essential Health Treatment Services			
State General Funds	\$27,310,351	(\$540,267)	\$26,770,084
Maternal and Child Health Services Block Grant	8,126,442	0	8,126,442
Medical Assistance Program	1,788,160	0	1,788,160
Preventive Health and Health Services Block Grant	161,251	0	161,251
Federal Funds Not Itemized	19,699,610	0	19,699,610
TOTAL FUNDS	\$57,085,814	(\$540,267)	\$56,545,547
Infant and Child Health Promotion			
State General Funds	\$11,963,850	(\$553,947)	\$11,409,903
Maternal and Child Health Services Block Grant	4,409,732	0	4,409,732

Department of Community Health
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Medical Assistance Program	4,202,699	0	4,202,699
Federal Funds Not Itemized	275,221,734	0	275,221,734
Other Funds	119,825	0	119,825
TOTAL FUNDS	\$295,917,840	(\$553,947)	\$295,363,893
Infectious Disease Control			
State General Funds	\$30,085,654	(\$2,479)	\$30,083,175
Maternal and Child Health Services Block Grant	484,489	0	484,489
Medical Assistance Program	145,398	0	145,398
Federal Funds Not Itemized	56,947,623	0	56,947,623
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$87,813,164	(\$2,479)	\$87,810,685
Injury Prevention			
State General Funds	\$300,404	(\$24,032)	\$276,372
Preventive Health and Health Services Block Grant	112,005	0	112,005
Federal Funds Not Itemized	1,029,020	0	1,029,020
TOTAL FUNDS	\$1,441,429	(\$24,032)	\$1,417,397
Inspections and Environmental Hazard Control			
State General Funds	\$3,952,800	(\$252,890)	\$3,699,910
Maternal and Child Health Services Block Grant	200,210	0	200,210
Preventive Health and Health Services Block Grant	223,000	0	223,000
Federal Funds Not Itemized	707,327	0	707,327
Other Funds	438,262	0	438,262
TOTAL FUNDS	\$5,521,599	(\$252,890)	\$5,268,709
Low Income Medicaid			
State General Funds	\$562,505,590	(\$33,928,679)	\$528,576,911
Tobacco Settlement Funds	265,331,725	(212,233,696)	53,098,029
Care Management Organization Fees	37,557,487	(37,557,487)	0
Managed Care Fee	0	95,841,449	95,841,449
Hospital Provider Fee	0	219,682,047	219,682,047
Medical Assistance Program	2,514,672,965	(164,072,410)	2,350,600,555
Medical Assistance Program (ARRA)	0	366,750,820	366,750,820
Other Funds	28,445,163	7,991,767	36,436,930
TOTAL FUNDS	\$3,408,512,930	\$242,473,811	\$3,650,986,741
PeachCare			
State General Funds	\$87,937,542	(\$18,365,343)	\$69,572,199
Care Management Organization Fees	4,967,414	(4,967,414)	0
Managed Care Fee	0	1,327,164	1,327,164
Hospital Provider Fee	0	1,722,756	1,722,756
State Children's Insurance Program	289,471,590	(60,188,373)	229,283,217
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$382,528,329	(\$80,471,210)	\$302,057,119
Planning and Regulatory Services			
State General Funds	\$6,542,404	(\$42,296)	\$6,500,108
Medical Assistance Program	2,939,995	0	2,939,995
Federal Funds Not Itemized	5,521,905	0	5,521,905
Other Funds	72,549	0	72,549
TOTAL FUNDS	\$15,076,853	(\$42,296)	\$15,034,557

Department of Community Health

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Public Health Formula Grants to Counties			
State General Funds	\$68,154,008	(\$5,645,597)	\$62,508,411
Medical Assistance Program	986,551	0	986,551
TOTAL FUNDS	\$69,140,559	(\$5,645,597)	\$63,494,962
State Health Benefit Plan			
Other Funds	\$2,811,029,108	\$129,303,954	\$2,940,333,062
TOTAL FUNDS	\$2,811,029,108	\$129,303,954	\$2,940,333,062
Vital Records			
State General Funds	\$3,690,567	\$0	\$3,690,567
Federal Funds Not Itemized	500,680	0	500,680
TOTAL FUNDS	\$4,191,247	\$0	\$4,191,247
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$2,066,389	(\$105,541)	\$1,960,848
Other Funds	3,250	(3,250)	0
TOTAL FUNDS	\$2,069,639	(\$108,791)	\$1,960,848
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$677,827	(\$34,795)	\$643,032
TOTAL FUNDS	\$677,827	(\$34,795)	\$643,032
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$9,353,061	(\$761,937)	\$8,591,124
TOTAL FUNDS	\$9,353,061	(\$761,937)	\$8,591,124
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$23,494,877	(\$1,879,590)	\$21,615,287
TOTAL FUNDS	\$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	(\$4,310,830)	\$8,122,357
TOTAL FUNDS	\$12,433,187	(\$4,310,830)	\$8,122,357
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$3,538,484	(\$378,206)	\$3,160,278
TOTAL FUNDS	\$3,538,484	(\$378,206)	\$3,160,278
Georgia Composite Medical Board			
State General Funds	\$2,117,581	(\$139,978)	\$1,977,603
TOTAL FUNDS	\$2,117,581	(\$139,978)	\$1,977,603
Georgia Trauma Care Network Commission			
State General Funds	\$0	\$23,000,000	\$23,000,000
TOTAL FUNDS	\$0	\$23,000,000	\$23,000,000
State Medical Education Board			
State General Funds	\$1,328,641	(\$150,070)	\$1,178,571
TOTAL FUNDS	\$1,328,641	(\$150,070)	\$1,178,571

Department of Corrections

Roles, Responsibilities, and Organization

The Georgia Department of Corrections (DOC) administers the prison and probation sentences of offenders adjudicated by Georgia courts. More than 55,000 of these offenders are serving prison sentences. More than 150,000 offenders are on probation.

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

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

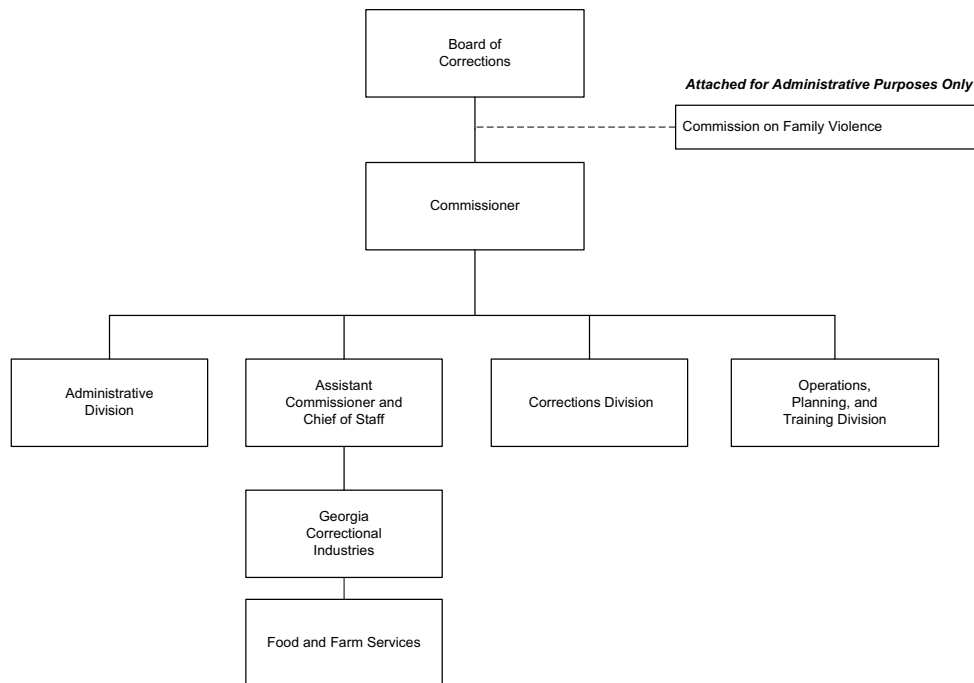
DEPARTMENT OPERATIONS

Incarceration offers a highly structured and secure environment, which removes from the community those offenders who pose a high risk. DOC provides legally

mandated services in the areas of physical and mental health, counseling, education, vocational training, chaplain services, and recreation.

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

- State Prisons (33): These institutions are typically reserved for felony offenders with more than one year of incarceration to serve.
- County Prisons (23): The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Inmate Boot Camps, Probation Boot Camps, Probation Detention Centers (14): These three programs offer a short-term, intensive incarceration period. The boot camp program enforces strict discipline and military protocol.
- Transition Centers (15): These community-based centers are designed to allow offenders nearing the end of their prison term to prepare for life in the community. DOC requires offenders to have jobs in



Department of Corrections

Roles, Responsibilities, and Organization

the local community, pay room and board to the center, and support their families.

- Pre-Release Centers (6): These facilities are designed to give inmates additional work experience, cognitive skill, vocational, and AA/NA treatment programs prior to release. Participating inmates are selected within two years of their scheduled release.
- Day Reporting Centers (11): These non-custody, community-based resources offer treatment to offenders that are assessed to have a greater risk of re-offending without appropriate interventions. DRC interventions focus on substance abuse, criminal thinking, education, and employment issues.
- Private Prisons (3): D. Ray James prison, owned and operated by Cornell Corrections, and prisons in Coffee and Wheeler Counties owned and operated by Corrections Corporation of America house state-sentenced inmates. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.

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

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

AUTHORITY

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

Department of Corrections

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$986,640,067	\$1,300,631	\$987,940,698
TOTAL STATE FUNDS	\$986,640,067	\$1,300,631	\$987,940,698
Federal Funds Not Itemized	5,424,199	(60,032)	5,364,167
TOTAL FEDERAL FUNDS	\$5,424,199	(\$60,032)	\$5,364,167
Federal Recovery Funds Not Itemized	97,234,674	(12,356,685)	84,877,989
TOTAL FEDERAL RECOVERY FUNDS	\$97,234,674	(\$12,356,685)	\$84,877,989
Other Funds	40,818,888	(956,324)	39,862,564
TOTAL OTHER FUNDS	\$40,818,888	(\$956,324)	\$39,862,564
Total Funds	\$1,130,117,828	(\$12,072,410)	\$1,118,045,418

Bainbridge Probation Substance Abuse Treatment Center

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$10,021
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(6,530)
3. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: \$124,444).	(103,701)
Total Change	(\$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.

Recommended Change:

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

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$57,925
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(4,316)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(3,095,918)
4. Provide operating (\$2,100) 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	(\$3,040,209)

Department of Corrections

FY 2011 Program Budgets

Detention Centers

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$73,893
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(99,997)
3. 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)
4. Annualize closure of 3 probation detention centers.	(6,651,072)
Total Change	(\$7,278,263)

Food and Farm Operations

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$11,774
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(18,545)
3. 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 (Total Funds: \$11,582,845).	10,513,124
4. Eliminate prior year start-up funds for fast track unit at Telfair State Prison.	(16,927)
5. 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
Total Change	\$11,086,425

Health

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$25,659
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(6,657)
3. Eliminate prior year start-up funds for fast track unit at Telfair State Prison.	(18,390)
4. Annualize closure of Bostick State Prison (694 beds).	(2,507,772)
5. Annualize closure of 3 probation detention centers.	(792,000)
6. Realize savings from the closure of Montgomery State Prison (384 beds) in August 2010.	(385,279)
7. Realize savings from the closure of Men's State Prison (662 beds) in January 2011.	(1,196,070)
8. 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
Total Change	(\$1,226,785)

Department of Corrections

FY 2011 Program Budgets

Offender Management

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$7,488 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (31,429) |
| Total Change | (\$23,941) |

Parole Revocation Centers

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$10,021 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (12,049) |
| 3. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: \$115,663). | (112,653) |
| Total Change | (\$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.

Recommended Change:

- | | |
|--|---------------------|
| 1. Increase funds for private prison expansions at Wheeler (750 beds) and Coffee (750 beds) correctional facilities. | \$18,588,400 |
| Total Change | \$18,588,400 |

Probation Supervision

Purpose: The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$165,627 |
| 2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | (396,252) |
| 3. Reduce operating expenses (\$119,513) and transfer funds (\$290,233) for the Georgia Commission on Family Violence to the Governor's Office for Children and Families (Total Funds: (\$469,778)). | (409,746) |
| Total Change | (\$640,371) |

Department of Corrections

FY 2011 Program Budgets

State Prisons

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,157,178
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(1,055,285)
3. 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)
4. Eliminate prior year start-up funds for fast track unit at Telfair State Prison.	(812,970)
5. Annualize closure of Scott State Prison (1,748 beds).	(10,133,835)
6. Annualize closure of Bostick State Prison (694 beds).	(7,265,880)
7. Realize savings from the closure of Montgomery State Prison (384 beds) in August 2010.	(4,683,505)
8. Realize savings from the closure of Men's State Prison (662 beds) in January 2011.	(3,979,134)
9. 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
10. Replace stabilization funds from the American Recovery and Reinvestment Act of 2009.	12,356,685

Total Change

(\$15,393,288)

Other Changes

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

Transition Centers

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$69,158
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(70,878)
3. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program (Total Funds: \$554,726).	(554,726)

Total Change

(\$556,446)

Other Changes

4. Remove one-time Department of Administrative Services surplus property reserve funds (Other Funds: \$231,128).	Yes
---	-----

Department of Corrections

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Bainbridge Probation Substance Abuse Treatment Center				
1. Annual occupancy rate (bed space utilization)	85%	95%	99%	99%
2. Three-year felony reconviction rate	29%	26%	26%	25%
3. Number of GEDs received	83	80	90	90
County Jail Subsidy				
1. Timely payment of jail subsidy	100%	100%	100%	100%
Detention Centers				
1. Annual occupancy rate	95%	93%	99%	95%
2. Three-year felony reconviction rates	26%	25%	25%	24%
3. Number of GEDs received	284	235	150	445
Food and Farm Operations				
1. Cost per meal per offender	\$2	\$1	\$2	\$2
2. Percentage of annual food requirement produced through farms	41%	42%	43%	43%
Health				
1. Total daily cost per inmate for physical health care	\$10	\$10	\$11	\$11
2. Total daily cost per inmate for mental health care	\$2	\$2	\$2	\$2
3. Percentage of facilities passing clinical audits	100%	100%	100%	100%
Offender Management				
1. Percentage use of available bed space (prisons and all centers)	102%	101%	101%	105%
Parole Revocation Centers				
1. Annual occupancy rate	85%	94%	99%	98%
2. Number of GEDs received	34	33	40	50
Private Prisons				
1. Annual occupancy rate	100%	99%	100%	99%
2. Three-year felony reconviction rate	30%	31%	32%	31%
3. Number of GEDs received	272	312	380	380
Probation Supervision				
1. Three-year felony reconviction rates	22%	20%	24%	19%
2. Value of community service provided to local communities	\$6,592,355	\$9,217,383	\$6,800,000	\$9,500,000
State Prisons				
1. Annual occupancy rate	105%	103%	105%	105%
2. Three-year felony reconviction rates	29%	29%	28%	29%
3. Number of GEDs and vocational certificates earned	4,719	3,473	3,525	3,675
Transition Centers				
1. Annual occupancy rate	87%	97%	98%	99%
2. Three-year felony reconviction rates	19%	20%	18%	21%

Department of Corrections

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Bainbridge Probation Substance Abuse Treatment Center	\$6,262,431	\$5,569,268	\$6,362,044	\$6,237,600	\$6,241,091
County Jail Subsidy	6,196,724	15,264,855	7,596,724	15,016,529	7,596,724
Departmental Administration	58,095,542	54,749,196	56,416,968	56,420,068	53,376,759
Detention Centers	52,301,936	38,425,754	40,452,081	524,141	32,754,223
Food and Farm Operations	15,991,132	14,705,501	16,371,758	28,534,675	28,527,904
Health	219,919,587	209,750,190	222,519,769	217,835,837	221,292,984
Offender Management	43,364,953	42,278,324	42,514,560	42,514,560	42,490,619
Parole Revocation Centers	5,197,625	4,979,097	4,758,989	4,643,326	4,641,298
Private Prisons	79,641,877	81,584,359	86,779,503	108,793,003	105,367,903
Probation Diversion Centers	12,584,325	1,447,651	0	0	0
Probation Supervision	81,769,123	79,216,069	88,556,017	94,920,017	87,855,614
State Prisons	553,341,624	526,914,149	529,552,724	486,791,380	500,451,182
Transition Centers	26,595,854	26,182,248	28,236,691	27,681,965	27,449,117
SUBTOTAL	\$1,161,262,733	\$1,101,066,661	\$1,130,117,828	\$1,089,913,101	\$1,118,045,418
Total Funds	\$1,161,262,733	\$1,101,066,661	\$1,130,117,828	\$1,089,913,101	\$1,118,045,418
Less:					
Federal Funds	8,750,552	11,096,229	5,424,199	5,171,819	5,364,167
Federal Recovery Funds	0	10,000,000	97,234,674	97,234,674	84,877,989
Other Funds	54,036,827	56,367,686	40,818,888	34,799,561	39,862,564
SUBTOTAL	\$62,787,379	\$77,463,915	\$143,477,761	\$137,206,054	\$130,104,720
State General Funds	1,098,475,354	1,023,602,746	986,640,067	952,707,047	987,940,698
TOTAL STATE FUNDS	\$1,098,475,354	\$1,023,602,746	\$986,640,067	\$952,707,047	\$987,940,698
Positions	15,716	14,343	14,378	12,954	13,654
Motor Vehicles	2,086	2,023	2,040	1,864	1,983

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$986,640,067	\$1,300,631	\$987,940,698
TOTAL STATE FUNDS	\$986,640,067	\$1,300,631	\$987,940,698
Federal Funds Not Itemized	5,424,199	(60,032)	5,364,167
TOTAL FEDERAL FUNDS	\$5,424,199	(\$60,032)	\$5,364,167
Federal Recovery Funds Not Itemized	97,234,674	(12,356,685)	84,877,989
TOTAL FEDERAL RECOVERY FUNDS	\$97,234,674	(\$12,356,685)	\$84,877,989
Other Funds	40,818,888	(956,324)	39,862,564
TOTAL OTHER FUNDS	\$40,818,888	(\$956,324)	\$39,862,564
Total Funds	\$1,130,117,828	(\$12,072,410)	\$1,118,045,418

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,169,255	(\$100,210)	\$6,069,045
Federal Funds Not Itemized	20,743	(20,743)	0
Other Funds	172,046	0	172,046
TOTAL FUNDS	\$6,362,044	(\$120,953)	\$6,241,091
County Jail Subsidy			
State General Funds	\$7,596,724	\$0	\$7,596,724
TOTAL FUNDS	\$7,596,724	\$0	\$7,596,724
Departmental Administration			
State General Funds	\$54,271,797	(\$3,040,209)	\$51,231,588
Federal Funds Not Itemized	1,996,812	0	1,996,812
Other Funds	148,359	0	148,359
TOTAL FUNDS	\$56,416,968	(\$3,040,209)	\$53,376,759
Detention Centers			
State General Funds	\$33,760,779	(\$7,278,263)	\$26,482,516
Federal Funds Not Itemized	671,975	(419,595)	252,380
Other Funds	6,019,327	0	6,019,327
TOTAL FUNDS	\$40,452,081	(\$7,697,858)	\$32,754,223
Food and Farm Operations			
State General Funds	\$14,271,758	\$11,086,425	\$25,358,183
Federal Funds Not Itemized	0	1,069,721	1,069,721
Other Funds	2,100,000	0	2,100,000
TOTAL FUNDS	\$16,371,758	\$12,156,146	\$28,527,904
Health			
State General Funds	\$214,129,769	(\$1,226,785)	\$212,902,984
Other Funds	8,390,000	0	8,390,000
TOTAL FUNDS	\$222,519,769	(\$1,226,785)	\$221,292,984
Offender Management			
State General Funds	\$42,484,560	(\$23,941)	\$42,460,619
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,514,560	(\$23,941)	\$42,490,619
Parole Revocation Centers			
State General Funds	\$4,343,479	(\$114,681)	\$4,228,798
Federal Funds Not Itemized	10,510	(3,010)	7,500
Other Funds	405,000	0	405,000
TOTAL FUNDS	\$4,758,989	(\$117,691)	\$4,641,298

Department of Corrections

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Private Prisons			
State General Funds	\$86,779,503	\$18,588,400	\$105,367,903
TOTAL FUNDS	\$86,779,503	\$18,588,400	\$105,367,903
Probation Supervision			
State General Funds	\$86,870,767	(\$640,371)	\$86,230,396
Federal Funds Not Itemized	60,032	(60,032)	0
Other Funds	1,625,218	0	1,625,218
TOTAL FUNDS	\$88,556,017	(\$700,403)	\$87,855,614
State Prisons			
State General Funds	\$407,956,113	(\$15,393,288)	\$392,562,825
Federal Funds Not Itemized	2,664,127	(626,373)	2,037,754
Federal Recovery Funds Not Itemized	97,234,674	(12,356,685)	84,877,989
Other Funds	21,697,810	(725,196)	20,972,614
TOTAL FUNDS	\$529,552,724	(\$29,101,542)	\$500,451,182
Transition Centers			
State General Funds	\$28,005,563	(\$556,446)	\$27,449,117
Other Funds	231,128	(231,128)	0
TOTAL FUNDS	\$28,236,691	(\$787,574)	\$27,449,117

Department of Defense

Roles, Responsibilities, and Organization

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

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

GEORGIA AIR NATIONAL GUARD

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

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

GEORGIA ARMY NATIONAL GUARD

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

OFFICE OF THE ADJUTANT GENERAL

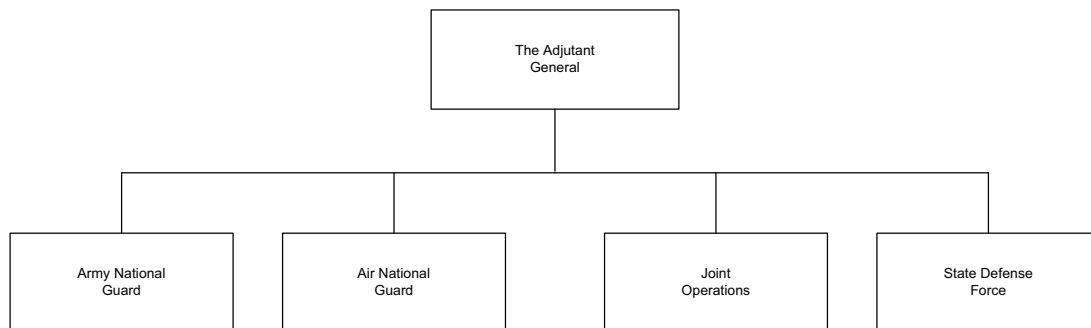
The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

STATE DEFENSE FORCE

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

AUTHORITY

Title 38, Official Code of Georgia Annotated.



Department of Defense

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$10,693,740	(\$1,656,328)	\$9,037,412
TOTAL STATE FUNDS	\$10,693,740	(\$1,656,328)	\$9,037,412
Federal Funds Not Itemized	28,453,498	2,577,225	31,030,723
TOTAL FEDERAL FUNDS	\$28,453,498	\$2,577,225	\$31,030,723
Other Funds	1,173,616	0	1,173,616
TOTAL OTHER FUNDS	\$1,173,616	\$0	\$1,173,616
Total Funds	\$40,320,854	\$920,897	\$41,241,751

Departmental Administration

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

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$1,218 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (131) |
| Total Change | \$1,087 |

Military Readiness

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$3,100 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (452) |
| 3. Remove state funds for armory repairs and maintenance. | (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.

Recommended Change:

State General Funds

- | | |
|--|----------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$4,386 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (66) |
| 3. Transfer funds to the Military Readiness program to fund critical vacancies. | (148,050) |
| 4. Remove state funds from the Youth Educational Services program to reflect a change in the Youth Challenge Agreement funding participation rate. | (1,281,950) |
| Total Change | (\$1,425,680) |

Other Changes

- | | |
|---|-----|
| 5. Realize additional federal funds from a change in the Youth Challenge Agreement funding participation rate (Federal Funds: \$2,577,225). | Yes |
|---|-----|

Department of Defense

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Military Readiness				
1. Customer Service: Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100%	100%	100%	100%
2. Customer Service: Number of State Defense Force volunteer man-days for state and community support	4,585	5,318	5,500	5,500
3. Customer Service: Percentage of requests where information was successfully and accurately provided in response to inquiries from the media and other interested parties	100%	100%	100%	100%
4. Percentage of armories requiring major repairs and renovations (more than \$100,000)	5%	5%	1%	1%
Youth Educational Services				
1. Percentage of at-risk youth that graduate from the Youth Challenge Academy who have successfully earned their GED.	74%	73%	80%	80%
2. Percentage of graduates that meet the DOD standard for success 6 months after graduation from the Youth Challenge Academy.	79%	78%	90%	90%

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Departmental Administration	\$1,667,602	\$1,470,520	\$1,539,004	\$1,546,441	\$1,540,091
Military Readiness	34,080,871	37,028,651	26,088,611	27,662,896	25,856,876
Youth Educational Services	11,929,435	11,579,430	12,693,239	14,579,772	13,844,784
SUBTOTAL	\$47,677,908	\$50,078,601	\$40,320,854	\$43,789,109	\$41,241,751
Total Funds	\$47,677,908	\$50,078,601	\$40,320,854	\$43,789,109	\$41,241,751
Less:					
Federal Funds	33,682,973	34,153,872	28,453,498	32,779,873	31,030,723
Federal Recovery Funds	0	3,138,451	0	0	0
Other Funds	2,529,929	2,656,597	1,173,616	1,173,616	1,173,616
SUBTOTAL	\$36,212,902	\$39,948,920	\$29,627,114	\$33,953,489	\$32,204,339
State General Funds	11,465,005	10,129,681	10,693,740	9,835,620	9,037,412
TOTAL STATE FUNDS	\$11,465,005	\$10,129,681	\$10,693,740	\$9,835,620	\$9,037,412
Positions	519	520	524	524	524
Motor Vehicles	88	88	88	88	88

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$10,693,740	(\$1,656,328)	\$9,037,412
TOTAL STATE FUNDS	\$10,693,740	(\$1,656,328)	\$9,037,412
Federal Funds Not Itemized	28,453,498	2,577,225	31,030,723
TOTAL FEDERAL FUNDS	\$28,453,498	\$2,577,225	\$31,030,723
Other Funds	1,173,616	0	1,173,616
TOTAL OTHER FUNDS	\$1,173,616	\$0	\$1,173,616
Total Funds	\$40,320,854	\$920,897	\$41,241,751

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Departmental Administration			
State General Funds	\$1,129,559	\$1,087	\$1,130,646
Federal Funds Not Itemized	409,445	0	409,445
TOTAL FUNDS	\$1,539,004	\$1,087	\$1,540,091
Military Readiness			
State General Funds	\$4,674,065	(\$231,735)	\$4,442,330
Federal Funds Not Itemized	20,240,930	0	20,240,930
Other Funds	1,173,616	0	1,173,616
TOTAL FUNDS	\$26,088,611	(\$231,735)	\$25,856,876
Youth Educational Services			
State General Funds	\$4,890,116	(\$1,425,680)	\$3,464,436
Federal Funds Not Itemized	7,803,123	2,577,225	10,380,348
TOTAL FUNDS	\$12,693,239	\$1,151,545	\$13,844,784

Department of Drivers Services

Roles, Responsibilities, and Organization

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

CUSTOMER SERVICE SUPPORT

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

CUSTOMER SERVICE LICENSING AND RECORDS DIVISION

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

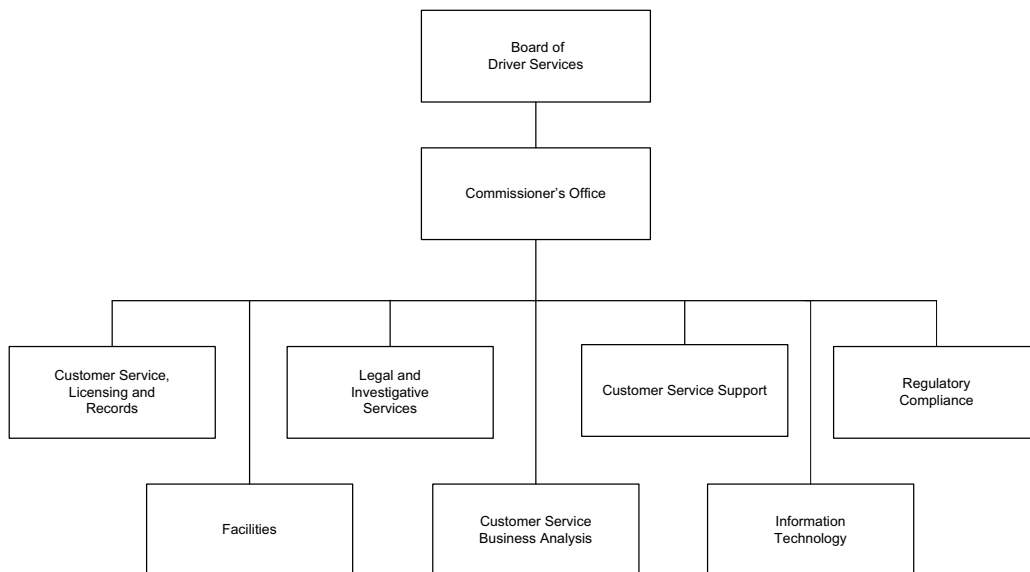
These centers are situated strategically throughout the state. Additional responsibilities include suspension and reinstatement of driver licenses, as well as public identification cards. The Driver Services Section strives to provide quality customer service. During FY 2009 the department issued 2,826,391 driver licenses and ID cards.

REGULATORY COMPLIANCE DIVISION

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

AUTHORITY

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



Department of Drivers Services

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$59,251,761	(\$905,253)	\$58,346,508
TOTAL STATE FUNDS	\$59,251,761	(\$905,253)	\$58,346,508
Other Funds	2,844,040	0	2,844,040
TOTAL OTHER FUNDS	\$2,844,040	\$0	\$2,844,040
Total Funds	\$62,095,801	(\$905,253)	\$61,190,548

Customer Service Support

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$25,569
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	550,608
3. Cancel or renegotiate agency contracts.	(90,686)
4. Reduce operating expenses.	(122,490)
5. Reduce personal services.	(90,913)
Total Change	\$272,088

License Issuance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$157,225
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,265,080
3. Reduce operating expenses.	(191,648)
4. Eliminate motor vehicle funding for the Greene County Customer Service Center.	(14,700)
5. Defer moving the Cartersville and Statesboro Customer Service Centers to new locations.	(41,546)
6. Eliminate 6 temporary data entry staff.	(151,129)
7. Reduce contract funds.	(63,238)
8. Reduce personal services.	(587,441)
Total Change	\$372,603

Department of Drivers Services

FY 2011 Program Budgets

Regulatory Compliance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,822
2. Remove funding associated with the Georgia Driver's Education Commission grants.	(1,500,000)
3. Reduce operating expenses.	(32,786)
4. Reduce personal services.	(20,980)
Total Change	<hr/> (\$1,549,944)

Department of Drivers Services

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Customer Service Support				
1. Number of driver's license fraud, immigrant, and internal affairs cases investigated	704	744	789	836
2. Number of free licenses issued to customers	368	147	500	500
License Issuance				
1. Customer Service: Percentage of customers initially served within 30 minutes	97%	97%	90%	90%
2. Customer Service: Average percentage of calls answered within 3 minutes at the contact center	73%	68%	68%	68%
Regulatory Compliance				
1. Number of programs audited per year	8,374	1,118	1,100	1,100
2. Customer Service: Number of makeup Alcohol Drug Awareness Program (ADAP) courses	555	541	550	550

Department of Drivers Services

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Customer Service Support	\$9,193,557	\$8,846,329	\$9,374,223	\$8,769,822	\$9,646,311
License Issuance	51,172,837	45,525,613	49,654,725	46,372,725	50,027,328
Regulatory Compliance	5,010,761	3,830,223	3,066,853	1,429,052	1,516,909
SUBTOTAL	\$65,377,155	\$58,202,165	\$62,095,801	\$56,571,599	\$61,190,548
Total Funds	\$65,377,155	\$58,202,165	\$62,095,801	\$56,571,599	\$61,190,548
Less:					
Federal Funds	941,397	1,071,725	0	0	0
Other Funds	3,150,680	3,365,115	2,844,040	2,844,040	2,844,040
SUBTOTAL	\$4,092,077	\$4,436,840	\$2,844,040	\$2,844,040	\$2,844,040
State General Funds	61,285,078	53,765,325	59,251,761	53,727,559	58,346,508
TOTAL STATE FUNDS	\$61,285,078	\$53,765,325	\$59,251,761	\$53,727,559	\$58,346,508
Positions	872	888	858	858	858
Motor Vehicles	133	134	133	133	133

Department of Drivers Services

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$59,251,761	(\$905,253)	\$58,346,508
TOTAL STATE FUNDS	\$59,251,761	(\$905,253)	\$58,346,508
Other Funds	2,844,040	0	2,844,040
TOTAL OTHER FUNDS	\$2,844,040	\$0	\$2,844,040
Total Funds	\$62,095,801	(\$905,253)	\$61,190,548

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Customer Service Support			
State General Funds	\$8,873,366	\$272,088	\$9,145,454
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,374,223	\$272,088	\$9,646,311
License Issuance			
State General Funds	\$47,826,890	\$372,603	\$48,199,493
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$49,654,725	\$372,603	\$50,027,328
Regulatory Compliance			
State General Funds	\$2,551,505	(\$1,549,944)	\$1,001,561
Other Funds	515,348	0	515,348
TOTAL FUNDS	\$3,066,853	(\$1,549,944)	\$1,516,909

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

Roles, Responsibilities, and Organization

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

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded voluntary universal Pre-Kindergarten Program currently serves approximately 82,000 students in 4,100 classes. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

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

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

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

CHILD CARE SERVICES

Child Care Services is responsible for licensing and registering approximately 3,000 child care learning centers, over 4,500 family child care homes, 2,000 informal care providers, and 250 group day care homes.

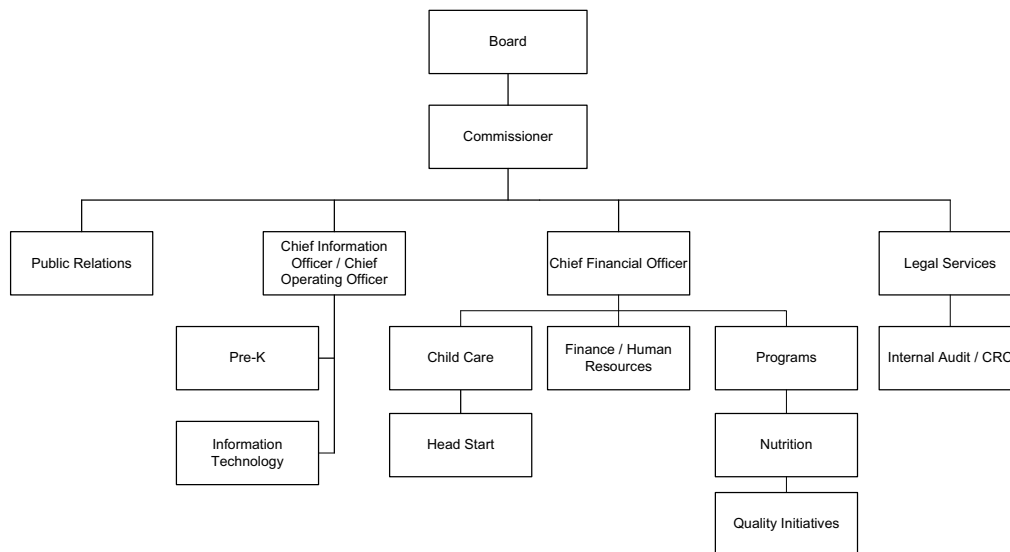
Child Care Services supports child care programs through monitoring, technical assistance and training to assure safe and healthy environments and to improve the quality of education services to children. Licensing staff provide information to parents about Georgia child care programs and provide consumer education by making child development and early childhood education information available to parents and providers.

Child Care Services also provides regular customer-focused licensing orientation sessions for prospective child care programs and processes criminal record checks on all child care facility administrators.

NUTRITION SERVICES

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

Bright from the Start:
Georgia Department of



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

Roles, Responsibilities, and Organization

programs is to ensure that low-income children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. Through these programs, over 82 million meals are served annually to eligible children. Nutrition service provides healthy eating and physical training and resources for parents and providers through the Child Care Resource and Referral System and the website www.healthyeatingforlife.org.

QUALITY INITIATIVES

Bright from the Start works in a number of ways to enhance the quality of early child care and education experiences in Georgia. In partnership with internal and external resources, the Quality Initiatives program

implements innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families. The division oversees the statewide Parent Referral System, the Child Care Resource and Referral System, the Even Start Family Literacy Program, the Scholarships and Incentives Program.

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

AUTHORITY

Title 20-1A of the Official Code of Georgia Annotated.

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

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$3,944,272	(\$2,538,515)	\$1,405,757
Lottery Funds	349,596,285	0	349,596,285
TOTAL STATE FUNDS	\$353,540,557	(\$2,538,515)	\$351,002,042
Child Care and Development Block Grant	32,234,417	2,558,329	34,792,746
Federal Funds Not Itemized	112,367,823	0	112,367,823
TOTAL FEDERAL FUNDS	\$144,602,240	\$2,558,329	\$147,160,569
Other Funds	55,000	0	55,000
TOTAL OTHER FUNDS	\$55,000	\$0	\$55,000
Total Funds	\$498,197,797	\$19,814	\$498,217,611

Child Care Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$17,973
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	9,241
3. Reduce operating expenses.	(7,400)
4. Utilize federal funds to support child care consultants (Federal Funds: \$2,558,329).	(2,558,329)
Total Change	(\$2,538,515)

Nutrition

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

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

Other Changes

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28% by redirecting funding from the Resource Coordination grants (\$301,415).	Yes
2. Redirect funding from the Resource Coordination grants (\$14,305,034) to fund 2,000 additional Pre-K slots, bringing total enrollment to 84,000.	Yes

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

FY 2011 Program Budgets

Quality Initiatives

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

Recommended Change:

1. No change.

Total Change

_____ \$0

\$0

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

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Child Care Services				
1. Number of licensing, monitoring, and technical assistance visits to child care learning centers and group day care homes each fiscal year in order to increase compliance and raise quality	12,468	14,203	15,488	16,100
2. Number of child care teachers tracking their training and professional development through the online Professional Development System in order to measure credential level of teachers	1,048	1,720	2,500	3,500
Nutrition				
1. Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	80,068,696	81,914,008	83,000,000	84,660,000
2. Percentage of eligible providers reviewed with no missing meal components in the Child and Adult Care Food Program	72%	72%	74%	75%
Pre-Kindergarten Program				
1. Georgia Pre-K program enrollment	76,491	78,129	82,000	84,000
2. Percentage of Pre-K quality assessment criteria that meet or exceed standards for all programs (FY 2009 forward based on new inter-rater reliability and increased standards)	85%	80%	85%	86%
Quality Initiatives				
1. Number of licensing compliant centers that participate in technical assistance in order to improve quality	N/A	N/A	740	762
2. Number of new participants in the Incentives Program for teacher retention	600	525	660	1,700

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

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Child Care Services	\$8,661,937	\$7,972,560	\$8,083,689	\$8,078,931	\$8,103,503
Nutrition	101,600,797	110,777,804	112,000,000	112,000,000	112,000,000
Pre-Kindergarten Program	325,390,427	331,955,553	350,114,108	364,567,708	350,114,108
Quality Initiatives	18,168,083	14,658,904	28,000,000	28,000,000	28,000,000
SUBTOTAL	\$453,821,244	\$465,364,821	\$498,197,797	\$512,646,639	\$498,217,611
Total Funds	\$453,821,244	\$465,364,821	\$498,197,797	\$512,646,639	\$498,217,611
Less:					
Federal Funds	124,349,713	129,960,624	144,602,240	144,918,269	147,160,569
Other Funds	36,841	144,043	55,000	55,000	55,000
SUBTOTAL	\$124,386,554	\$130,104,667	\$144,657,240	\$144,973,269	\$147,215,569
Lottery Funds	324,848,207	331,542,255	349,596,285	364,049,885	349,596,285
State General Funds	4,586,483	3,717,899	3,944,272	3,623,485	1,405,757
TOTAL STATE FUNDS	\$329,434,690	\$335,260,154	\$353,540,557	\$367,673,370	\$351,002,042
Positions	198	195	195	195	197
Motor Vehicles	1	1	1	1	1

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

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$3,944,272	(\$2,538,515)	\$1,405,757
Lottery Funds	349,596,285	0	349,596,285
TOTAL STATE FUNDS	\$353,540,557	(\$2,538,515)	\$351,002,042
Child Care and Development Block Grant	32,234,417	2,558,329	34,792,746
Federal Funds Not Itemized	112,367,823	0	112,367,823
TOTAL FEDERAL FUNDS	\$144,602,240	\$2,558,329	\$147,160,569
Other Funds	55,000	0	55,000
TOTAL OTHER FUNDS	\$55,000	\$0	\$55,000
Total Funds	\$498,197,797	\$19,814	\$498,217,611

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Child Care Services			
State General Funds	\$3,944,272	(\$2,538,515)	\$1,405,757
Child Care and Development Block Grant	4,084,417	2,558,329	6,642,746
Other Funds	55,000	0	55,000
TOTAL FUNDS	\$8,083,689	\$19,814	\$8,103,503
Nutrition			
Federal Funds Not Itemized	\$112,000,000	\$0	\$112,000,000
TOTAL FUNDS	\$112,000,000	\$0	\$112,000,000
Pre-Kindergarten Program			
Lottery Funds	\$349,596,285	\$0	\$349,596,285
Child Care and Development Block Grant	150,000	0	150,000
Federal Funds Not Itemized	367,823	0	367,823
TOTAL FUNDS	\$350,114,108	\$0	\$350,114,108
Quality Initiatives			
Child Care and Development Block Grant	\$28,000,000	\$0	\$28,000,000
TOTAL FUNDS	\$28,000,000	\$0	\$28,000,000

Department of Economic Development

Roles, Responsibilities, and Organization

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

RECRUITMENT, EXPANSION, AND RETENTION

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

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

INTERNATIONAL RELATIONS AND TRADE

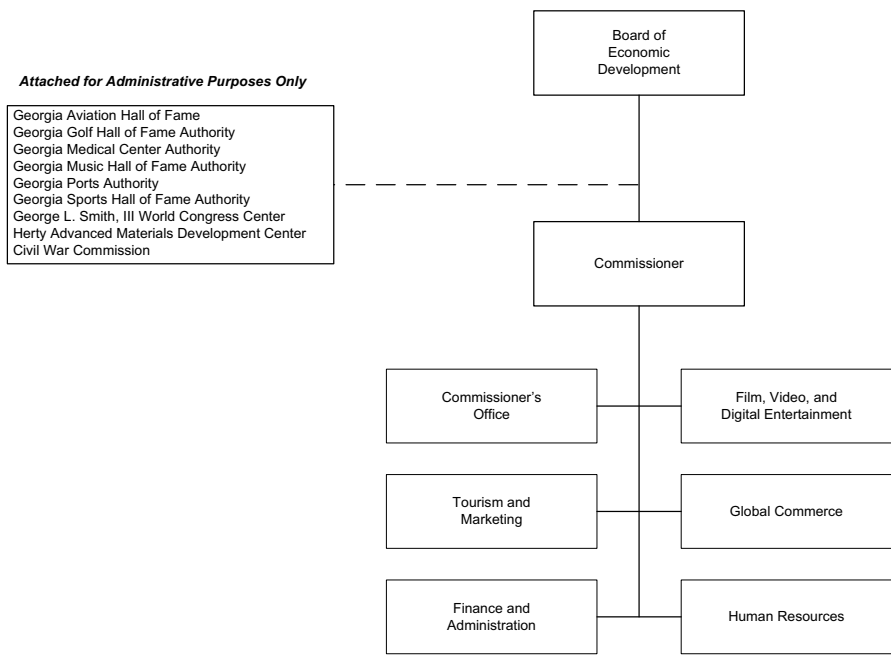
The Global Commerce Division promotes the sale of Georgia products and services to customers abroad and coordinates all facets of international trade and export in the state. Through the U.S. Export Assistance Center, staff assists small and medium-sized businesses, involved in exporting with trade leads, market analysis, trade shows and

identification of financial assistance options. Trade assistance is furthered through contracts with international representatives in key markets for Georgia businesses. The division also coordinates the operations of the overseas offices in Europe and Asia, which are primarily responsible for business recruitment.

ENTREPRENEUR AND SMALL BUSINESS DEVELOPMENT

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

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



Department of Economic Development

Roles, Responsibilities, and Organization

INNOVATION AND TECHNOLOGY

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

ITO and DEcD support Georgia's Centers of Innovation program. This program is charged with providing the resources and services needed to foster growth in the areas of aerospace, agriculture, life sciences, maritime logistics, manufacturing, and information technology; areas of strategic focus as designated by Governor Perdue in 2003.

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

FILM, MUSIC and DIGITAL ENTERTAINMENT

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

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

artists and provides assistance to recording companies, recording studios, publishers, artists, and artist management.

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

TOURISM

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

ATTACHED AGENCIES

The following agencies are administratively attached to DEcD: Georgia Aviation Hall of Fame, Georgia Medical Center Authority, Georgia Music Hall of Fame, Georgia Ports Authority, Georgia Sports Hall of Fame, Georgia World Congress Center, Herty Advanced Materials Development Center, and the Civil War Commission.

AUTHORITY

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

Department of Economic Development

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$33,148,712	(\$4,016,078)	\$29,132,634
TOTAL STATE FUNDS	\$33,148,712	(\$4,016,078)	\$29,132,634
Other Funds	20,244	0	20,244
TOTAL OTHER FUNDS	\$20,244	\$0	\$20,244
Total Funds	\$33,168,956	(\$4,016,078)	\$29,152,878

Business Recruitment and Expansion

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses 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)
Total Change	(\$1,019,134)

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$12,730
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(81,999)
3. Eliminate 7 vacant positions.	(518,722)
4. Reduce travel expenses.	(6,000)
5. Reduce funds for marketing.	(444,409)
Total Change	(\$1,038,400)

Film, Video, and Music

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

Recommended Change:

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

Department of Economic Development

FY 2011 Program Budgets

Innovation and Technology

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in telecommunications expenses 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.

Recommended Change:

- | | |
|---|-------------------|
| 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.

Recommended Change:

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

Tourism

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

Recommended Change:

- | | |
|---|------------|
| 1. Reflect an adjustment in telecommunications expenses 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. Eliminate one-time funds for the Civil War Trails. | (50,000) |

Department of Economic Development

FY 2011 Program Budgets

7. Eliminate contract funds for the Georgia Humanities Council.	(139,050)
8. Eliminate contract funds for the Georgia Historical Society.	(60,000)
9. Eliminate contract funds for the Historical Marker program with the Georgia Historical Society.	(30,000)
10. Reduce grants for local welcome centers.	(160,000)
Total Change	(\$1,333,765)

Agencies Attached for Administrative Purposes:

Civil War Commission

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

Recommended Change:

1. Eliminate contract funds for the Civil War Commission.	(\$25,000)
Total Change	(\$25,000)

Payments to Aviation Hall of Fame

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

Recommended Change:

1. Reduce operating expenses.	(\$3,564)
Total Change	(\$3,564)

Payments to Georgia Medical Center Authority

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

Recommended Change:

1. Eliminate funds for the Georgia Medical Center Authority.	(\$300,000)
Total Change	(\$300,000)

Payments to Georgia Music Hall of Fame Authority

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

Recommended Change:

1. Reduce operating expenses.	(\$46,897)
Total Change	(\$46,897)

Payments to Georgia Sports Hall of Fame Authority

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

Recommended Change:

1. Reduce funds for personal services to reflect projected expenditures.	(\$40,645)
Total Change	(\$40,645)

Department of Economic Development

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Business Recruitment and Expansion				
1. Number of jobs created	19,668	16,967	19,668	19,668
2. Amount of new direct capital investment into the state (billions)	\$3	\$3	\$3	\$3
3. Number of new projects initiated	321	327	321	321
Film, Video, and Music				
1. Amount of new direct capital investment into the state	\$234,000,000	\$521,000,000	\$460,000,000	\$625,000,000
2. Number of new projects initiated	302	308	381	400
International Relations and Trade				
1. Number of leads developed to create business opportunities for Georgia companies	3,419	8,096	3,419	5,250
2. Number of companies served	274	725	497	660
Small and Minority Business Development				
1. Number of companies served	394	1,341	1,315	1,315
2. Number of community visits	56	677	576	576
3. Number of Mentor Protege Graduates	26	30	32	32
Tourism				
1. Number of jobs sustained by tourism activities (This data is reported on a calendar year (CY) basis, not a fiscal year (FY) basis. Consequently, the numbers for FY 2009 are the actual numbers for CY 2008.)	229,710	241,500	229,145	229,145
2. Amount of tourism expenditures (billions) (This data is reported on a calendar year (CY) basis, not a fiscal year (FY) basis. Consequently, the numbers for FY 2009 are the actual numbers for CY 2008.)	\$19	\$21	\$19	\$20

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Business Recruitment and Expansion	\$11,403,382	\$12,493,280	\$9,484,984	\$8,710,576	\$8,465,850
Departmental Administration	6,608,667	4,639,706	5,158,567	4,304,637	4,120,167
Film, Video, and Music	1,208,716	1,014,667	1,061,039	1,011,039	989,381
Innovation and Technology	1,691,786	1,480,445	1,550,028	1,450,028	1,441,290
International Relations and Trade	3,725,582	2,017,616	2,078,571	2,078,571	2,060,270
Small and Minority Business Development	905,599	836,077	896,754	896,754	886,778
Tourism	18,445,186	10,397,573	11,470,926	10,600,926	10,137,161
SUBTOTAL	\$43,988,918	\$32,879,364	\$31,700,869	\$29,052,531	\$28,100,897
(Excludes Attached Agencies)					
Attached Agencies					
Civil War Commission	49,127	43,590	25,000	23,000	0
Payments to Aviation Hall of Fame	50,000	43,590	44,550	44,550	40,986
Payments to Georgia Medical Center Authority	408,712	285,267	300,000	276,000	0
Payments to Georgia Music Hall of Fame Authority	840,466	638,550	586,208	539,311	539,311
Payments to Georgia Sports Hall of Fame Authority	793,344	502,313	512,329	471,684	471,684
Payments to Golf Hall of Fame	0	96,065	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$2,141,649	\$1,609,375	\$1,468,087	\$1,354,545	\$1,051,981
Total Funds	\$46,130,567	\$34,488,739	\$33,168,956	\$30,407,076	\$29,152,878
Less:					
Other Funds	122,322	3,315,714	20,244	20,244	20,244
SUBTOTAL	\$122,322	\$3,315,714	\$20,244	\$20,244	\$20,244
State General Funds	46,008,245	31,173,025	33,148,712	30,386,832	29,132,634
TOTAL STATE FUNDS	\$46,008,245	\$31,173,025	\$33,148,712	\$30,386,832	\$29,132,634
Positions	207	208	199	199	173
Motor Vehicles	11	11	11	11	11

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$33,148,712	(\$4,016,078)	\$29,132,634
TOTAL STATE FUNDS	\$33,148,712	(\$4,016,078)	\$29,132,634
Other Funds	20,244	0	20,244
TOTAL OTHER FUNDS	\$20,244	\$0	\$20,244
Total Funds	\$33,168,956	(\$4,016,078)	\$29,152,878

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Business Recruitment and Expansion			
State General Funds	\$9,484,984	(\$1,019,134)	\$8,465,850
TOTAL FUNDS	\$9,484,984	(\$1,019,134)	\$8,465,850
Departmental Administration			
State General Funds	\$5,158,567	(\$1,038,400)	\$4,120,167
TOTAL FUNDS	\$5,158,567	(\$1,038,400)	\$4,120,167
Film, Video, and Music			
State General Funds	\$1,061,039	(\$71,658)	\$989,381
TOTAL FUNDS	\$1,061,039	(\$71,658)	\$989,381
Innovation and Technology			
State General Funds	\$1,550,028	(\$108,738)	\$1,441,290
TOTAL FUNDS	\$1,550,028	(\$108,738)	\$1,441,290
International Relations and Trade			
State General Funds	\$2,078,571	(\$18,301)	\$2,060,270
TOTAL FUNDS	\$2,078,571	(\$18,301)	\$2,060,270
Small and Minority Business Development			
State General Funds	\$876,510	(\$9,976)	\$866,534
Other Funds	20,244	0	20,244
TOTAL FUNDS	\$896,754	(\$9,976)	\$886,778
Tourism			
State General Funds	\$11,470,926	(\$1,333,765)	\$10,137,161
TOTAL FUNDS	\$11,470,926	(\$1,333,765)	\$10,137,161
Agencies Attached for Administrative Purposes:			
Civil War Commission			
State General Funds	\$25,000	(\$25,000)	\$0
TOTAL FUNDS	\$25,000	(\$25,000)	\$0
Payments to Aviation Hall of Fame			
State General Funds	\$44,550	(\$3,564)	\$40,986
TOTAL FUNDS	\$44,550	(\$3,564)	\$40,986
Payments to Georgia Medical Center Authority			
State General Funds	\$300,000	(\$300,000)	\$0
TOTAL FUNDS	\$300,000	(\$300,000)	\$0
Payments to Georgia Music Hall of Fame Authority			
State General Funds	\$586,208	(\$46,897)	\$539,311
TOTAL FUNDS	\$586,208	(\$46,897)	\$539,311
Payments to Georgia Sports Hall of Fame Authority			
State General Funds	\$512,329	(\$40,645)	\$471,684
TOTAL FUNDS	\$512,329	(\$40,645)	\$471,684

Department of Education

Roles, Responsibilities, and Organization

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

There are 185 school systems in the state operating more than 2,200 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over \$9 billion in funding for education.

STUDENT LEARNING AND ACHIEVEMENT

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

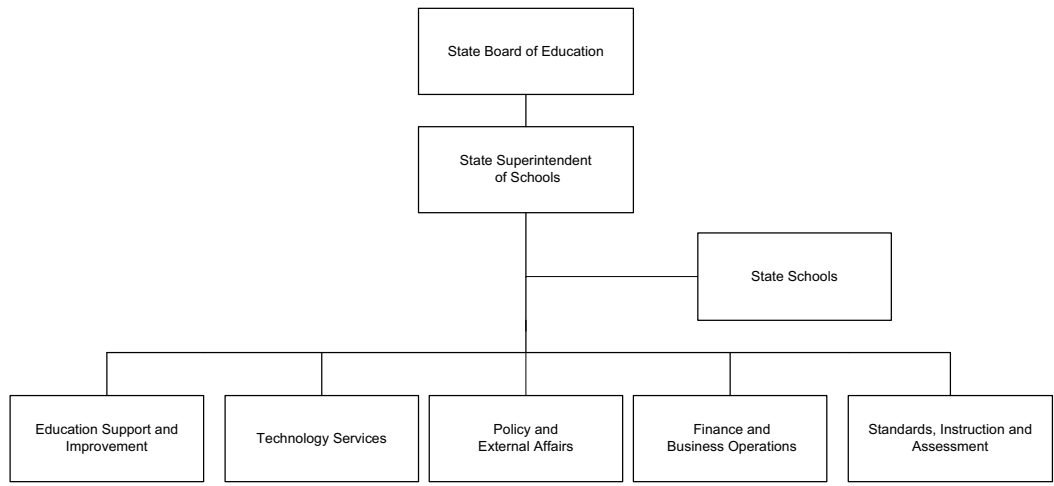
The State Board of Education has adopted new graduation requirements which will be in effect for current 9th graders, the Class of 2012. The new Graduation Rule

eliminates Georgia's "tiered" diploma. All students will be required to have 23 credits to include 4 credits each in Mathematics, Science, and English/Language Arts. All students are expected to take the same core classes and to use their electives to personalize their education, depending on their post-secondary plans.

In addition to providing funds for daily instruction, the department also administers a number of programs for students in need of additional services. These include a program for handicapped preschool children, Tuition for the Multi-handicapped, and funding for the Severely Emotionally Disturbed (SED) network. Nearly 15,000 students are being served through these grants with approximately \$100 million provided in state funds.

In an effort to expand educational opportunities for all students in Georgia, the Department opened the Georgia Virtual School in FY 2006. The Georgia Virtual School provides over 80 core curriculum, foreign language, business electives and Advanced Placement (AP) courses online for public, private and home school students. Students from 134 school systems currently participate. State funds support 8,500 course enrollments for the 2009-2010 school year.

In an effort to improve the state's graduation rates, the department implemented an innovative graduation coach program which placed a graduation coach in every high school in FY 2007 and middle school in FY 2008. Graduation



Department of Education

Roles, Responsibilities, and Organization

coaches are instrumental in identifying students who are at-risk of not graduating and providing necessary interventions and strategies to help students graduate. Such efforts include developing individual graduation plans (Peach State Pathways), organizing tutoring programs to prepare for the Georgia High School Graduation Test, and creating a network of graduation teams and community mentors/partners to support the students and schools. Since the program's inception, the state's average graduation rate has risen from 70.8% to 78.9%. For school year 2009, 4,500 more students graduated than in the prior year. Graduation coaches continue to be a vital component in helping the state to reach its goal of an 80% graduation rate by 2010.

The Department of Education also provides resources for students preparing for the Scholastic Assessment Test (SAT) college entrance exam. The department provides funding for high school sophomores to take the Preliminary Scholastic Assessment Test (PSAT). An online SAT prep resource was added in FY 2005 to serve public, private and home school high school students. This online tool allows students to take practice tests and quizzes that identifies the students' strengths and weaknesses and helps them prepare for the SAT. During FY 2009, nearly 130,000 students and 5,400 teachers took advantage of this resource. Approximately 91,000 students have already taken advantage of this resource during FY 2010.

SUPPORTING LOCAL SCHOOL SYSTEMS

The Department also administers funds and provides technical assistance for school improvement. School Improvement Teams serve five statewide regions and provide intensive, targeted support and additional resources for schools and school systems not meeting Adequate Yearly Progress (AYP) under the federal No Child Left Behind (NCLB) Act - particularly schools that have not made AYP for two or more years and are in Needs Improvement status. The school improvement program offers a wide array of services ranging from professional development, analysis and planning, and implementation strategies for schools not meeting the standards. Since the Department began its school improvement efforts in FY 2004, the number of schools in needs improvement status has declined from 533 to 278.

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

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$7,393,006,953	(\$436,506,480)	\$6,956,500,473
TOTAL STATE FUNDS	\$7,393,006,953	(\$436,506,480)	\$6,956,500,473
Federal Funds Not Itemized	1,631,199,767	121,108,595	1,752,308,362
TOTAL FEDERAL FUNDS	\$1,631,199,767	\$121,108,595	\$1,752,308,362
Federal Recovery Funds Not Itemized	413,145,927	610,288,260	1,023,434,187
TOTAL FEDERAL RECOVERY FUNDS	\$413,145,927	\$610,288,260	\$1,023,434,187
Other Funds	26,848,083	(9,950,728)	16,897,355
TOTAL OTHER FUNDS	\$26,848,083	(\$9,950,728)	\$16,897,355
Total Funds	\$9,464,200,730	\$284,939,647	\$9,749,140,377

Academic Coach

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,101
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	3,871
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)
Total Change	(\$341,541)

Agricultural Education

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

Recommended Change:

State General Funds

1. Reduce funding in agricultural education programs.	(\$875,712)
Total Change	(\$875,712)

Other Changes

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

Central Office

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$11,023
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	116,601
3. 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)
Total Change	(\$2,141,036)

Department of Education

FY 2011 Program Budgets

Other Changes

- | | |
|---|-----|
| 4. Allow the Department to redistribute existing funds to reflect emphasis on increased online professional learning (\$346,568). | Yes |
| 5. Recognize funds from the American Recovery and Reinvestment Act of 2009 (\$706,059). | Yes |
| 6. Increase federal funds (\$19,108,760) to reflect projected expenditures. | Yes |
| 7. Decrease other funds (\$4,852,552) to reflect projected expenditures. | Yes |

Charter Schools

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

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 1. Reflect an adjustment in telecommunication 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)

Other Changes

- | | |
|--|-----|
| 4. Increase federal funds (\$5,438,032) to reflect projected expenditures. | Yes |
|--|-----|

Communities in Schools

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

Recommended Change:

- | | |
|--|-------------|
| 1. Reduce funding for local affiliate organizations. | (\$121,497) |
|--|-------------|

Total Change

(\$121,497)

Curriculum Development

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

Recommended Change:

- | | |
|--|-------------|
| 1. Realize savings in contractual services and travel by providing more web-based training sessions. | (\$230,330) |
|--|-------------|

Total Change

(\$230,330)

Federal Programs

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

Recommended Change:

Other Changes

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

Department of Education

FY 2011 Program Budgets

Georgia Learning Resources System (GLRS)

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

Recommended Change:

Other Changes

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

Georgia Virtual School

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

Recommended Change:

State General Funds

- | | |
|--|----------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$307 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 1,648 |
| 3. Reduce funding for regular operating expenses. | (48,050) |

Total Change

(\$46,095)

Other Changes

- | | |
|---|-----|
| 4. Allow the Department to redistribute existing funds to reflect emphasis on increased online professional learning (\$183,983). | Yes |
| 5. Decrease other funds (\$312,528) to reflect projected expenditures. | Yes |

Georgia Youth Science and Technology

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

Recommended Change:

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

Total Change

(\$250,000)

Governor's Honors Program

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

Recommended Change:

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

Total Change

(\$299,733)

Department of Education

FY 2011 Program Budgets

Information Technology Services

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

Recommended Change:

1. Eliminate funding for the Education Technology Centers (ETCs).

(\$3,571,841)

Total Change

(\$3,571,841)

National Board Certification

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

Recommended Change:

1. Eliminate funding for National Board Certification.

(\$7,209,486)

Total Change

(\$7,209,486)

National Science Center and Foundation

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

Recommended Change:

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

(\$500,000)

Total Change

(\$500,000)

Non Quality Basic Education Formula Grants

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

Recommended Change:

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

(\$801,920)

(716,484)

(141,153)

(997,982)

Total Change

(\$2,657,539)

Department of Education

FY 2011 Program Budgets

Nutrition

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

Recommended Change:

State General Funds

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

Total Change

(\$9,670,330)

Other Changes

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

Preschool Handicapped

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

Recommended Change:

1. Reduce funding to the Pre-School 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.

Recommended Change:

1. Utilize General Obligation bonds to replace buses. (\$24,699,141)

Total Change

(\$24,699,141)

Quality Basic Education Equalization

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

Recommended Change:

Other Changes

1. Revise the Equalization grant by adjusting the 5 mills base to 8 mills. Yes

Quality Basic Education Local Five Mill Share

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

Recommended Change:

1. No change. \$0

Total Change

\$0

Department of Education

FY 2011 Program Budgets

Quality Basic Education Program

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

Recommended Change:

State General Funds

- | | |
|---|---------------|
| 1. 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. | (527,023,763) |

Total Change

(\$362,922,773)

Other Changes

- | | |
|--|-----|
| 4. Reflect a reduction in Stabilization funds (\$70,519,703) provided through the America Recovery and Reinvestment Act. | Yes |
|--|-----|

Regional Education Service Agencies (RESAs)

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

Recommended Change:

- | | |
|---------------------------------|----------------|
| 1. Eliminate funding for RESAs. | (\$12,093,399) |
|---------------------------------|----------------|

Total Change

(\$12,093,399)

School Improvement

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

Recommended Change:

State General Funds

- | | |
|--|-----------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$3,227 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 2,007 |
| 3. Eliminate 4 vacant positions and associated operating expenses. | (420,000) |

Total Change

(\$414,766)

Other Changes

- | | |
|--|-----|
| 4. Decrease other funds (\$100,000) to reflect projected expenditures. | Yes |
|--|-----|

School Nurses

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

Recommended Change:

- | | |
|-------------------------------|---------------|
| 1. Reduce funding for grants. | (\$1,600,500) |
|-------------------------------|---------------|

Total Change

(\$1,600,500)

Department of Education

FY 2011 Program Budgets

Severely Emotional Disturbed (SED)

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

Recommended Change:

State General Funds

1. Reduce funding. (\$1,473,240)

Total Change

(\$1,473,240)

Other Changes

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

State Interagency Transfers

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

Recommended Change:

Other Changes

1. Increase federal funds (\$4,485,662) to reflect projected expenditures. Yes

State Schools

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers Compensation premium. \$10,537

2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. 8,615

3. Reduce operational expenses at the State Schools. (1,290,922)

Total Change

(\$1,271,770)

Other Changes

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

Technology/Career Education

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

Recommended Change:

State General Funds

1. Reduce funding. (\$1,633,454)

Total Change

(\$1,633,454)

Other Changes

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

Department of Education

FY 2011 Program Budgets

Testing

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

Recommended Change:

State General Funds

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

Total Change

(\$615,384)

Other Changes

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

Tuition for Multi-handicapped

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

Recommended Change:

- | | |
|--------------------|------------|
| 1. Reduce funding. | (\$91,237) |
|--------------------|------------|

Total Change

(\$91,237)

Department of Education

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Communities in Schools				
1. Number of Performance Learning Centers (PLCs)	28	25	21	21
2. Graduation rate for PLC students	79%	79%	81%	81%
Georgia Virtual School				
1. Number of Advanced Placement (AP) courses offered	19	20	22	22
2. Percentage of students completing courses	87%	90%	90%	91%
3. Percentage of students passing the appropriate End of Course Test (EOCT) for courses that require such a test	74%	85%	85%	86%
Quality Basic Education Program				
1. Number of students	1,607,142	1,627,660	1,641,615	1,641,615
2. Number of schools making Adequate Yearly Progress (AYP)	1,721	1,867	1,926	1,978
3. Percentage of schools making AYP	80%	85%	89%	92%
4. Statewide high school graduation rate	75%	78%	80%	85%
5. Statewide high school dropout rate	3%	3%	3%	3%
School Improvement				
1. Number of schools on the needs improvement list	307	278	250	250
2. Number of schools removed from the needs improvement list	56	74	65	65
State Schools				
1. Number of students enrolled at Atlanta Area School for the Deaf	202	202	205	205
2. Number of students enrolled at Georgia School for the Deaf	103	121	130	140
3. Number of students enrolled at Georgia Academy for the Blind	127	117	130	135

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Academic Coach	2,756,047	2,525,895	2,621,358	2,272,795	2,279,817
Agricultural Education	11,962,171	9,386,941	12,423,703	11,928,094	11,095,730
Central Office	76,042,747	70,750,150	95,087,661	93,601,516	107,908,892
Charter Schools	4,698,035	5,641,979	9,980,884	9,667,893	14,952,023
Communities in Schools	2,437,010	1,173,347	1,214,973	1,108,162	1,093,476
Curriculum Development	2,268,763	1,114,744	1,278,447	817,787	1,048,117
Dropout Prevention	40,525,115	49,071,908	0	0	0
Federal Programs	980,697,353	1,007,753,224	1,024,026,289	1,024,026,289	1,738,943,672
Georgia Learning Resources System (GLRS)	8,182,748	8,301,805	8,351,576	8,351,576	6,153,035
Georgia Virtual School	4,285,829	3,491,948	5,982,909	5,934,288	5,624,286
Georgia Youth Science and Technology	500,000	225,000	250,000	250,000	0
Governor's Honors Program	1,500,625	1,218,511	1,363,366	762,170	1,063,633
Information Technology Services	7,417,307	6,849,088	7,106,850	6,795,729	3,535,009
National Board Certification	13,421,113	12,893,991	7,209,486	7,209,486	0
National Science Center and Foundation	1,416,750	675,000	500,000	500,000	0
Non Quality Basic Education Formula Grants	24,939,744	26,339,499	22,670,811	20,110,207	20,013,272
Nutrition	499,358,691	540,728,290	507,518,057	497,847,727	567,642,058
Preschool Handicapped	29,134,730	29,250,091	29,774,733	27,157,167	28,465,950
Pupil Transportation	168,868,763	167,098,251	168,378,905	151,902,790	143,679,764
Quality Basic Education Equalization	485,779,211	556,507,932	436,158,587	423,073,829	436,158,587
Quality Basic Education Local Five Mill Share	(1,542,897,518)	(1,689,780,574)	(1,697,504,730)	(1,697,504,730)	(1,697,504,730)
Quality Basic Education Program	8,125,815,243	7,948,207,531	8,462,587,986	8,272,029,866	8,029,145,510
Regional Education Service Agencies (RESAs)	12,458,082	10,656,149	12,093,399	11,029,663	0
School Improvement	10,978,894	6,831,423	8,435,054	8,429,048	7,920,288
School Nurses	30,000,000	29,225,750	29,100,000	29,100,000	27,499,500
Severely Emotional Disturbed (SED)	81,156,101	79,160,351	82,480,532	79,534,051	75,631,006
State Interagency Transfers	339,109,777	150,040,546	110,709,116	110,709,116	115,194,778
State Schools	24,139,711	22,880,442	25,120,511	24,396,758	23,622,664
Technology/Career Education	40,167,234	42,544,103	51,612,779	50,567,009	41,404,567
Testing	36,268,516	35,287,106	36,008,629	35,393,245	35,001,851
Tuition for Multi-handicapped	1,658,859	1,658,859	1,658,859	1,658,859	1,567,622
SUBTOTAL	\$9,525,047,651	\$9,137,709,280	\$9,464,200,730	\$9,218,660,390	\$9,749,140,377
Total Funds	\$9,525,047,651	\$9,137,709,280	\$9,464,200,730	\$9,218,660,390	\$9,749,140,377
Less:					
Federal Funds	1,548,324,427	1,613,604,029	1,631,199,767	1,631,199,767	1,752,308,362

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Federal Recovery Funds	0	162,351,154	413,145,927	413,145,927	1,023,434,187
Other Funds	11,728,437	13,356,547	26,848,083	26,848,083	16,897,355
SUBTOTAL	\$1,560,052,864	\$1,789,311,730	\$2,071,193,777	\$2,071,193,777	\$2,792,639,904
State General Funds	7,794,744,867	7,348,397,550	7,393,006,953	7,147,466,613	6,956,500,473
TOTAL STATE FUNDS	\$7,794,744,867	\$7,348,397,550	\$7,393,006,953	\$7,147,466,613	\$6,956,500,473
Positions	969	977	946	946	937
Motor Vehicles	53	56	56	56	56

Department of Education

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$7,393,006,953	(\$436,506,480)	\$6,956,500,473
TOTAL STATE FUNDS	\$7,393,006,953	(\$436,506,480)	\$6,956,500,473
Federal Funds Not Itemized	1,631,199,767	121,108,595	1,752,308,362
TOTAL FEDERAL FUNDS	\$1,631,199,767	\$121,108,595	\$1,752,308,362
Federal Recovery Funds Not Itemized	413,145,927	610,288,260	1,023,434,187
TOTAL FEDERAL RECOVERY FUNDS	\$413,145,927	\$610,288,260	\$1,023,434,187
Other Funds	26,848,083	(9,950,728)	16,897,355
TOTAL OTHER FUNDS	\$26,848,083	(\$9,950,728)	\$16,897,355
Total Funds	\$9,464,200,730	\$284,939,647	\$9,749,140,377

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Academic Coach			
State General Funds	\$2,621,358	(\$341,541)	\$2,279,817
TOTAL FUNDS	\$2,621,358	(\$341,541)	\$2,279,817
Agricultural Education			
State General Funds	\$8,757,124	(\$875,712)	\$7,881,412
Federal Funds Not Itemized	126,577	(2,259)	124,318
Other Funds	3,540,002	(450,002)	3,090,000
TOTAL FUNDS	\$12,423,703	(\$1,327,973)	\$11,095,730
Central Office			
State General Funds	\$33,558,613	(\$2,141,036)	\$31,417,577
Federal Funds Not Itemized	53,696,847	19,108,760	72,805,607
Federal Recovery Funds Not Itemized	0	706,059	706,059
Other Funds	7,832,201	(4,852,552)	2,979,649
TOTAL FUNDS	\$95,087,661	\$12,821,231	\$107,908,892
Charter Schools			
State General Funds	\$2,615,193	(\$466,893)	\$2,148,300
Federal Funds Not Itemized	7,365,691	5,438,032	12,803,723
TOTAL FUNDS	\$9,980,884	\$4,971,139	\$14,952,023
Communities in Schools			
State General Funds	\$1,214,973	(\$121,497)	\$1,093,476
TOTAL FUNDS	\$1,214,973	(\$121,497)	\$1,093,476
Curriculum Development			
State General Funds	\$1,278,447	(\$230,330)	\$1,048,117
TOTAL FUNDS	\$1,278,447	(\$230,330)	\$1,048,117
Federal Programs			
Federal Funds Not Itemized	\$1,024,026,289	\$39,236,272	\$1,063,262,561
Federal Recovery Funds Not Itemized	0	675,681,111	675,681,111
TOTAL FUNDS	\$1,024,026,289	\$714,917,383	\$1,738,943,672
Georgia Learning Resources System (GLRS)			
Federal Funds Not Itemized	\$8,351,576	(\$2,198,541)	\$6,153,035
TOTAL FUNDS	\$8,351,576	(\$2,198,541)	\$6,153,035
Georgia Virtual School			
State General Funds	\$5,260,696	(\$46,095)	\$5,214,601
Other Funds	722,213	(312,528)	409,685
TOTAL FUNDS	\$5,982,909	(\$358,623)	\$5,624,286

Department of Education
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Georgia Youth Science and Technology			
State General Funds	\$250,000	(\$250,000)	\$0
TOTAL FUNDS	\$250,000	(\$250,000)	\$0
Governor's Honors Program			
State General Funds	\$1,363,366	(\$299,733)	\$1,063,633
TOTAL FUNDS	\$1,363,366	(\$299,733)	\$1,063,633
Information Technology Services			
State General Funds	\$7,106,850	(\$3,571,841)	\$3,535,009
TOTAL FUNDS	\$7,106,850	(\$3,571,841)	\$3,535,009
National Board Certification			
State General Funds	\$7,209,486	(\$7,209,486)	\$0
TOTAL FUNDS	\$7,209,486	(\$7,209,486)	\$0
National Science Center and Foundation			
State General Funds	\$500,000	(\$500,000)	\$0
TOTAL FUNDS	\$500,000	(\$500,000)	\$0
Non Quality Basic Education Formula Grants			
State General Funds	\$22,670,811	(\$2,657,539)	\$20,013,272
TOTAL FUNDS	\$22,670,811	(\$2,657,539)	\$20,013,272
Nutrition			
State General Funds	\$38,628,520	(\$9,670,330)	\$28,958,190
Federal Funds Not Itemized	468,889,537	65,373,538	534,263,075
Federal Recovery Funds Not Itemized	0	4,420,793	4,420,793
TOTAL FUNDS	\$507,518,057	\$60,124,001	\$567,642,058
Preschool Handicapped			
State General Funds	\$29,774,733	(\$1,308,783)	\$28,465,950
TOTAL FUNDS	\$29,774,733	(\$1,308,783)	\$28,465,950
Pupil Transportation			
State General Funds	\$168,378,905	(\$24,699,141)	\$143,679,764
TOTAL FUNDS	\$168,378,905	(\$24,699,141)	\$143,679,764
Quality Basic Education Equalization			
State General Funds	\$436,158,587	\$0	\$436,158,587
TOTAL FUNDS	\$436,158,587	\$0	\$436,158,587
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,697,504,730)	\$0	(\$1,697,504,730)
TOTAL FUNDS	(\$1,697,504,730)	\$0	(\$1,697,504,730)
Quality Basic Education Program			
State General Funds	\$8,049,442,059	(\$362,922,773)	\$7,686,519,286
Federal Recovery Funds Not Itemized	413,145,927	(70,519,703)	342,626,224
TOTAL FUNDS	\$8,462,587,986	(\$433,442,476)	\$8,029,145,510
Regional Education Service Agencies (RESAs)			
State General Funds	\$12,093,399	(\$12,093,399)	\$0
TOTAL FUNDS	\$12,093,399	(\$12,093,399)	\$0
School Improvement			
State General Funds	\$8,335,054	(\$414,766)	\$7,920,288
Other Funds	100,000	(100,000)	0
TOTAL FUNDS	\$8,435,054	(\$514,766)	\$7,920,288
School Nurses			
State General Funds	\$29,100,000	(\$1,600,500)	\$27,499,500

Department of Education
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
TOTAL FUNDS	\$29,100,000	(\$1,600,500)	\$27,499,500
Severely Emotional Disturbed (SED)			
State General Funds	\$69,120,674	(\$1,473,240)	\$67,647,434
Federal Funds Not Itemized	13,359,858	(5,376,286)	7,983,572
TOTAL FUNDS	\$82,480,532	(\$6,849,526)	\$75,631,006
State Interagency Transfers			
State General Funds	\$91,264,040	\$0	\$91,264,040
Federal Funds Not Itemized	19,445,076	4,485,662	23,930,738
TOTAL FUNDS	\$110,709,116	\$4,485,662	\$115,194,778
State Schools			
State General Funds	\$23,471,312	(\$1,271,770)	\$22,199,542
Other Funds	1,649,199	(226,077)	1,423,122
TOTAL FUNDS	\$25,120,511	(\$1,497,847)	\$23,622,664
Technology/Career Education			
State General Funds	\$16,334,539	(\$1,633,454)	\$14,701,085
Federal Funds Not Itemized	22,273,772	(4,565,189)	17,708,583
Other Funds	13,004,468	(4,009,569)	8,994,899
TOTAL FUNDS	\$51,612,779	(\$10,208,212)	\$41,404,567
Testing			
State General Funds	\$22,344,085	(\$615,384)	\$21,728,701
Federal Funds Not Itemized	13,664,544	(391,394)	13,273,150
TOTAL FUNDS	\$36,008,629	(\$1,006,778)	\$35,001,851
Tuition for Multi-handicapped			
State General Funds	\$1,658,859	(\$91,237)	\$1,567,622
TOTAL FUNDS	\$1,658,859	(\$91,237)	\$1,567,622

Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

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

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

EMPLOYEES' RETIREMENT SYSTEM

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

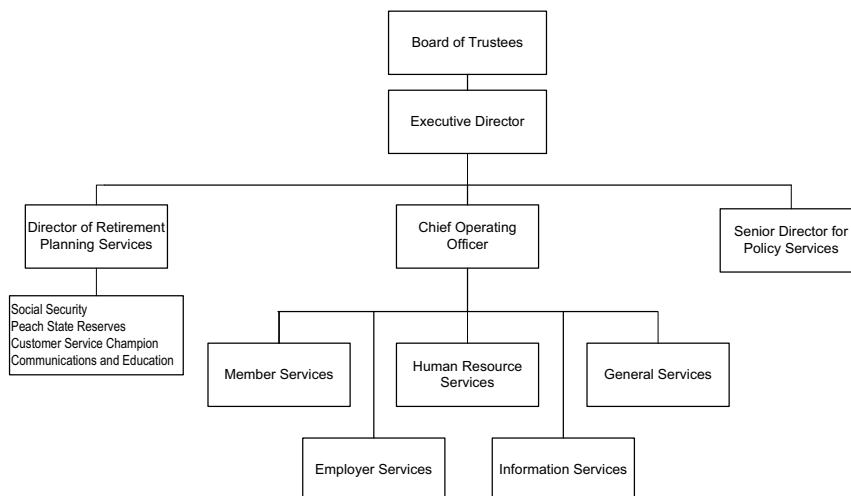
The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members – is responsible for daily management of ERS operations. The board consists of seven members as follows:

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

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

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

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



Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

GEORGIA JUDICIAL RETIREMENT SYSTEM (GJRS)

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

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM (PSERS)

PSERS offers a supplemental retirement plan to certain public school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and custodians. The PSERS Board of Trustees consists of the

seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

GEORGIA MILITARY PENSION FUND (GMPF)

GMPF provides retirement allowances and other benefits for the Georgia National Guard. A member becomes eligible for benefits upon attainment of age 60 with 20 or more years of credible service (including at least 15 years of service as a member of the National Guard), having served at least 10 consecutive years as a member of the National Guard immediately prior to discharge, and having received an honorable discharge.

PEACHSTATE RESERVES

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

AUTHORITY

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

Employees' Retirement System of Georgia

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$7,187,430	(\$376,646)	\$6,810,784
TOTAL STATE FUNDS	\$7,187,430	(\$376,646)	\$6,810,784
Other Funds	19,346,452	(109,420)	19,237,032
TOTAL OTHER FUNDS	\$19,346,452	(\$109,420)	\$19,237,032
Total Funds	\$26,533,882	(\$486,066)	\$26,047,816

Deferred Compensation

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. 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 |

Georgia Military Pension Fund

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

Recommended Change:

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

Public School Employees' Retirement System

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funding from the Public School Employees' Retirement System (PSERS) for program administration. | (\$299,802) |
| Total Change | (\$299,802) |

System Administration

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. 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. | Yes |
| 3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | Yes |
| 4. Reduce funding in contractual services (Other Funds: \$13,930). | Yes |

Employees' Retirement System of Georgia

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Deferred Compensation				
1. Number of participants	34,802	36,393	38,000	39,500
2. Millions of dollars of assets under management	\$900	\$799	\$860	\$900
Georgia Military Pension Fund				
1. Retirees and beneficiaries currently receiving benefits	305	386	455	525
Public School Employees' Retirement System				
1. Retirees and beneficiaries currently receiving benefits	13,558	13,804	14,100	14,500
System Administration				
1. Retirees and beneficiaries currently receiving benefits (ERS)	35,186	37,049	38,500	40,000
2. Average speed to answer incoming calls (in seconds)	20	37	30	30

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Deferred Compensation	\$2,640,795	\$2,805,747	\$2,720,337	\$2,824,161	\$2,824,161
Georgia Military Pension Fund	1,103,073	1,323,024	1,358,628	1,281,784	1,281,784
Public School Employees' Retirement System	3,453,228	5,967,305	5,828,802	7,509,000	5,529,000
System Administration	17,475,573	15,456,242	16,626,115	16,499,071	16,412,871
SUBTOTAL	\$24,672,669	\$25,552,318	\$26,533,882	\$28,114,016	\$26,047,816
Total Funds	\$24,672,669	\$25,552,318	\$26,533,882	\$28,114,016	\$26,047,816
Less:					
Other Funds	20,116,368	18,549,489	19,346,452	19,323,232	19,237,032
SUBTOTAL	\$20,116,368	\$18,549,489	\$19,346,452	\$19,323,232	\$19,237,032
State General Funds	4,556,301	7,002,829	7,187,430	8,790,784	6,810,784
TOTAL STATE FUNDS	\$4,556,301	\$7,002,829	\$7,187,430	\$8,790,784	\$6,810,784
Positions	100	102	97	97	97
Motor Vehicles	1	1	1	1	1

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$7,187,430	(\$376,646)	\$6,810,784
TOTAL STATE FUNDS	\$7,187,430	(\$376,646)	\$6,810,784
Other Funds	19,346,452	(109,420)	19,237,032
TOTAL OTHER FUNDS	\$19,346,452	(\$109,420)	\$19,237,032
Total Funds	\$26,533,882	(\$486,066)	\$26,047,816

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Deferred Compensation			
Other Funds	\$2,720,337	\$103,824	\$2,824,161
TOTAL FUNDS	\$2,720,337	\$103,824	\$2,824,161
Georgia Military Pension Fund			
State General Funds	\$1,358,628	(\$76,844)	\$1,281,784
TOTAL FUNDS	\$1,358,628	(\$76,844)	\$1,281,784
Public School Employees' Retirement System			
State General Funds	\$5,828,802	(\$299,802)	\$5,529,000
TOTAL FUNDS	\$5,828,802	(\$299,802)	\$5,529,000
System Administration			
Other Funds	\$16,626,115	(\$213,244)	\$16,412,871
TOTAL FUNDS	\$16,626,115	(\$213,244)	\$16,412,871

Georgia Forestry Commission

Roles, Responsibilities, and Organization

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

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

FOREST PROTECTION

Forest Protection, the primary function of the Georgia Forestry Commission, is carried out through the Fire Business Activities, which includes the prevention and suppression of Georgia's forest fires. The basic fire suppression function includes the prompt detection and reporting of fires, followed by a powerful initial response from trained firefighters operating crawler tractor-plow units and water

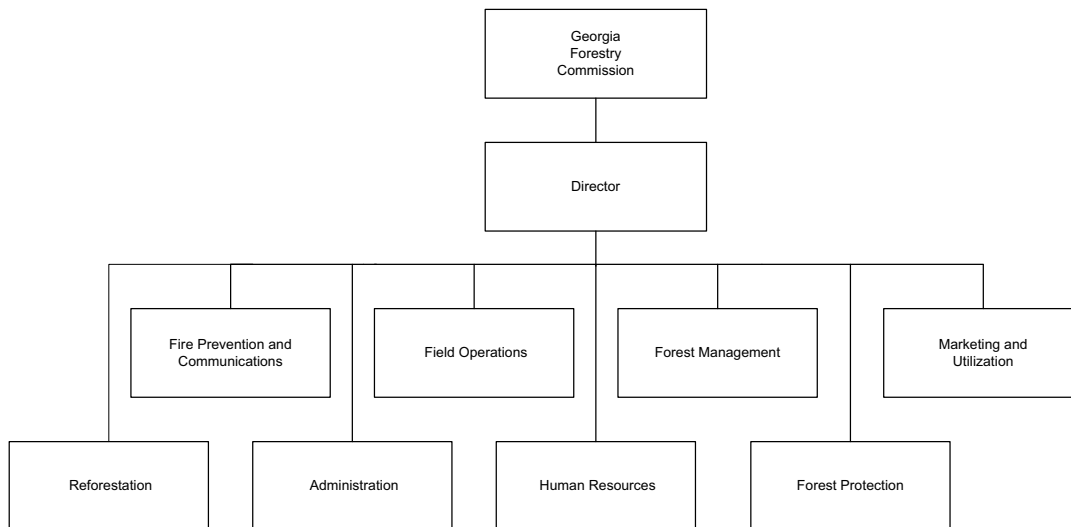
trucks. The effectiveness of the Forest Protection program is a direct result of properly maintained equipment that can be quickly mobilized in the early phases of a forest fire. In addition, forest rangers carry out prescribed forest fires and limit the damage they may cause.

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

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

FOREST MANAGEMENT

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



Georgia Forestry Commission

Roles, Responsibilities, and Organization

to provide professional expertise to resolve conflicts between development and forest resources.

Multiple forest resource management techniques for both public and private lands are encouraged and promoted through the Stewardship Management subprogram, which also conducts forest health monitoring (including periodic insect and disease evaluations, surveys and eradication), promotion of forest water quality and monitoring of best management practices, and cost-share technical assistance to the forest landowner in establishing sound forestry practices. Additionally, the department conducts the management of four state-owned and two non-state owned forests through State Managed Forests.

The Commission also works to enhance the value of forests and their contribution to the economy of Georgia through Utilization and Marketing. This promotes Georgia's forest resources and products both nationally and internationally, including traditional wood products from existing mills and new bioenergy products. The commission is educating Georgian's on recovering value from carbon

credit forestry offsets and is implementing the Georgia Carbon Registry.

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

REFORESTATION

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

AUTHORITY

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

Georgia Forestry Commission

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$32,856,296	(\$2,761,836)	\$30,094,460
TOTAL STATE FUNDS	\$32,856,296	(\$2,761,836)	\$30,094,460
Federal Funds Not Itemized	8,603,135	0	8,603,135
TOTAL FEDERAL FUNDS	\$8,603,135	\$0	\$8,603,135
Other Funds	5,633,570	0	5,633,570
TOTAL OTHER FUNDS	\$5,633,570	\$0	\$5,633,570
Total Funds	\$47,093,001	(\$2,761,836)	\$44,331,165

Commission Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,357
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(14,674)
3. Replace state funds with federal and other funds for 2 positions.	(75,246)
4. Eliminate 2 filled positions.	(94,346)
5. Reduce funds for regular operating expenses.	(22,000)
Total Change	(\$201,909)

Forest Management

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$9,128
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,266)
3. Eliminate 2 filled forester and 1 vacant administrative assistant positions.	(173,135)
4. Reduce operating expenses.	(68,000)
5. Reduce funds for regular operating expenses.	(8,670)
6. Replace state funds with federal funds for 2 forester positions.	(89,170)
7. Replace state funds with other funds for 11 forester positions.	(481,145)
Total Change	(\$812,258)

Georgia Forestry Commission

FY 2011 Program Budgets

Forest Protection

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$56,220
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(15,934)
3. Replace state funds with federal funds for 10 fire control and 4 rural fire department positions.	(512,000)
4. Reduce funds for equipment (\$418,705) and motor vehicle (\$120,000) purchases.	(538,705)
5. Reduce funds for regular operating expenses.	(227,050)
6. Eliminate 12 filled fire control positions.	(421,030)
7. Eliminate 2 vacant forester positions.	(89,170)
Total Change	(\$1,747,669)

Tree Seedling Nursery

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

Recommended Change:

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

Georgia Forestry Commission

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Forest Management				
1. Number of water quality exams conducted on logging and forestry operations.	497	564	565	565
2. Number of acres covered by forest management plans.	447,496	537,529	530,000	530,000
Forest Protection				
1. Number of acres burned by wildfires	28,461	21,033	30,000	30,000
2. Average fire response time in minutes	29	28	30	30
3. Number of online and automated burn permits issued	306,881	465,455	495,000	500,000
Tree Seedling Nursery				
1. Amount of revenue generated through seedling sales	\$1,142,472	\$1,003,809	\$1,185,000	\$1,185,000

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Commission Administration	\$4,587,358	\$4,128,587	\$3,738,838	\$3,588,796	\$3,536,929
Forest Management	11,690,076	14,767,213	10,751,547	9,932,637	9,939,289
Forest Protection	38,244,080	33,321,385	31,086,536	29,484,560	29,338,867
Tree Improvement	258,952	305,658	0	0	0
Tree Seedling Nursery	1,231,818	961,974	1,516,080	1,516,080	1,516,080
SUBTOTAL	\$56,012,284	\$53,484,817	\$47,093,001	\$44,522,073	\$44,331,165
Total Funds	\$56,012,284	\$53,484,817	\$47,093,001	\$44,522,073	\$44,331,165
Less:					
Federal Funds	10,116,890	13,925,239	8,603,135	8,603,135	8,603,135
Other Funds	8,419,251	6,845,251	5,633,570	5,633,570	5,633,570
SUBTOTAL	\$18,536,141	\$20,770,490	\$14,236,705	\$14,236,705	\$14,236,705
State General Funds	37,476,143	32,714,327	32,856,296	30,285,368	30,094,460
TOTAL STATE FUNDS	\$37,476,143	\$32,714,327	\$32,856,296	\$30,285,368	\$30,094,460
Positions	687	683	672	653	653
Motor Vehicles	684	686	683	683	683

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$32,856,296	(\$2,761,836)	\$30,094,460
TOTAL STATE FUNDS	\$32,856,296	(\$2,761,836)	\$30,094,460
Federal Funds Not Itemized	8,603,135	0	8,603,135
TOTAL FEDERAL FUNDS	\$8,603,135	\$0	\$8,603,135
Other Funds	5,633,570	0	5,633,570
TOTAL OTHER FUNDS	\$5,633,570	\$0	\$5,633,570
Total Funds	\$47,093,001	(\$2,761,836)	\$44,331,165

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Commission Administration			
State General Funds	\$3,729,966	(\$201,909)	\$3,528,057
Other Funds	8,872	0	8,872
TOTAL FUNDS	\$3,738,838	(\$201,909)	\$3,536,929
Forest Management			
State General Funds	\$3,488,078	(\$812,258)	\$2,675,820
Federal Funds Not Itemized	6,555,882	0	6,555,882
Other Funds	707,587	0	707,587
TOTAL FUNDS	\$10,751,547	(\$812,258)	\$9,939,289
Forest Protection			
State General Funds	\$25,638,252	(\$1,747,669)	\$23,890,583
Federal Funds Not Itemized	1,964,173	0	1,964,173
Other Funds	3,484,111	0	3,484,111
TOTAL FUNDS	\$31,086,536	(\$1,747,669)	\$29,338,867
Tree Seedling Nursery			
Federal Funds Not Itemized	\$83,080	\$0	\$83,080
Other Funds	1,433,000	0	1,433,000
TOTAL FUNDS	\$1,516,080	\$0	\$1,516,080

Office of the Governor

Roles, Responsibilities, and Organization

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

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

To assist in managing state government in an efficient and effective manner, the Governor set up the Commission for a New Georgia, a non-profit corporation led by CEOs and

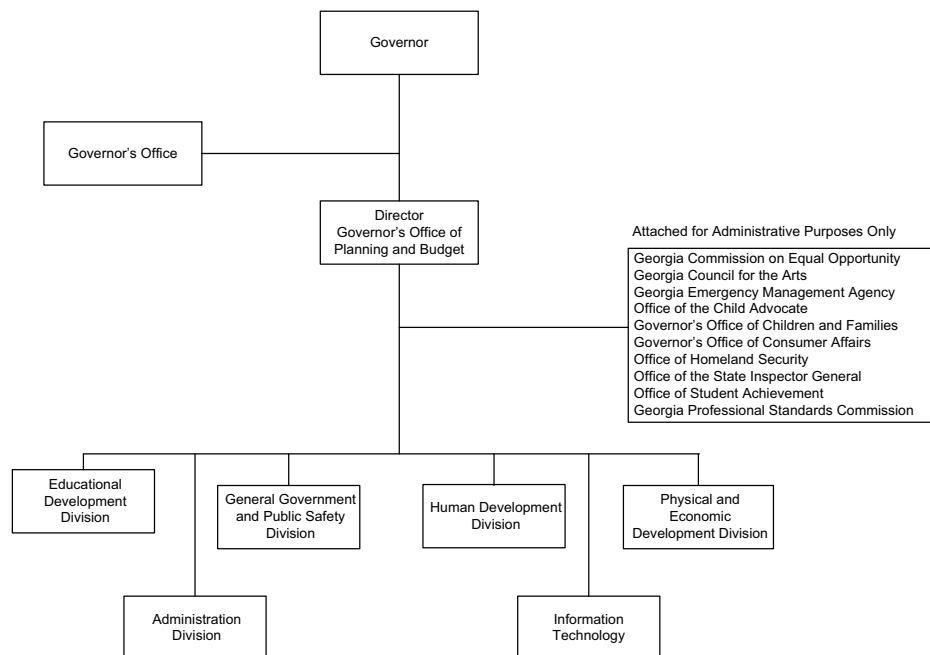
senior executives from all parts of Georgia. Their mission is to bring a fresh perspective to ways state government can better manage its assets and services and map its strategic future. Nearly 300 knowledgeable citizens have served on 17 focused, fast-acting task forces tackling a wide range of issues.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

ATTACHED AGENCIES

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

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

The Professional Standards Commission and the Office of Student Achievement are two administratively attached agencies that work toward the goal of an educated Georgia. The Professional Standards Commission creates and implements standards and procedures for certification of



Office of the Governor

Roles, Responsibilities, and Organization

educational personnel in the public schools; reviews and analyzes requests for certification; and develops and enforces the code of ethics and performance standards for teachers in local school systems. The Office of Student Achievement establishes educational accountability policies and standards for the state to establish the “official” education report card which is reported to stakeholders and used to provide education policy support to the Governor.

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

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

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

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

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

AUTHORITY

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

Office of the Governor
FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$48,985,692	(\$6,979,870)	\$42,005,822
TOTAL STATE FUNDS	\$48,985,692	(\$6,979,870)	\$42,005,822
Temporary Assistance for Needy Families Block Grant	1,241,680	2,572,670	3,814,350
Federal Funds Not Itemized	43,424,158	252,485	43,676,643
TOTAL FEDERAL FUNDS	\$44,665,838	\$2,825,155	\$47,490,993
Other Funds	2,481,284	0	2,481,284
TOTAL OTHER FUNDS	\$2,481,284	\$0	\$2,481,284
Total Funds	\$96,132,814	(\$4,154,715)	\$91,978,099

Governor's Emergency Fund

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

Recommended Change:

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

Governor's Office

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | \$291,203 |
| 2. Reduce operating expenditures. | (521,375) |
| 3. Provide funding for the gubernatorial transition. | 50,000 |
| Total Change | (\$180,172) |

Governor's Office of Planning and Budget

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$7,996 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 367,778 |
| 3. Reduce operating expenditures. | (644,683) |
| Total Change | (\$268,909) |

Office of the Governor
FY 2011 Program Budgets

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$1,572
2. Eliminate 1 filled position.	(39,905)
3. Replace funds for personal services to reflect projected expenditures.	(25,000)
4. Reduce operating expenses.	(25,483)
Total Change	(\$88,816)

Children and Families, Governor's Office for

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

Recommended Change:

State General Funds

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$9,860
2. Reduce funds available for implementing new Community Strategy Grants.	(599,355)
3. Replace state funds for grants and benefits.	(2,822,670)
4. Reduce operating expenses.	(105,183)
5. Replace funds for personal services to reflect projected expenditures.	(92,875)
6. Transfer operating funds and 4 positions from the Georgia Commission on Family Violence to the Governor's Office for Children and Families (Total Funds: \$542,718).	290,233
Total Change	(\$3,319,990)

Other Changes

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

Purpose: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events.

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$6,514)
2. Defer filling 1 vacant position in the Communications, Operations, Support, and Field Programs subprogram.	(50,337)
3. Reduce funds for EMNet Remote Node monthly services.	(47,418)
4. Reduce funds for training support.	(50,953)
5. Reduce operating expenses.	(39,598)
6. Reduce the Civil Air Patrol contract.	(12,800)
Total Change	(\$207,620)

Office of the Governor

FY 2011 Program Budgets

Georgia Commission on Equal Opportunity

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

Recommended Change:

1. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(\$334)
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	3,167
3. Defer filling 1 vacant position in the Equal Employment subprogram.	(58,738)
Total Change	(\$55,905)

Georgia Council for the Arts

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

Recommended Change:

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

Georgia Professional Standards Commission

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

Recommended Change:

1. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	\$8,001
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	31,151
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)
Total Change	(\$477,947)

Governor's Office of Consumer Affairs

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

Recommended Change:

1. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(\$1,913)
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	156,360
3. Defer filling 7 vacant positions in the Consumer Protection subprogram and 6 vacant positions in the Customer Service subprogram.	(736,024)
Total Change	(\$581,577)

Office of the Governor
FY 2011 Program Budgets

Office of Homeland Security

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

Recommended Change:

- | | |
|-------------------------------|------------------|
| 1. Reduce operating expenses. | (\$44,622) |
| Total Change | <hr/> (\$44,622) |

Office of the State Inspector General

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

Recommended Change:

- | | |
|--|------------------|
| 1. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations. | (\$109) |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 7,862 |
| 3. Reduce funds for personal services (\$20,000) and operating expenses (\$36,612). | (56,612) |
| Total Change | <hr/> (\$48,859) |

Student Achievement, Office of

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

Recommended Change:

- | | |
|--|-----------------|
| 1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (\$1,061) |
| Total Change | <hr/> (\$1,061) |

Office of the Governor

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Agencies Attached for Administrative Purposes:				
Child Advocate, Office of the				
1. Percentage of cases that are closed within 6 months of opening	75%	80%	75%	75%
2. Percentage of identified eligible child deaths reviewed within a 12 month period	99%	95%	95%	95%
Children and Families, Governor's Office for				
1. The number of communities implementing a System of Care framework (new agency and measure for FY 2009)	0	5	10	15
2. Percentage of customers satisfied with GOCF training and technical assistance (new agency and measure for FY 2009)	0%	84%	85%	85%
Emergency Management Agency, Georgia				
1. Percentage from a composite satisfaction score from all customers and stakeholders for the provision of customer service rated good to very good for the customer service values of being courteous, helpful, and accessible	87%	96%	90%	90%
2. Percentage of all requests for state assets and mutual aid assistance handled successfully	99%	100%	99%	99%
Georgia Commission on Equal Opportunity				
1. Percentage of employment discrimination complaints against a state agency investigated within 90 days	96%	0%	96%	0%
2. Number of education, training, and outreach activities performed throughout the state in order to inform state agencies, housing-related groups and industry entities, and the general public of the coverage of the Georgia Fair Employment Practices Act and the Georgia Fair Housing Act	55	0	50	0
3. Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development	100%	0%	100%	0%
Georgia Council for the Arts				
1. Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100%	99%	100%	N/A
2. Number of Georgia Council for the Arts grant awards	465	759	300	N/A
Georgia Professional Standards Commission				
1. Number of educator certificate transactions	12,201	10,172	10,000	10,000
2. Percentage of ethics investigations of complaints started in each fiscal year resulting in revocations or suspensions	70%	80%	80%	80%
Governor's Office of Consumer Affairs				
1. Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	412,745	575,000	650,000	725,000
2. Total amount of restitution, savings, and other financial benefits to consumers based on actions by the Office of Consumer Affairs	\$12,550,995	\$17,252,360	\$10,000,000	\$11,000,000

Office of the Governor

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Office of Homeland Security				
1. Percentage of the state's critical infrastructure/key resource sites that have completed vulnerability assessments, protective action plans and surveillance detection plans	87%	100%	100%	100%
2. Percentage of 8 GEMA regions with completed Regional Plans for Terrorism and All Hazards Preparedness	78%	100%	89%	100%
Office of the State Inspector General				
1. Percentage of Inspector General recommendations implemented by state agencies	98%	100%	100%	100%
2. Percentage of investigations and preliminary inquiries completed within a six-month period	90%	98%	99%	100%
Student Achievement, Office of				
1. Percentage of schools that made Adequate Yearly Progress	80%	0%	85%	N/A

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Governor's Emergency Fund	\$0	\$0	\$3,469,576	\$3,469,576	\$3,469,576
Governor's Office	14,699,495	19,287,633	11,984,042	11,462,667	11,803,870
Governor's Office of Planning and Budget	9,415,593	8,645,584	8,266,331	7,643,850	7,997,422
SUBTOTAL	\$24,115,088	\$27,933,217	\$23,719,949	\$22,576,093	\$23,270,868
(Excludes Attached Agencies)					
Attached Agencies					
Child Advocate, Office of the	946,240	1,067,855	1,078,750	1,000,389	989,934
Children and Families, Governor's Office for	0	19,859,270	15,875,470	15,011,946	15,380,635
Emergency Management Agency, Georgia	121,931,408	92,993,876	32,878,016	32,699,255	32,670,396
Georgia Commission on Equal Opportunity	1,271,809	979,975	1,005,470	958,480	949,565
Georgia Council for the Arts	4,803,912	4,905,492	3,254,527	3,046,917	1,550,135
Georgia Professional Standards Commission	9,619,174	7,618,708	6,986,166	6,469,067	6,508,219
Governor's Office of Consumer Affairs	11,294,644	8,913,091	9,071,981	8,475,764	8,490,404
Office of Homeland Security	534,182	417,248	446,219	410,521	401,597
Office of the State Inspector General	717,546	622,288	720,845	664,233	671,986
Student Achievement, Office of	1,213,118	982,751	1,095,421	1,009,387	1,094,360
SUBTOTAL (ATTACHED AGENCIES)	\$152,332,033	\$138,360,554	\$72,412,865	\$69,745,959	\$68,707,231
Total Funds	\$176,447,121	\$166,293,771	\$96,132,814	\$92,322,052	\$91,978,099
Less:					
Federal Funds	126,565,894	109,633,998	44,665,838	44,415,838	47,490,993
Other Funds	4,392,418	3,364,816	2,481,284	2,481,284	2,481,284
SUBTOTAL	\$130,958,312	\$112,998,814	\$47,147,122	\$46,897,122	\$49,972,277
State General Funds	45,488,809	53,294,957	48,985,692	45,424,930	42,005,822
TOTAL STATE FUNDS	\$45,488,809	\$53,294,957	\$48,985,692	\$45,424,930	\$42,005,822
Positions	395	325	311	311	319
Motor Vehicles	28	26	26	26	26

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$48,985,692	(\$6,979,870)	\$42,005,822
TOTAL STATE FUNDS	\$48,985,692	(\$6,979,870)	\$42,005,822
Temporary Assistance for Needy Families Block Grant	1,241,680	2,572,670	3,814,350
Federal Funds Not Itemized	43,424,158	252,485	43,676,643
TOTAL FEDERAL FUNDS	\$44,665,838	\$2,825,155	\$47,490,993
Other Funds	2,481,284	0	2,481,284
TOTAL OTHER FUNDS	\$2,481,284	\$0	\$2,481,284
Total Funds	\$96,132,814	(\$4,154,715)	\$91,978,099

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Governor's Emergency Fund			
State General Funds	\$3,469,576	\$0	\$3,469,576
TOTAL FUNDS	\$3,469,576	\$0	\$3,469,576
Governor's Office			
State General Funds	\$6,687,191	(\$180,172)	\$6,507,019
Federal Funds Not Itemized	5,196,851	0	5,196,851
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$11,984,042	(\$180,172)	\$11,803,870
Governor's Office of Planning and Budget			
State General Funds	\$8,266,331	(\$268,909)	\$7,997,422
TOTAL FUNDS	\$8,266,331	(\$268,909)	\$7,997,422
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$989,167	(\$88,816)	\$900,351
Federal Funds Not Itemized	89,558	0	89,558
Other Funds	25	0	25
TOTAL FUNDS	\$1,078,750	(\$88,816)	\$989,934
Children and Families, Governor's Office for			
State General Funds	\$7,677,553	(\$3,319,990)	\$4,357,563
Temporary Assistance for Needy Families Block Grant	1,241,680	2,572,670	3,814,350
Federal Funds Not Itemized	6,956,237	252,485	7,208,722
TOTAL FUNDS	\$15,875,470	(\$494,835)	\$15,380,635
Emergency Management Agency, Georgia			
State General Funds	\$2,366,978	(\$207,620)	\$2,159,358
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,878,016	(\$207,620)	\$32,670,396
Georgia Commission on Equal Opportunity			
State General Funds	\$598,470	(\$55,905)	\$542,565
Federal Funds Not Itemized	407,000	0	407,000
TOTAL FUNDS	\$1,005,470	(\$55,905)	\$949,565
Georgia Council for the Arts			
State General Funds	\$2,595,127	(\$1,704,392)	\$890,735
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$3,254,527	(\$1,704,392)	\$1,550,135
Georgia Professional Standards Commission			
State General Funds	\$6,573,736	(\$477,947)	\$6,095,789

Office of the Governor
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$6,986,166	(\$477,947)	\$6,508,219
Governor's Office of Consumer Affairs			
State General Funds	\$7,499,078	(\$581,577)	\$6,917,501
Other Funds	1,572,903	0	1,572,903
TOTAL FUNDS	\$9,071,981	(\$581,577)	\$8,490,404
Office of Homeland Security			
State General Funds	\$446,219	(\$44,622)	\$401,597
TOTAL FUNDS	\$446,219	(\$44,622)	\$401,597
Office of the State Inspector General			
State General Funds	\$720,845	(\$48,859)	\$671,986
TOTAL FUNDS	\$720,845	(\$48,859)	\$671,986
Student Achievement, Office of			
State General Funds	\$1,095,421	(\$1,061)	\$1,094,360
TOTAL FUNDS	\$1,095,421	(\$1,061)	\$1,094,360

Department of Human Services

Roles, Responsibilities, and Organization

The Georgia Department of Human Services (DHS) is responsible for the delivery of social services. DHS serves all Georgia citizens through regulatory inspection, direct service and financial assistance programs. DHS has four major divisions: Aging Services, Child Support Services, Residential Child Care, and Family and Children Services.

AGING SERVICES

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

FAMILY AND CHILDREN SERVICES

The Division of Family and Children Services (DFCS) provides child welfare, economic assistance, and family violence services. Services are provided through a network of offices in all 159 counties, community partners, and contract agencies. Organizationally, DFCS is made up of two units: Family Outcome and Practice Standards; and, Business Services and Support.

CHILD SUPPORT SERVICES

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

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

RESIDENTIAL CHILD CARE

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

ADMINISTRATION

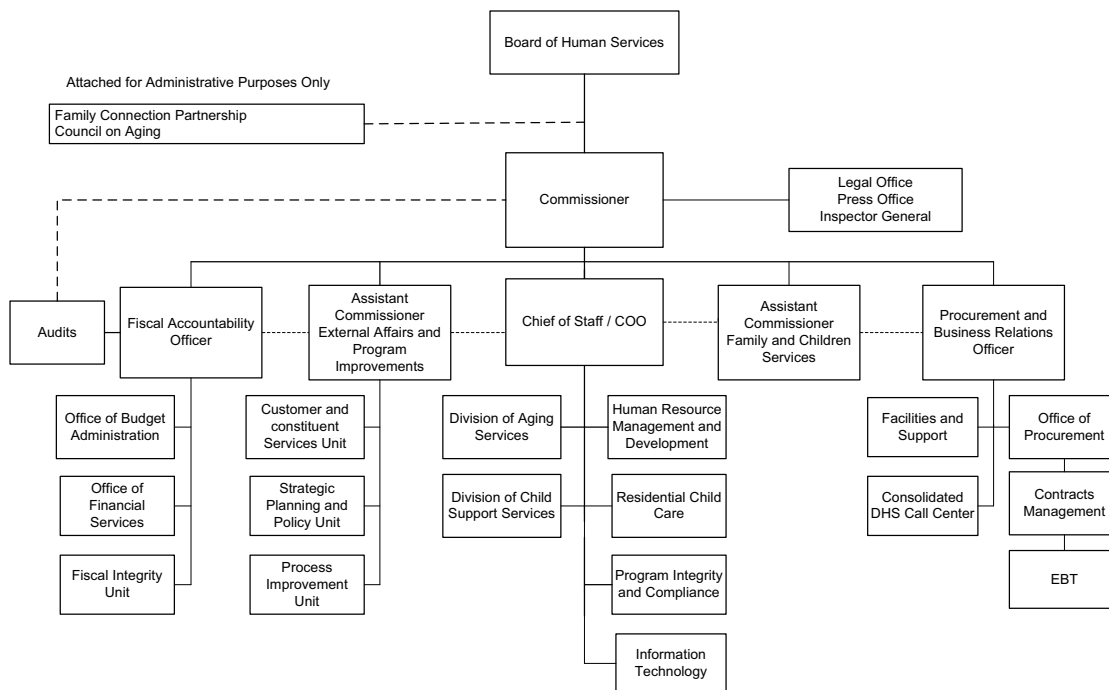
DHS has administrative offices that provide executive and policy direction to all divisions of DHS, as well as technical and administrative support to all of DHS.

ATTACHED AGENCIES:

The Council on Aging provides leadership to the Coalition of Advocates for Georgia's Elderly, researches aging issues, publishes fact sheets and other educational materials to increase public awareness and understanding of issues of concern to Georgia's older adult population. The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

AUTHORITY

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



Department of Human Services

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$509,461,256	(\$21,622,209)	\$487,839,047
Tobacco Settlement Funds	6,323,601	(131,795)	6,191,806
TOTAL STATE FUNDS	\$515,784,857	(\$21,754,004)	\$494,030,853
CCDF Mandatory and Matching Funds	94,354,506	(973,753)	93,380,753
Child Care and Development Block Grant	67,115,997	(1,386,933)	65,729,064
Community Service Block Grant	17,394,143	(81,984)	17,312,159
Foster Care Title IV-E	89,661,015	1,654,635	91,315,650
Low-Income Home Energy Assistance	24,906,536	(278,799)	24,627,737
Medical Assistance Program	75,620,918	(72,263)	75,548,655
Preventive Health and Health Services Block Grant	200,470	0	200,470
Social Services Block Grant	24,135,028	(7,265,270)	16,869,758
TANF Block Grant - Unobligated Balance	37,348,536	0	37,348,536
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	304,049,087	1,032,672	305,081,759
Federal Funds Not Itemized	263,253,356	(3,328,570)	259,924,786
TOTAL FEDERAL FUNDS	\$1,023,839,592	(\$10,700,265)	\$1,013,139,327
Child Care and Development Block Grant (ARRA)	36,000,000	0	36,000,000
Foster Care Title IV-E (ARRA)	7,177,918	0	7,177,918
Medical Assistance Program (ARRA)	11,411,119	(11,411,119)	0
Federal Recovery Funds Not Itemized	18,145,000	4,464,705	22,609,705
TOTAL FEDERAL RECOVERY FUNDS	\$72,734,037	(\$6,946,414)	\$65,787,623
Other Funds	45,104,156	(125,457)	44,978,699
TOTAL OTHER FUNDS	\$45,104,156	(\$125,457)	\$44,978,699
Total Funds	\$1,657,462,642	(\$39,526,140)	\$1,617,936,502

Adoptions Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,588
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	2,472
3. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(164,615)
4. Reduce contract funds.	(568,177)
Total Change	(\$728,732)

After School Care

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

Recommended Change:

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

Department of Human Services

FY 2011 Program Budgets

Child Care Licensing

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$11,761
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,987
3. Transfer state funds from the Departmental Administration program to the Child Care Licensing program to accurately reflect expenditures for Worker's Compensation.	84,150
4. Reduce funds for personal services to reflect projected expenditures.	(32,235)
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
Total Change	\$55,786

Child Care Services

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

Recommended Change:

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

Child Support Services

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$50,221
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	817,404
3. Reduce state funds in personal services and replace with additional federal funds.	(2,300,000)
Total Change	(\$1,432,375)

Other Changes

4. Recognize funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: \$4,464,705).	Yes
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Child Welfare Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$135,125
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	242
3. Increase utilization of state case workers to provide in-home case management.	(2,021,403)
4. Recognize savings from substance abuse screening program redesign.	(1,500,000)

Department of Human Services

FY 2011 Program Budgets

5. Implement direct deposit for foster and adoptive parents.	(125,000)
6. Replace funding for staff at Douglas Senior Center with non-state funds.	(363,563)
7. Reduce Independent Living Program (ILP) to the required state mandatory match.	(700,000)
8. Reduce Promoting Safe and Stable Family state funds match to reflect match obtained from private providers.	(2,455,000)
Total Change	(\$7,029,599)

Community Services

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

Recommended Change:

Other Changes

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 (Total Funds: \$271,629,824).	Yes
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Departmental Administration

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$22,622
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,386,658
3. Reduce funds for personal services to reflect projected expenditures.	(493,350)
4. Transfer 1 position from the Office of Investigative Services to Residential Child Care.	(51,000)
5. Transfer state funds from the Departmental Administration program to the Child Care Licensing (\$84,150), Elder Abuse Investigations and Prevention (\$81,693), Elder Support Services (\$3,378) and Elder Community Living Services (\$4,607) programs to accurately reflect expenditures for Worker's Compensation.	(173,828)
Total Change	\$691,102

Tobacco Settlement Funds

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

Other Changes

7. Transfer \$7,265,270 in Social Services Block Grant (SSBG) federal funds to the Department of Behavioral Health and Developmental Disabilities to cover transportation costs for mental health and developmental disabilities consumers.	Yes
8. Transfer \$250,000 in Temporary Assistance for Needy Families (TANF) funds from the Governor's Office of Children and Families to the Department of Human Services.	Yes
9. Increase federal funds to provide for software maintenance (Total Funds: \$2,960,321).	Yes
10. Reduce federal funds to reflect projected expenditures (Total Funds: \$7,278,263).	Yes

Department of Human Services

FY 2011 Program Budgets

Elder Abuse Investigations and Prevention

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$11,418
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	29,334
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 Worker's Compensation.	81,693
6. Replace state funds with anticipated Targeted Case Management revenue.	(400,000)
Total Change	(\$2,181,392)

Elder Community Living Services

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$644
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	7,551
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 Worker's Compensation.	4,607
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).	(2,728,749)
6. Reflect administrative savings in the Money Follows the Person demonstration project.	(116,935)
7. Eliminate 1 vacant position.	(35,500)
8. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(357,617)
Total Change	(\$3,237,186)

Other Changes

9. Recognize funds from the American Recovery and Reinvestment Act of 2009 for increased federal medical assistance percentages (FMAP) in the Department of Community Health's budget.	Yes
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Elder Support Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$473
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,936

Department of Human Services

FY 2011 Program Budgets

3. Transfer state funds from the Departmental Administration program to the Elder Support Services program to accurately reflect expenditures for Worker's Compensation.	3,378
4. Reduce funds for personal services to reflect projected expenditures.	(10,116)
5. Eliminate 1 vacant position.	(75,000)
6. Discontinue funding for Naturally Occurring Retirement Communities.	(75,000)
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.

Recommended Change:

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 (Total Funds: \$271,629,824).	(\$56,622,168)
Total Change	(\$56,622,168)

Energy Assistance

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

Recommended Change:

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

Family Violence Services

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

Recommended Change:

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

Federal and Unobligated Balances

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

Recommended Change:

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

Federal Eligibility Benefit Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$161,610
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Department of Human Services

FY 2011 Program Budgets

2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	2,813,937
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 (Total Funds: \$271,629,824).	97,680,780
4. Reduce funds for eligibility service workers.	(3,162,258)
5. Reduce funds for training contracts.	(850,000)
Total Change	\$96,644,069

Food Stamp Eligibility and Benefits

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

Recommended Change:

1. 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 (Total Funds: \$271,629,824).	(\$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.

Recommended Change:

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

Refugee Assistance

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

Recommended Change:

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

Support for Needy Families - Basic Assistance

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

Recommended Change:

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

Department of Human Services

FY 2011 Program Budgets

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.

Recommended Change:

- | | |
|--|----------------------|
| 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 (Total Funds: \$271,629,824). | (\$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.

Recommended Change:

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds for personal services to reflect projected expenditures | (\$10,507) |
| 2. Reduce Georgia for a Lifetime (Project 2020) funding. | (4,264) |
| Total Change | (\$14,771) |

Family Connection

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

Recommended Change:

State General Funds

- | | |
|---|----------------------|
| 1. Reduce funds for personal services to reflect projected expenditures | (\$78,338) |
| 2. Reduce funds from Family Connection collaborative and technical assistance contracts (Total Funds: \$1,726,155). | (1,627,896) |
| Total Change | (\$1,706,234) |

Other Changes

- | | |
|--|-----|
| 3. Provide Temporary Assistance for Needy Families funds for county collaborative contracts (\$732,672) and technical assistance (\$50,000). | Yes |
|--|-----|

Department of Human Services

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Adoptions Services				
1. Percentage of adoptions finalized within six months of adoptive placement	89%	87%	89%	90%
2. Percentage of children exiting foster care for adoption within 24 months of their last removal from home	22%	26%	28%	29%
Child Care Licensing				
1. Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	N/A	N/A	80%	82%
Child Support Services				
1. Percentage of families receiving current support as ordered	59%	60%	61%	62%
2. Percentage of families/cases receiving arrears payments	76%	81%	83%	85%
3. Percentage of support orders established	83%	86%	87%	89%
Child Welfare Services				
1. Number of substantiated maltreatment incidents	34,540	27,395	26,025	24,724
2. Percentage of maltreatment incidents that were victims of a separate maltreatment incident within the past 6 months (National Standard: less than or equal to 5.40%)	2%	3%	3%	3%
Elder Abuse Investigations and Prevention				
1. Percentage of Long Term Care Ombudsman complaints resolved	97%	94%	95%	95%
2. Percent of Adult Protective Services (APS) clients contacted with in 10 days	93%	94%	95%	95%
Elder Community Living Services				
1. Community Care Service Program (CCSP) program participants will delay their admission into a more costly facility by an average of 42 months or longer	47	49	42	42
2. Non-Medicaid Home and Community Based Services (HCBS) program participants will delay their admission into a more costly facility by an average of 30 months or longer	33	35	30	30
Elder Support Services				
1. Amount of financial savings for GeorgiaCares clients	\$11,825,612	\$20,604,792	\$20,000,000	\$20,000,000
Out-of-Home Care				
1. Percentage of foster care population who were discharged from a previous foster care placement in the past 12 months (National Standard: less than or equal to 8.60%)	6%	4%	4%	4%
2. Median number of placements for a foster child within a 12 month period	2	2	2	2
Support for Needy Families - Basic Assistance				
1. Number of adults receiving cash assistance	2,938	2,797	4,000	4,000

Department of Human Services

Performance Measures

2. Percentage of families leaving Temporary Assistance for Needy Families (TANF) for employment who remain employed for at least 12 months.

FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
55%	54%	53%	50%

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Adolescent and Adult Health Promotion	\$55,774,103	\$46,885,674	\$0	\$0	\$0
Adoptions Services	86,281,857	90,236,212	88,980,190	88,944,712	88,416,073
Adult Addictive Disease Service	104,423,536	90,841,588	0	0	0
Adult Development Disabilities Services	286,876,072	256,858,633	0	0	0
Adult Essential Health Treatment Services	15,753,772	14,053,873	0	0	0
Adult Forensic Services	44,005,246	41,085,311	0	0	0
Adult Mental Health Services	253,006,409	222,520,254	0	0	0
Adult Nursing Home Services	11,091,399	11,658,550	0	0	0
After School Care	15,038,014	13,502,419	14,000,000	14,000,000	14,000,000
Child and Adolescent Addictive Disease Services	16,419,309	10,761,353	0	0	0
Child and Adolescent Developmental Disabilities Services	23,578,690	15,828,577	0	0	0
Child and Adolescent Forensic Services	2,075,260	2,814,321	0	0	0
Child and Adolescent Mental Health Services	83,934,281	72,252,336	0	0	0
Child Care Licensing	0	0	3,381,135	3,339,023	3,436,921
Child Care Services	229,841,224	196,269,488	251,086,251	251,086,251	251,086,251
Child Support Services	85,375,691	86,441,734	108,263,248	107,688,248	109,130,873
Child Welfare Services	292,044,245	273,915,693	283,145,963	289,113,245	276,116,364
Community Services	0	0	0	0	17,185,183
Departmental Administration	220,461,076	156,874,240	100,139,830	103,096,130	89,365,925
Direct Care Support Services	160,265,551	163,489,431	0	0	0
Elder Abuse Investigations and Prevention	16,873,528	15,853,282	17,104,796	14,761,427	16,534,924
Elder Community Living Services	124,154,340	110,028,959	115,155,510	111,892,074	100,507,205
Elder Support Services	7,929,748	9,617,454	8,849,081	8,688,965	8,694,752
Eligibility Determination	90,486,565	120,745,380	126,104,477	115,485,564	0
Emergency Preparedness/Trauma System Improvement	103,948,929	47,509,209	0	0	0
Energy Assistance	39,812,641	75,972,601	28,665,632	28,665,632	28,665,632
Epidemiology	10,407,769	9,805,750	0	0	0
Facility and Provider Regulation	15,189,547	14,300,784	0	0	0
Family Violence Services	12,788,890	13,011,642	12,850,708	12,650,708	12,331,929
Federal and Unobligated Balances	0	0	12,147,452	12,147,452	12,147,452
Federal Eligibility Benefit Services	0	0	0	0	253,407,930
Food Stamp Eligibility and Benefits	85,763,845	89,753,777	92,205,454	83,159,714	0

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Immunization	26,820,581	20,452,158	0	0	0
Infant and Child Essential Health Treatment Services	63,203,263	52,685,455	0	0	0
Infant and Child Health Promotion	335,025,759	387,507,827	0	0	0
Infectious Disease Control	96,960,057	113,583,426	0	0	0
Injury Prevention	2,141,383	1,482,282	0	0	0
Inspections and Environmental Hazard Control	21,495,060	17,940,049	0	0	0
Out-of-Home Care	271,151,227	239,962,009	241,397,985	241,397,985	241,397,985
Refugee Assistance	6,993,840	8,599,954	4,749,006	4,749,006	4,749,006
Substance Abuse Prevention Services	16,760,167	13,402,631	0	0	0
Support for Needy Families - Basic Assistance	56,394,904	62,931,090	56,749,000	56,749,000	56,749,000
Support for Needy Families - Family Assistance	71,730,378	39,797,640	53,319,893	53,319,893	0
Support for Needy Families - Work Assistance	27,400,146	24,195,254	27,916,606	23,916,606	23,799,264
Vital Records	3,762,545	4,594,564	0	0	0
SUBTOTAL	\$3,493,440,847	\$3,260,022,864	\$1,646,212,217	\$1,624,851,635	\$1,607,722,669
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	3,399,094	2,658,958	0	0	0
Child Fatality Review Panel	443,314	0	0	0	0
Children's Trust Fund Commission	16,658,479	0	0	0	0
Council On Aging	192,480	190,744	208,220	191,562	193,449
Family Connection	11,847,437	10,881,280	11,042,205	10,322,026	10,020,384
Governor's Council on Developmental Disabilities	2,337,315	2,268,905	0	0	0
Sexual Offender Review Board	335,807	704,206	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$35,213,926	\$16,704,093	\$11,250,425	\$10,513,588	\$10,213,833
Total Funds	\$3,528,654,773	\$3,276,726,957	\$1,657,462,642	\$1,635,365,223	\$1,617,936,502
Less:					
Federal Funds	1,730,808,335	1,731,985,662	1,023,839,592	1,033,403,491	1,013,139,327
Federal Recovery Funds	0	0	72,734,037	77,198,742	65,787,623
Other Funds	171,885,073	150,035,323	45,104,156	43,301,105	44,978,699
SUBTOTAL	\$1,902,693,408	\$1,882,020,985	\$1,141,677,785	\$1,153,903,338	\$1,123,905,649
State General Funds	1,597,424,944	1,364,140,804	509,461,256	475,138,284	487,839,047
Tobacco Settlement Funds	26,937,477	28,013,761	6,323,601	6,323,601	6,191,806

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
TOTAL STATE FUNDS	\$1,624,362,421	\$1,392,154,565	\$515,784,857	\$481,461,885	\$494,030,853
Positions	18,901	11,767	2,379	2,194	2,213
Motor Vehicles	586	586	0	0	0

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$509,461,256	(\$21,622,209)	\$487,839,047
Tobacco Settlement Funds	6,323,601	(131,795)	6,191,806
TOTAL STATE FUNDS	\$515,784,857	(\$21,754,004)	\$494,030,853
CCDF Mandatory and Matching Funds	94,354,506	(973,753)	93,380,753
Child Care and Development Block Grant	67,115,997	(1,386,933)	65,729,064
Community Service Block Grant	17,394,143	(81,984)	17,312,159
Foster Care Title IV-E	89,661,015	1,654,635	91,315,650
Low-Income Home Energy Assistance	24,906,536	(278,799)	24,627,737
Medical Assistance Program	75,620,918	(72,263)	75,548,655
Preventive Health and Health Services Block Grant	200,470	0	200,470
Social Services Block Grant	24,135,028	(7,265,270)	16,869,758
TANF Block Grant - Unobligated Balance	37,348,536	0	37,348,536
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	304,049,087	1,032,672	305,081,759
Federal Funds Not Itemized	263,253,356	(3,328,570)	259,924,786
TOTAL FEDERAL FUNDS	\$1,023,839,592	(\$10,700,265)	\$1,013,139,327
Child Care and Development Block Grant (ARRA)	36,000,000	0	36,000,000
Foster Care Title IV-E (ARRA)	7,177,918	0	7,177,918
Medical Assistance Program (ARRA)	11,411,119	(11,411,119)	0
Federal Recovery Funds Not Itemized	18,145,000	4,464,705	22,609,705
TOTAL FEDERAL RECOVERY FUNDS	\$72,734,037	(\$6,946,414)	\$65,787,623
Other Funds	45,104,156	(125,457)	44,978,699
TOTAL OTHER FUNDS	\$45,104,156	(\$125,457)	\$44,978,699
Total Funds	\$1,657,462,642	(\$39,526,140)	\$1,617,936,502

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Adoptions Services			
State General Funds	\$33,316,992	(\$728,732)	\$32,588,260
Foster Care Title IV-E	211,065	0	211,065
Temporary Assistance for Needy Families Block Grant	12,000,000	0	12,000,000
Federal Funds Not Itemized	40,266,689	164,615	40,431,304
Foster Care Title IV-E (ARRA)	3,140,444	0	3,140,444
Other Funds	45,000	0	45,000
TOTAL FUNDS	\$88,980,190	(\$564,117)	\$88,416,073
After School Care			
Temporary Assistance for Needy Families Block Grant	\$14,000,000	\$0	\$14,000,000
TOTAL FUNDS	\$14,000,000	\$0	\$14,000,000
Child Care Licensing			
State General Funds	\$1,157,575	\$55,786	\$1,213,361
Foster Care Title IV-E	312,568	0	312,568
Medical Assistance Program	376,878	0	376,878
Federal Funds Not Itemized	1,464,114	0	1,464,114
Other Funds	70,000	0	70,000
TOTAL FUNDS	\$3,381,135	\$55,786	\$3,436,921
Child Care Services			
State General Funds	\$54,262,031	\$0	\$54,262,031
CCDF Mandatory and Matching Funds	90,698,416	0	90,698,416

Department of Human Services

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Child Care and Development Block Grant	64,619,903	0	64,619,903
Social Services Block Grant	90	0	90
Temporary Assistance for Needy Families Block Grant	600,000	0	600,000
Federal Funds Not Itemized	2,405,811	0	2,405,811
Child Care and Development Block Grant (ARRA)	36,000,000	0	36,000,000
Other Funds	2,500,000	0	2,500,000
TOTAL FUNDS	\$251,086,251	\$0	\$251,086,251
Child Support Services			
State General Funds	\$24,273,903	(\$1,432,375)	\$22,841,528
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	66,632,085	(2,164,705)	64,467,380
Federal Recovery Funds Not Itemized	14,000,000	4,464,705	18,464,705
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$108,263,248	\$867,625	\$109,130,873
Child Welfare Services			
State General Funds	\$100,022,290	(\$7,029,599)	\$92,992,691
CCDF Mandatory and Matching Funds	734,390	0	734,390
Community Service Block Grant	4,000	0	4,000
Foster Care Title IV-E	39,108,715	0	39,108,715
Medical Assistance Program	420,000	0	420,000
Social Services Block Grant	8,264,167	0	8,264,167
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	62,995,915	0	62,995,915
Federal Funds Not Itemized	20,966,410	0	20,966,410
Other Funds	24,830,076	0	24,830,076
TOTAL FUNDS	\$283,145,963	(\$7,029,599)	\$276,116,364
Community Services			
Community Service Block Grant	\$0	\$17,185,183	\$17,185,183
TOTAL FUNDS	\$0	\$17,185,183	\$17,185,183
Departmental Administration			
State General Funds	\$38,819,022	\$691,102	\$39,510,124
Tobacco Settlement Funds	131,795	(131,795)	0
CCDF Mandatory and Matching Funds	2,921,700	(973,753)	1,947,947
Child Care and Development Block Grant	1,596,094	(1,386,933)	209,161
Community Service Block Grant	204,960	(81,984)	122,976
Foster Care Title IV-E	6,173,240	1,442,988	7,616,228
Low-Income Home Energy Assistance	278,799	(278,799)	0
Medical Assistance Program	4,546,157	25,996	4,572,153
Social Services Block Grant	9,709,802	(7,265,270)	2,444,532
Temporary Assistance for Needy Families Block Grant	10,183,572	250,000	10,433,572
Federal Funds Not Itemized	19,737,127	(1,328,480)	18,408,647
Other Funds	5,837,562	(1,736,977)	4,100,585
TOTAL FUNDS	\$100,139,830	(\$10,773,905)	\$89,365,925
Elder Abuse Investigations and Prevention			
State General Funds	\$14,031,363	(\$2,181,392)	\$11,849,971
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	793,894	0	793,894
Other Funds	0	1,611,520	1,611,520

Department of Human Services

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
TOTAL FUNDS	\$17,104,796	(\$569,872)	\$16,534,924
Elder Community Living Services			
State General Funds	\$57,235,190	(\$3,237,186)	\$53,998,004
Tobacco Settlement Funds	5,073,877	0	5,073,877
Medical Assistance Program	13,765,259	0	13,765,259
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	23,908,635	0	23,908,635
Medical Assistance Program (ARRA)	11,411,119	(11,411,119)	0
TOTAL FUNDS	\$115,155,510	(\$14,648,305)	\$100,507,205
Elder Support Services			
State General Funds	\$819,884	(\$154,329)	\$665,555
Tobacco Settlement Funds	1,117,929	0	1,117,929
Federal Funds Not Itemized	5,866,268	0	5,866,268
Federal Recovery Funds Not Itemized	1,045,000	0	1,045,000
TOTAL FUNDS	\$8,849,081	(\$154,329)	\$8,694,752
Eligibility Determination			
State General Funds	\$56,622,168	(\$56,622,168)	\$0
Child Care and Development Block Grant	900,000	(900,000)	0
Foster Care Title IV-E	2,882,030	(2,882,030)	0
Low-Income Home Energy Assistance	346,557	(346,557)	0
Medical Assistance Program	55,672,662	(55,672,662)	0
Temporary Assistance for Needy Families Block Grant	500,000	(500,000)	0
Federal Funds Not Itemized	4,993,663	(4,993,663)	0
Other Funds	4,187,397	(4,187,397)	0
TOTAL FUNDS	\$126,104,477	(\$126,104,477)	\$0
Energy Assistance			
Low-Income Home Energy Assistance	\$24,281,180	\$0	\$24,281,180
Other Funds	4,384,452	0	4,384,452
TOTAL FUNDS	\$28,665,632	\$0	\$28,665,632
Family Violence Services			
State General Funds	\$5,001,950	(\$518,779)	\$4,483,171
Preventive Health and Health Services Block Grant	200,470	0	200,470
Temporary Assistance for Needy Families Block Grant	5,565,244	0	5,565,244
Federal Funds Not Itemized	2,083,044	0	2,083,044
TOTAL FUNDS	\$12,850,708	(\$518,779)	\$12,331,929
Federal and Unobligated Balances			
TANF Block Grant - Unobligated Balance	\$12,147,452	\$0	\$12,147,452
TOTAL FUNDS	\$12,147,452	\$0	\$12,147,452
Federal Eligibility Benefit Services			
State General Funds	\$0	\$96,644,069	\$96,644,069
Child Care and Development Block Grant	0	900,000	900,000
Foster Care Title IV-E	0	2,882,030	2,882,030
Low-Income Home Energy Assistance	0	346,557	346,557
Medical Assistance Program	0	55,672,662	55,672,662
Temporary Assistance for Needy Families Block Grant	0	30,026,128	30,026,128
Federal Funds Not Itemized	0	59,636,678	59,636,678
Federal Recovery Funds Not Itemized	0	3,100,000	3,100,000
Other Funds	0	4,199,806	4,199,806

Department of Human Services
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
TOTAL FUNDS	\$0	\$253,407,930	\$253,407,930
Food Stamp Eligibility and Benefits			
State General Funds	\$37,193,255	(\$37,193,255)	\$0
Federal Funds Not Itemized	52,999,790	(52,999,790)	0
Federal Recovery Funds Not Itemized	2,000,000	(2,000,000)	0
Other Funds	12,409	(12,409)	0
TOTAL FUNDS	\$92,205,454	(\$92,205,454)	\$0
Out-of-Home Care			
State General Funds	\$65,834,813	(\$211,647)	\$65,623,166
Foster Care Title IV-E	40,973,397	211,647	41,185,044
Temporary Assistance for Needy Families Block Grant	118,205,301	0	118,205,301
Federal Funds Not Itemized	12,347,000	0	12,347,000
Foster Care Title IV-E (ARRA)	4,037,474	0	4,037,474
TOTAL FUNDS	\$241,397,985	\$0	\$241,397,985
Refugee Assistance			
Federal Funds Not Itemized	\$4,749,006	\$0	\$4,749,006
TOTAL FUNDS	\$4,749,006	\$0	\$4,749,006
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
TANF Block Grant - Unobligated Balance	25,201,084	0	25,201,084
Temporary Assistance for Needy Families Block Grant	31,447,916	0	31,447,916
TOTAL FUNDS	\$56,749,000	\$0	\$56,749,000
Support for Needy Families - Family Assistance			
State General Funds	\$3,865,357	(\$3,865,357)	\$0
Community Service Block Grant	17,185,183	(17,185,183)	0
Temporary Assistance for Needy Families Block Grant	29,526,128	(29,526,128)	0
Federal Funds Not Itemized	1,643,225	(1,643,225)	0
Federal Recovery Funds Not Itemized	1,100,000	(1,100,000)	0
TOTAL FUNDS	\$53,319,893	(\$53,319,893)	\$0
Support for Needy Families - Work Assistance			
State General Funds	\$7,695,000	(\$4,117,342)	\$3,577,658
Temporary Assistance for Needy Families Block Grant	17,825,011	0	17,825,011
Federal Funds Not Itemized	2,396,595	0	2,396,595
TOTAL FUNDS	\$27,916,606	(\$4,117,342)	\$23,799,264
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$208,220	(\$14,771)	\$193,449
TOTAL FUNDS	\$208,220	(\$14,771)	\$193,449
Family Connection			
State General Funds	\$9,002,243	(\$1,706,234)	\$7,296,009
Medical Assistance Program	839,962	(98,259)	741,703
Temporary Assistance for Needy Families Block Grant	1,200,000	782,672	1,982,672
TOTAL FUNDS	\$11,042,205	(\$1,021,821)	\$10,020,384

Commissioner of Insurance

Roles, Responsibilities, and Organization

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around five divisions.

INTERNAL ADMINISTRATION

The Internal Administration Division provides management, policy direction, enforcement, and administrative support for the department's programs which regulate companies and protect consumers in the areas of insurance, industrial loans, fire safety, manufactured housing, arson investigations, building inspections, and hazardous materials handling and storage. The division's activities include accounting, budgetary, personnel, and purchasing duties for all agency divisions. Additionally, the division oversees the establishment and implementation of department policies and procedures.

INSURANCE REGULATION

The Insurance Regulation Division is responsible for administering Georgia insurance laws and regulations. Staff members process applications for insurance companies to conduct business in the state and insurance agent license applications. The division is also responsible for oversight of insurance companies (including rates, as well as life, health, property, and casualty policy forms), and regulating group self-insurance funds.

INDUSTRIAL LOAN REGULATION

The Industrial Loan Regulation Division administers the Georgia Industrial Loan Act by performing examinations of

all accounts held by industrial loan companies (small loan companies making loans of \$3,000 or less) licensed to do business in Georgia and accounting for all fees and taxes payable by such companies. Additionally, division staff members process applications for new industrial loan company licenses and investigate consumer complaints.

FIRE SAFETY AND MANUFACTURED HOUSING REGULATION

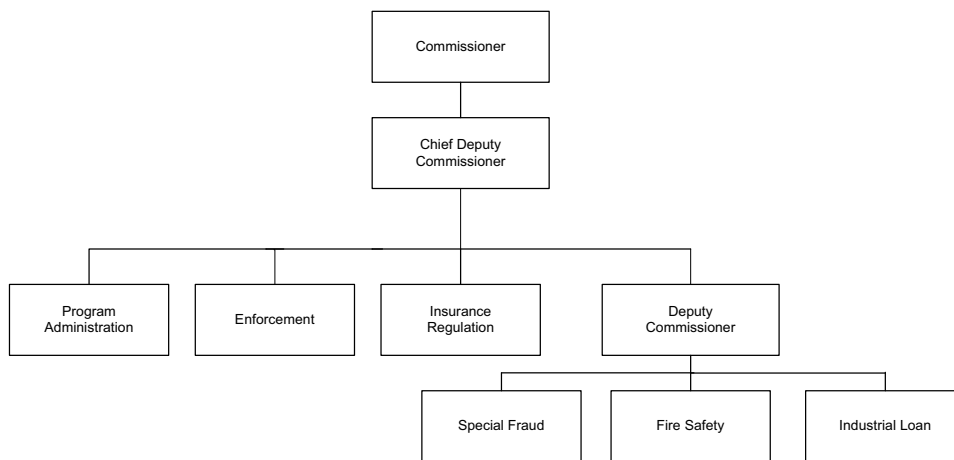
The Fire Safety and Manufactured Housing Regulation Division administers and enforces compliance with state and federal laws regarding fire safety and manufactured housing. The division is charged with reviewing construction plans for public buildings and manufactured houses, and ensuring that the plans meet fire prevention and protection standards. In addition, division staff members process applications for licenses and permits to use and store hazardous or physically unstable substances and materials. The division is also responsible for investigating suspicious fires in the state.

SPECIAL INSURANCE FRAUD UNIT

The Special Insurance Fraud Unit investigates claims of insurance fraud. The goal of this program is to reduce the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

AUTHORITY

State Constitution; Title 45-14, Official Code of Georgia Annotated.



Commissioner of Insurance

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$17,321,489	(\$988,420)	\$16,333,069
TOTAL STATE FUNDS	\$17,321,489	(\$988,420)	\$16,333,069
Federal Funds Not Itemized	954,555	0	954,555
TOTAL FEDERAL FUNDS	\$954,555	\$0	\$954,555
Other Funds	97,232	0	97,232
TOTAL OTHER FUNDS	\$97,232	\$0	\$97,232
Total Funds	\$18,373,276	(\$988,420)	\$17,384,856

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,972
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(62)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	11,437
4. Reduce personal services.	(164,961)
Total Change	(\$149,614)

Enforcement

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,972
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(236)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	2,892
4. Reduce personal services.	(59,991)
Total Change	(\$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.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,972
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(473)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	39,388
4. Reduce personal services.	(393,334)
Total Change	(\$350,447)

Commissioner of Insurance

FY 2011 Program Budgets

Industrial Loan

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,971
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(51)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	971
4. Reduce personal services.	(52,628)
Total Change	(\$47,737)

Insurance Regulation

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$3,972
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(1,154)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	36,692
4. Reduce personal services.	(439,473)
Total Change	(\$399,963)

Special Fraud

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

Recommended Change:

1. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(\$847)
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	13,551
Total Change	\$12,704

Commissioner of Insurance

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Enforcement				
1. The number of cases closed with actions.	3	2	4	4
2. Fines collected.	\$8,500	\$250	\$5,750	\$16,000
Fire Safety				
1. Number of investigations conducted into suspected criminal fires	798	622	100	100
Industrial Loan				
1. Fees collected	\$2,376,377	\$2,487,377	\$2,736,114	\$3,000,000
Insurance Regulation				
1. Number of licensed insurance companies	1,572	1,658	1,658	1,658
2. Funds recovered on behalf of Georgia consumers.	\$10,999,311	\$11,003,326	\$9,000,000	\$9,000,000
Special Fraud				
1. The number of investigations completed.	25	36	5	5

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Departmental Administration	\$2,444,342	\$1,924,799	\$2,078,205	\$1,918,834	\$1,928,591
Enforcement	862,583	703,609	749,047	694,646	695,684
Fire Safety	5,866,857	5,177,921	6,040,822	5,653,079	5,690,375
Industrial Loan	770,344	622,299	653,190	606,152	605,453
Insurance Regulation	5,975,338	5,215,935	5,560,402	5,126,519	5,160,439
Special Fraud	3,267,961	3,181,102	3,291,610	3,291,610	3,304,314
SUBTOTAL	\$19,187,425	\$16,825,665	\$18,373,276	\$17,290,840	\$17,384,856
Total Funds	\$19,187,425	\$16,825,665	\$18,373,276	\$17,290,840	\$17,384,856
Less:					
Federal Funds	315,496	499,764	954,555	954,555	954,555
Other Funds	43,058	43,144	97,232	97,232	97,232
SUBTOTAL	\$358,554	\$542,908	\$1,051,787	\$1,051,787	\$1,051,787
State General Funds	18,828,871	16,282,757	17,321,489	16,239,053	16,333,069
TOTAL STATE FUNDS	\$18,828,871	\$16,282,757	\$17,321,489	\$16,239,053	\$16,333,069
Positions	310	310	310	310	310
Motor Vehicles	52	52	52	52	52

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$17,321,489	(\$988,420)	\$16,333,069
TOTAL STATE FUNDS	\$17,321,489	(\$988,420)	\$16,333,069
Federal Funds Not Itemized	954,555	0	954,555
TOTAL FEDERAL FUNDS	\$954,555	\$0	\$954,555
Other Funds	97,232	0	97,232
TOTAL OTHER FUNDS	\$97,232	\$0	\$97,232
Total Funds	\$18,373,276	(\$988,420)	\$17,384,856

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Departmental Administration			
State General Funds	\$2,078,205	(\$149,614)	\$1,928,591
TOTAL FUNDS	\$2,078,205	(\$149,614)	\$1,928,591
Enforcement			
State General Funds	\$749,047	(\$53,363)	\$695,684
TOTAL FUNDS	\$749,047	(\$53,363)	\$695,684
Fire Safety			
State General Funds	\$4,989,035	(\$350,447)	\$4,638,588
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$6,040,822	(\$350,447)	\$5,690,375
Industrial Loan			
State General Funds	\$653,190	(\$47,737)	\$605,453
TOTAL FUNDS	\$653,190	(\$47,737)	\$605,453
Insurance Regulation			
State General Funds	\$5,560,402	(\$399,963)	\$5,160,439
TOTAL FUNDS	\$5,560,402	(\$399,963)	\$5,160,439
Special Fraud			
State General Funds	\$3,291,610	\$12,704	\$3,304,314
TOTAL FUNDS	\$3,291,610	\$12,704	\$3,304,314

Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. In addition to conducting general and specialized investigations, the GBI provides forensic laboratory examinations, and collects data on crime and criminals. The GBI uses its numerous programs and the latest technological advancements in crime fighting to combat drug trafficking and other crimes.

GENERAL INVESTIGATION

The Investigative Division, under the direction of the Deputy Director for Investigations, is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests for assistance from criminal justice officials to investigate major crimes such as homicide, rape, child abuse, armed robbery, fraud, corruption, and other felonies. Investigations of crimes occurring on state property and drug investigations can be initiated without request.

The majority of the manpower resources of the investigative division are distributed among the 15 regional field offices and the three regional drug enforcement offices. The regional field offices conduct general investigations of

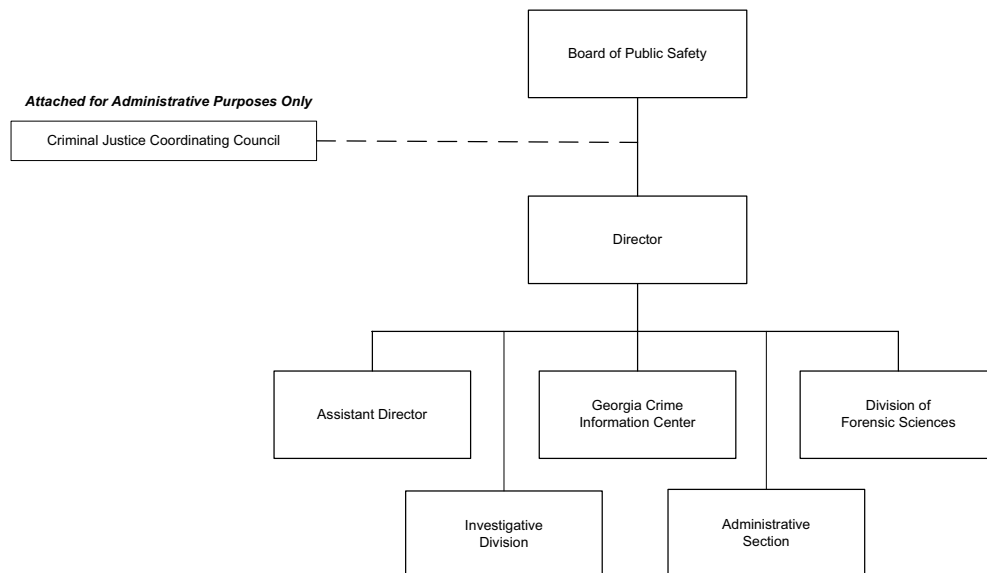
all crimes. The regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators.

There are numerous specialized areas of operations within the agency:

- State Health Care Fraud Control Unit
- Financial Investigations Unit
- Intelligence Unit
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

FORENSIC SERVICES

The Division of Forensic Sciences operates the headquarters laboratory in Atlanta, and four regional laboratories in Savannah, Augusta, Macon, and Cleveland. Effective March 31, 2010 the laboratories in Moultrie, Summerville and Columbus will be closed and services will be moved to other regional locations. The laboratories examine submitted evidence, report scientific conclusions about submitted evidence, and testify in court about results. These services must be timely and as up-to-date as possible to satisfy the needs of the courts and law enforcement agencies. The Headquarters Laboratory consists of the following programs:



Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

- Implied Consent
- Criminalistics
- Photography
- DNA Database
- Toxicology
- Drug Identification
- Latent Prints
- Serology/DNA
- Firearms ID
- Questioned Documents
- Medical Examiner Services

GEORGIA CRIME INFORMATION CENTER

The role of the Georgia Crime Information Center (GCIC) includes the operation of a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC is responsible for auditing all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real time updates of information. GCIC collects and maintains statistical data describing the extent and nature of reported

crime and participates in the national uniform crime reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997.

ATTACHED AGENCY

The Criminal Justice Coordinating Council enhances the effectiveness of Georgia's criminal justice system by building knowledge and partnerships among state and local government agencies and non-governmental organizations to develop and sustain results-driven programs, services, and activities. It serves as the state administrative agency for numerous federal grant programs and manages state grant programs funded by the Georgia General Assembly. The council conducts planning, research, and evaluation activities to improve criminal justice system operations and coordination. It operates Georgia's Crime Victims Compensation Program, which utilizes federal funds and fee and fine proceeds to provide financial assistance to victims of violent crime.

AUTHORITY

Title 35, Official Code of Georgia Annotated.

Georgia Bureau of Investigation

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$62,905,982	(\$1,961,617)	\$60,944,365
TOTAL STATE FUNDS	\$62,905,982	(\$1,961,617)	\$60,944,365
Federal Funds Not Itemized	31,160,819	0	31,160,819
TOTAL FEDERAL FUNDS	\$31,160,819	\$0	\$31,160,819
Federal Recovery Funds Not Itemized	6,132,772	0	6,132,772
TOTAL FEDERAL RECOVERY FUNDS	\$6,132,772	\$0	\$6,132,772
Other Funds	18,939,541	0	18,939,541
TOTAL OTHER FUNDS	\$18,939,541	\$0	\$18,939,541
Total Funds	\$119,139,114	(\$1,961,617)	\$117,177,497

Bureau Administration

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$9,603 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 389,313 |
| 3. Eliminate 6 vacant positions. | (445,533) |
| Total Change | (\$46,617) |

Criminal Justice Information Services

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$7,170 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 124,291 |
| 3. Eliminate 12 vacant positions. | (559,402) |
| Total Change | (\$427,941) |

Forensic Scientific Services

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$16,846 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 34,524 |
| 3. Eliminate 18 vacant positions. | (555,211) |
| 4. Consolidate scientific services by closing the laboratories in Moultrie, Columbus, and Summerville. | (424,249) |
| Total Change | (\$928,090) |

Georgia Bureau of Investigation

FY 2011 Program Budgets

Georgia Information Sharing and Analysis Center

Purpose: The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks of a terrorist nature, within and against the State of Georgia by operating a terrorism tip line and operating the Georgia Terrorism Intelligence Project.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$783
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	9,015
3. Reduce funds in personal services due to agent transfers.	(70,000)
Total Change	(\$60,202)

Medicaid Fraud Control Unit

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,055
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	13,092
3. Reduce funds for 3 vacant positions and operating expenses.	(92,812)
Total Change	(\$78,665)

Other Changes

4. Change the name of the State Health Care Fraud Unit program to the Medicaid Fraud Control Unit program to properly reflect program purpose.	Yes
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Regional Investigative Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$18,464
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	45,988
3. Reduce funds for 9 vacant agent positions.	(366,716)
Total Change	(\$302,264)

Georgia Bureau of Investigation

FY 2011 Program Budgets

Task Forces

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,043
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	3,777
3. Reduce funds for personal services due to agent transfers.	(100,000)
Total Change	(\$95,180)

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs including from the Local Law Enforcement and Firefighter Grant Program; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$68
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	77,274
3. Eliminate the Local Law Enforcement and Fire Safety grant program.	(100,000)
Total Change	(\$22,658)

Georgia Bureau of Investigation

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Criminal Justice Information Services				
1. Maintain an accuracy rate of at least 97% for all criminal history information processed by the Georgia Crime Information Center repository	98%	98%	97%	97%
Forensic Scientific Services				
1. Percentage of medical examinations completed same day as received in the headquarters and regional lab locations	85%	83%	80%	85%
2. Number of service requests older than 30 days in the headquarters and regional lab locations	3,866	7,503	9,000	12,000
Regional Investigative Services				
1. Number of criminal investigations worked by the Investigative Division	2,618	2,214	1,993	1,882
2. Number of arrests by the Investigative Division	1,446	1,569	1,412	1,334
Task Forces				
1. Value of contraband seized	\$25,679,144	\$23,724,156	\$23,724,156	\$23,724,156
Agencies Attached for Administrative Purposes:				
Criminal Justice Coordinating Council				
1. Number of victims served by grant funded programs	184,835	177,327	215,000	200,000
2. Total victim compensation paid	\$16,000,000	\$19,300,000	\$20,700,000	\$22,600,000

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Bureau Administration	\$11,059,004	\$9,478,182	\$11,019,945	\$10,568,570	\$10,973,328
Centralized Scientific Services	16,972,447	15,712,195	0	0	0
Criminal Justice Information Services	13,492,250	9,766,545	10,646,836	10,075,862	10,218,895
Forensic Scientific Services	0	0	22,483,047	21,181,382	21,554,957
Georgia Information Sharing and Analysis Center	1,565,670	2,362,764	1,250,147	1,179,136	1,189,945
Medicaid Fraud Control Unit	4,197,007	4,064,400	4,799,431	4,705,917	4,720,766
Regional Forensic Services	8,484,254	7,914,078	0	0	0
Regional Investigative Services	27,835,714	25,217,093	25,180,962	23,265,659	24,878,698
Special Operations Unit	2,232,619	2,379,889	0	0	0
Task Forces	1,165,332	977,153	1,186,367	1,085,131	1,091,187
SUBTOTAL	\$87,004,297	\$77,872,299	\$76,566,735	\$72,061,657	\$74,627,776
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	58,903,439	40,547,019	42,572,379	42,539,912	42,549,721
SUBTOTAL (ATTACHED AGENCIES)	\$58,903,439	\$40,547,019	\$42,572,379	\$42,539,912	\$42,549,721
Total Funds	\$145,907,736	\$118,419,318	\$119,139,114	\$114,601,569	\$117,177,497
Less:					
Federal Funds	57,218,916	37,759,708	31,160,819	31,160,819	31,160,819
Federal Recovery Funds	0	0	6,132,772	6,132,772	6,132,772
Other Funds	14,563,394	15,420,488	18,939,541	18,939,541	18,939,541
SUBTOTAL	\$71,782,310	\$53,180,196	\$56,233,132	\$56,233,132	\$56,233,132
State General Funds	74,125,426	65,239,122	62,905,982	58,368,437	60,944,365
TOTAL STATE FUNDS	\$74,125,426	\$65,239,122	\$62,905,982	\$58,368,437	\$60,944,365
Positions	858	908	830	779	791
Motor Vehicles	537	501	501	501	501

Georgia Bureau of Investigation

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$62,905,982	(\$1,961,617)	\$60,944,365
TOTAL STATE FUNDS	\$62,905,982	(\$1,961,617)	\$60,944,365
Federal Funds Not Itemized	31,160,819	0	31,160,819
TOTAL FEDERAL FUNDS	\$31,160,819	\$0	\$31,160,819
Federal Recovery Funds Not Itemized	6,132,772	0	6,132,772
TOTAL FEDERAL RECOVERY FUNDS	\$6,132,772	\$0	\$6,132,772
Other Funds	18,939,541	0	18,939,541
TOTAL OTHER FUNDS	\$18,939,541	\$0	\$18,939,541
Total Funds	\$119,139,114	(\$1,961,617)	\$117,177,497

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Bureau Administration			
State General Funds	\$10,919,277	(\$46,617)	\$10,872,660
Federal Funds Not Itemized	100,668	0	100,668
TOTAL FUNDS	\$11,019,945	(\$46,617)	\$10,973,328
Criminal Justice Information Services			
State General Funds	\$8,152,907	(\$427,941)	\$7,724,966
Federal Funds Not Itemized	503,325	0	503,325
Other Funds	1,990,604	0	1,990,604
TOTAL FUNDS	\$10,646,836	(\$427,941)	\$10,218,895
Forensic Scientific Services			
State General Funds	\$19,155,465	(\$928,090)	\$18,227,375
Federal Funds Not Itemized	103,331	0	103,331
Federal Recovery Funds Not Itemized	3,066,386	0	3,066,386
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$22,483,047	(\$928,090)	\$21,554,957
Georgia Information Sharing and Analysis Center			
State General Funds	\$890,122	(\$60,202)	\$829,920
Federal Funds Not Itemized	360,025	0	360,025
TOTAL FUNDS	\$1,250,147	(\$60,202)	\$1,189,945
Medicaid Fraud Control Unit			
State General Funds	\$1,199,330	(\$78,665)	\$1,120,665
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,799,431	(\$78,665)	\$4,720,766
Regional Investigative Services			
State General Funds	\$20,994,757	(\$302,264)	\$20,692,493
Federal Funds Not Itemized	880,858	0	880,858
Federal Recovery Funds Not Itemized	3,066,386	0	3,066,386
Other Funds	238,961	0	238,961
TOTAL FUNDS	\$25,180,962	(\$302,264)	\$24,878,698
Task Forces			
State General Funds	\$1,186,367	(\$95,180)	\$1,091,187
TOTAL FUNDS	\$1,186,367	(\$95,180)	\$1,091,187

Georgia Bureau of Investigation

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$407,757	(\$22,658)	\$385,099
Federal Funds Not Itemized	25,614,622	0	25,614,622
Other Funds	16,550,000	0	16,550,000
TOTAL FUNDS	\$42,572,379	(\$22,658)	\$42,549,721

Department of Juvenile Justice

Roles, Responsibilities, and Organization

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The department's role is twofold:

- Provide for the supervision, detention and rehabilitation of juvenile delinquents committed to the state's custody or supervision, and
- Provide necessary public safety services by appropriately separating youth offenders from the community.

The department accomplishes its mission through the operation of its five programs: Community Non-Secure Services, Community Supervision, Secure Detention, Secure Commitment and Administration. DJJ provides its services to nearly 60,000 youth every year, and maintains a daily population of about 22,200. Youth who enter into the department's care include those sentenced to probation, short-term incarceration or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the department's care receive a variety of rehabilitative services, as well as required educational programming. The department operates as a separate state school district, and has received full Southern Association of Colleges and Schools (SACS) accreditation for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the

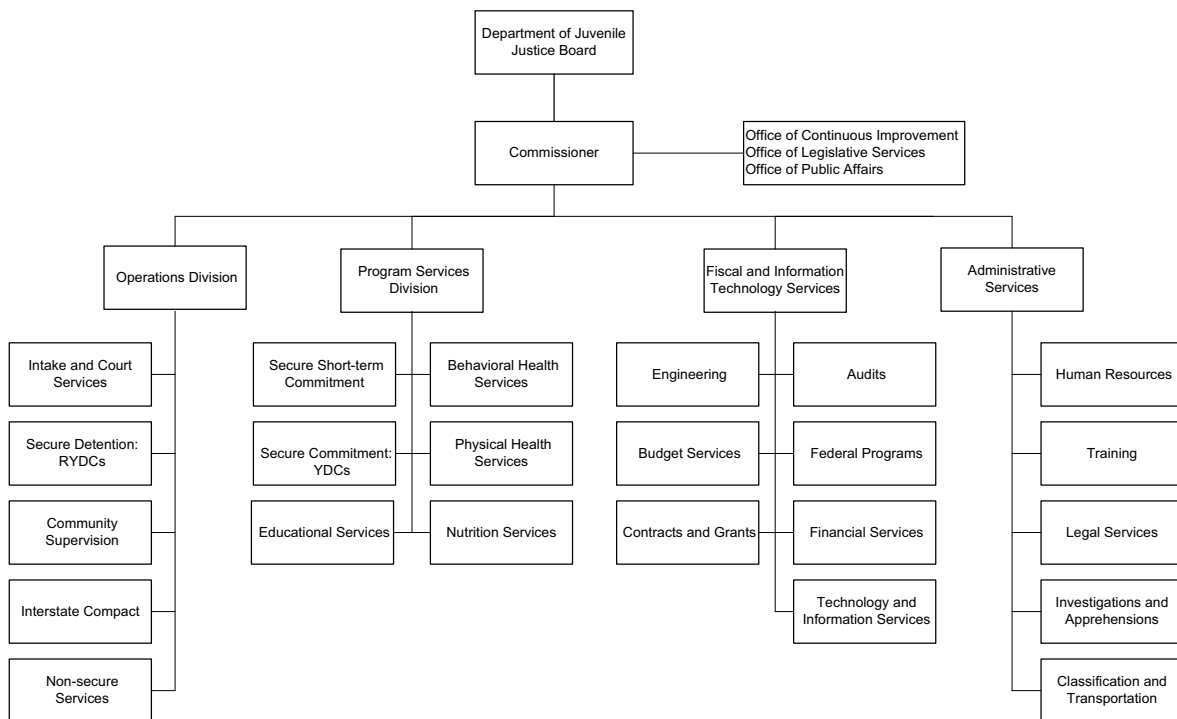
department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY NON-SECURE SERVICES AND COMMUNITY SUPERVISION

These programs house the services provided to youth offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including residential therapeutic treatment, wilderness programs, group homes, multi-systemic therapy services, intensive supervision programs and electronic monitoring. Some 20,000 youth reside in community-based settings on any given day while in the department's care.

The Community Supervision program contains all employees responsible for administering those programs housed within the Community Non-Secure Services program. Over 850 of the department's 4,200 staff members are part of the Community Supervision program. Most of these are Juvenile Probation and Parole Specialists, whose



Department of Juvenile Justice

Roles, Responsibilities, and Organization

primary task is to supervise and maintain continuous interaction with youths placed in their charge.

SECURE DETENTION

All of the state's 22 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense. Nearly 1,700 staff work in these facilities, located across the state and housing an average daily population of approximately 1,200 youth.

SECURE COMMITMENT

The state currently operates eight Youth Detention Campus (YDC) facilities, which house juvenile offenders

committed to the state for a maximum of two years, and those youth sentenced to a short-term incarceration program for a maximum of 60 days. These facilities employ approximately 1,400 staff who provide services to an average daily population of nearly 1,000 youth.

Both RYDC and YDC facilities provide the youths housed therein with a variety of services, including academic, recreational, vocational, medical, counseling and other therapeutic programs.

AUTHORITY

Title 15 Chapter 11, Title 39 Chapter 3, and Title 49 Chapter 4A, Official Code of Georgia Annotated.

Department of Juvenile Justice

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$288,029,073	(\$17,233,832)	\$270,795,241
TOTAL STATE FUNDS	\$288,029,073	(\$17,233,832)	\$270,795,241
Federal Funds Not Itemized	1,505,698	(9,561)	1,496,137
TOTAL FEDERAL FUNDS	\$1,505,698	(\$9,561)	\$1,496,137
Federal Recovery Funds Not Itemized	28,020,203	0	28,020,203
TOTAL FEDERAL RECOVERY FUNDS	\$28,020,203	\$0	\$28,020,203
Other Funds	13,547,027	0	13,547,027
TOTAL OTHER FUNDS	\$13,547,027	\$0	\$13,547,027
Total Funds	\$331,102,001	(\$17,243,393)	\$313,858,608

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.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$69,645
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(274,737)
3. Streamline service delivery and eliminate 25 full-time positions and 4 part-time positions.	(1,713,271)
4. Reduce contract funds.	(122,500)
5. Streamline delivery of mental health services at secure facilities with existing staff.	(35,000)
Total Change	(\$2,075,863)

Community Non-secure Commitment

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$3,408
Total Change	\$3,408

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.

Recommended Change:

1. 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. Fund 24 existing Juvenile Probation and Parole Specialist positions with federal funds.	(942,614)
5. Replace federal revenue loss with state funds.	5,963,146
Total Change	\$4,262,348

Department of Juvenile Justice

FY 2011 Program Budgets

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.

Recommended Change:

1. 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. Close Bill Ireland YDC effective January 1, 2010.	(19,034,363)
5. Reduce the capacity at the Macon YDC by 20 beds.	(725,000)
Total Change	(\$19,562,391)

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.

Recommended Change:

1. 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)
Total Change	\$138,666

Department of Juvenile Justice

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Community Supervision				
1. Percent of youth served in the community	34%	39%	39%	39%
2. Percent of youth discharged from commitment to department that are recommitted or resentenced within one year of release	17%	18%	18%	18%
3. Percent of youth discharged from commitment to department that are recommitted or resentenced within three years of release	38%	37%	37%	37%
Secure Commitment (YDCs)				
1. Average utilization rate of available bed space	96%	96%	100%	100%
Secure Detention (RYDCs)				
1. Average utilization of available bed space	94%	92%	100%	100%

Department of Juvenile Justice
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Administration	\$29,525,610	\$27,672,218	\$29,446,242	\$27,728,853	\$27,360,818
Community Non-secure Commitment	48,262,309	39,978,839	43,473,632	47,464,982	43,477,040
Community Supervision	51,339,346	49,272,473	55,718,304	54,718,145	59,980,652
Secure Commitment (YDCs)	98,016,609	89,985,125	94,575,776	71,256,641	75,013,385
Secure Detention (RYDCs)	102,888,950	98,849,699	107,888,047	107,741,274	108,026,713
SUBTOTAL	\$330,032,824	\$305,758,354	\$331,102,001	\$308,909,895	\$313,858,608
(Excludes Attached Agencies)					
Attached Agencies					
Children and Youth Coordinating Council	4,778,315	0	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$4,778,315	\$0	\$0	\$0	\$0
Total Funds	\$334,811,139	\$305,758,354	\$331,102,001	\$308,909,895	\$313,858,608
Less:					
Federal Funds	6,812,942	2,314,173	1,505,698	1,505,698	1,496,137
Federal Recovery Funds	0	0	28,020,203	28,020,203	28,020,203
Other Funds	9,780,988	8,566,259	13,547,027	13,155,909	13,547,027
SUBTOTAL	\$16,593,930	\$10,880,432	\$43,072,928	\$42,681,810	\$43,063,367
State General Funds	318,217,209	294,877,922	288,029,073	266,228,085	270,795,241
TOTAL STATE FUNDS	\$318,217,209	\$294,877,922	\$288,029,073	\$266,228,085	\$270,795,241
Positions	4,168	4,168	4,616	4,168	4,168
Motor Vehicles	270	270	270	270	270

Department of Juvenile Justice
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$288,029,073	(\$17,233,832)	\$270,795,241
TOTAL STATE FUNDS	\$288,029,073	(\$17,233,832)	\$270,795,241
Federal Funds Not Itemized	1,505,698	(9,561)	1,496,137
TOTAL FEDERAL FUNDS	\$1,505,698	(\$9,561)	\$1,496,137
Federal Recovery Funds Not Itemized	28,020,203	0	28,020,203
TOTAL FEDERAL RECOVERY FUNDS	\$28,020,203	\$0	\$28,020,203
Other Funds	13,547,027	0	13,547,027
TOTAL OTHER FUNDS	\$13,547,027	\$0	\$13,547,027
Total Funds	\$331,102,001	(\$17,243,393)	\$313,858,608

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Administration			
State General Funds	\$26,339,136	(\$2,075,863)	\$24,263,273
Federal Funds Not Itemized	376,605	(9,561)	367,044
Federal Recovery Funds Not Itemized	2,493,798	0	2,493,798
Other Funds	236,703	0	236,703
TOTAL FUNDS	\$29,446,242	(\$2,085,424)	\$27,360,818
Community Non-secure Commitment			
State General Funds	\$34,744,412	\$3,408	\$34,747,820
Federal Recovery Funds Not Itemized	3,726,687	0	3,726,687
Other Funds	5,002,533	0	5,002,533
TOTAL FUNDS	\$43,473,632	\$3,408	\$43,477,040
Community Supervision			
State General Funds	\$46,741,824	\$4,262,348	\$51,004,172
Federal Recovery Funds Not Itemized	4,679,374	0	4,679,374
Other Funds	4,297,106	0	4,297,106
TOTAL FUNDS	\$55,718,304	\$4,262,348	\$59,980,652
Secure Commitment (YDCs)			
State General Funds	\$83,434,544	(\$19,562,391)	\$63,872,153
Federal Funds Not Itemized	1,070,787	0	1,070,787
Federal Recovery Funds Not Itemized	8,013,778	0	8,013,778
Other Funds	2,056,667	0	2,056,667
TOTAL FUNDS	\$94,575,776	(\$19,562,391)	\$75,013,385
Secure Detention (RYDCs)			
State General Funds	\$96,769,157	\$138,666	\$96,907,823
Federal Funds Not Itemized	58,306	0	58,306
Federal Recovery Funds Not Itemized	9,106,566	0	9,106,566
Other Funds	1,954,018	0	1,954,018
TOTAL FUNDS	\$107,888,047	\$138,666	\$108,026,713

Department of Labor

Roles, Responsibilities, and Organization

The Department of Labor is empowered to administer federal labor and vocational rehabilitation programs and to enforce various state laws pertaining to labor, with an overall mission to promote the economic well-being of the state. The department's core businesses are: economic stability; employment, employability, and training assistance; medical and occupational rehabilitation; and workplace safety.

ECONOMIC STABILITY

The department reduces the adverse impact of unemployment by providing monetary payments to eligible individuals for a limited period and by assisting employers in minimizing their unemployment insurance tax liability.

Disability Adjudication Services determines eligibility for various entitlement programs administered by the Social Security Administration including Supplemental Security Income and Social Security Disability Income for Georgia citizens. They also function to help ensure that individuals who are no longer eligible to receive these services discontinue receiving benefits.

The department also administers Georgia laws regulating the employment of children.

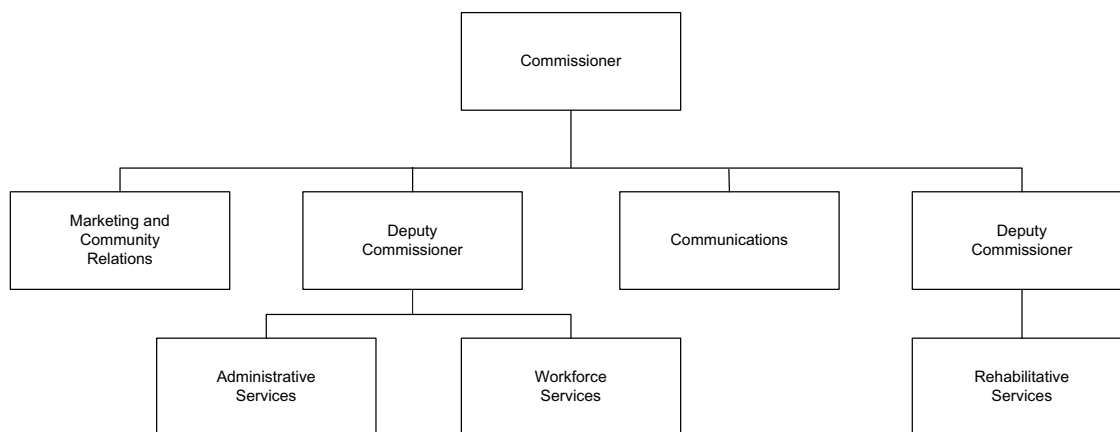
EMPLOYMENT, EMPLOYABILITY, AND TRAINING ASSISTANCE

In a partnership with businesses and other community leaders, the department provides job training to

economically disadvantaged individuals, non-traditional employees, and dislocated workers to increase employment opportunities and improve the quality of the labor force in Georgia. The one-stop system delivers these comprehensive workforce development services to customers. For employers, the department provides "no cost" labor exchange services that include the maintenance of interstate and intrastate job banks, employment screening, on the job training programs, and tax credits through the Worker Opportunities Tax Credit Act.

One of the department's primary responsibilities is the administration of the public employment service in the state through a statewide network of 53 offices. The department provides an array of services, including: the referral of qualified applicants to employers; counseling and other services to help evaluate workers' job skills and better prepare them for available jobs; and the referral to services provided by other agencies in the community, such as job training, adult education, vocational rehabilitation, veterans' programs, medical care, and supportive services.

The Division of Rehabilitation Services provides opportunities for work and personal independence for Georgians with disabilities. In pursuit of this goal, the division administers several programs: the Business Enterprise Program, which assists severely visually impaired individuals in becoming private vendors; Georgia Industries for the Blind, which provides employment for severely visually impaired and disabled individuals; Vocational



Department of Labor

Roles, Responsibilities, and Organization

Rehabilitation, which assists people with disabilities to go to work; and Roosevelt Warm Springs Institute for Rehabilitation.

Additionally, the department serves at-risk youth through its Jobs for Georgia Graduates program, which offers career exploration, leadership skill development, and mentoring services to assist high school students in completing their secondary education and to prepare them for higher education, military service, or employment.

Compiling and disseminating labor market information is another responsibility of the department. Available information includes data on employment, worker availability, wages, and historic projected trends. Several of the statistical series published by the department, such as Georgia Labor Market Trends and Area Labor Profiles, serve as key indicators of the state's economic health.

ROOSEVELT WARM SPRINGS INSTITUTE

The institute, also a part of the Division of Rehabilitation Services, is a statewide comprehensive rehabilitation facility serving people with severe disabilities. The goal of the institute is to increase the self-sufficiency of people with disabilities so they can better manage their disabilities, live independently, and maintain employment.

WORKPLACE SAFETY

The department has regulatory responsibility for equipment such as elevators, escalators, safety glass, amusement and carnival rides, high voltage apparatus, boilers, and pressure vessels.

AUTHORITY

Titles 8, 30-2, 34, 39 and 46 of the Official Code of Georgia Annotated. The U.S. Vocational Rehabilitation Act of 1973, as amended; Georgia Rehabilitation Act. Public Laws 93-112, 93-516, 94-230, 95-602, 98-221, 99-506, 100-230 and the Social Security Act, as amended.

Department of Labor

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$47,432,021	(\$5,383,195)	\$42,048,826
TOTAL STATE FUNDS	\$47,432,021	(\$5,383,195)	\$42,048,826
Federal Funds Not Itemized	345,440,508	0	345,440,508
TOTAL FEDERAL FUNDS	\$345,440,508	\$0	\$345,440,508
Other Funds	31,528,191	0	31,528,191
TOTAL OTHER FUNDS	\$31,528,191	\$0	\$31,528,191
Total Funds	\$424,400,720	(\$5,383,195)	\$419,017,525

Roosevelt Warm Springs Institute

Purpose: Empower individuals with disabilities to achieve personal independence.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,148
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(29,740)
3. Reduce funds for equipment purchases.	(13,450)
4. Reduce operating expenses.	(450,267)
5. Reduce contract funds.	(64,717)
Total Change	(\$554,026)

Workforce Development

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,703
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(33,720)
3. Eliminate 26 vacant positions.	(1,157,224)
Total Change	(\$1,186,241)

Business Enterprise Program

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$237
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,702)
3. Reduce operating expenses.	(51,527)
Total Change	(\$52,992)

Department of Labor

FY 2011 Program Budgets

Commission on Women

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

Recommended Change:

1. Reduce operating expenses.	(\$11,124)
Total Change	(\$11,124)

Department of Labor Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,470
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(581)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(10,895)
4. Reduce operating expenses.	(295,625)
5. Reduce contract funds.	(27,520)
Total Change	(\$333,151)

Disability Adjudication Section

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

Recommended Change:

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

Division of Rehabilitation Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,345
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(9,641)
3. Reduce operating expenses.	(83,051)
4. Reduce special purpose contracts, personal services and regular operating by 8%.	(288,627)
Total Change	(\$379,974)

Department of Labor

FY 2011 Program Budgets

Georgia Industries for the Blind

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$233
2.	Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(1,669)
3.	Reduce operating expenses.	(50,535)
Total Change		(\$51,971)

Labor Market Information

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$443
2.	Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(3,173)
3.	Reduce operating expenses.	(96,080)
Total Change		(\$98,810)

Safety Inspections

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,910
2.	Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(13,688)
3.	Reduce funds for equipment purchases.	(9,208)
4.	Reduce contract funds.	(7,238)
5.	Reduce operating expenses.	(222,789)
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.

Recommended Change:

1.	Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,598
2.	Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(32,953)
3.	Reduce operating expenses.	(659,285)
4.	Eliminate 23 vacant positions.	(1,157,224)
Total Change		(\$1,844,864)

Department of Labor
FY 2011 Program Budgets

Vocational Rehabilitation Program

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$10,198
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(73,098)
3. Reduce contract funds.	(51,820)
4. Reduce operating expenses.	(377,309)
5. Eliminate funds for the Georgia Council on the Hearing Impaired (Hinesville Location).	(127,000)
Total Change	<hr/> (\$619,029)

Department of Labor

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Roosevelt Warm Springs Institute				
1. The percentage of patients with a physical disability who demonstrate an increase in functional gain between admission to and discharge from the Rehabilitation Hospital	94%	95%	90%	90%
Workforce Development				
1. The percentage of adults employed in the quarter following Workforce Investment Act services.	84%	84%	76%	76%
2. The percentage of employed graduates of the Jobs for Georgia Graduates program that achieve a full-time placement (full-time job, part-time job with post-secondary school, or military service) will exceed the nationally desired level.	86%	85%	85%	85%
3. Graduation rate of Jobs for Georgia high school seniors	90%	95%	95%	96%
Business Enterprise Program				
1. The percentage of new blind vendors	2%	3%	1%	1%
2. The amount collected in total sales	\$10,781,083	\$9,900,875	\$10,000,000	\$10,000,000
Disability Adjudication Section				
1. The percentage of disability benefit determinations shown to be accurate in federal quality reviews	95%	92%	95%	95%
2. The average time in days for processing federal disability claims will meet federal timeframes	111	95	95	90
Georgia Industries for the Blind				
1. The percentage of labor performed by individuals who are legally blind will meet or exceed the federal standard	75%	80%	75%	75%
2. The number of blind persons employed by GIB	103	111	104	112
Labor Market Information				
1. The accuracy rate of non-agricultural employment estimates by Georgia's Current Employment Statistics program will meet or exceed the internal target level of 98%.	99%	99%	98%	98%
Safety Inspections				
1. The number of elevator and escalator inspections conducted by state inspectors	31,814	32,344	33,000	33,000
2. The number of boiler and pressure vessel inspections conducted by state inspectors	3,530	4,055	4,000	4,000
Unemployment Insurance				
1. The percentage of unemployment insurance benefit recipients paid accurately will meet or exceed the national average (determined on a calendar year basis)	92%	92%	89%	90%
Vocational Rehabilitation Program				
1. The percentage of Vocational Rehabilitation clients who obtain and retain employment for at least 90 days during the year will meet the federal standard of 55.8%	62%	61%	55%	56%

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Roosevelt Warm Springs Institute	\$31,631,200	\$31,456,720	\$32,590,733	\$32,599,097	\$32,036,707
Workforce Development	128,116,294	154,352,847	130,393,937	256,316,149	129,207,696
Business Enterprise Program	2,585,017	2,244,758	2,349,924	2,350,403	2,296,932
Commission on Women	93,167	83,855	82,860	76,231	71,736
Department of Labor Administration	53,841,844	39,413,206	40,300,785	46,200,502	39,967,634
Disability Adjudication Section	48,403,265	52,581,129	55,598,820	55,598,820	55,598,820
Division of Rehabilitation Administration	4,162,491	4,575,381	5,088,300	(213,963)	4,708,326
Georgia Industries for the Blind	12,450,187	13,101,455	12,205,332	12,205,801	12,153,361
Labor Market Information	3,374,932	3,140,236	2,965,593	2,966,485	2,866,783
Safety Inspections	3,123,584	3,206,351	3,256,221	3,018,367	3,005,208
Unemployment Insurance	67,361,814	70,169,908	56,606,302	20,099,513	54,761,438
Vocational Rehabilitation Program	92,001,191	81,223,505	82,961,913	(1,813,779)	82,342,884
SUBTOTAL	\$447,144,986	\$455,549,351	\$424,400,720	\$429,403,626	\$419,017,525
Total Funds	\$447,144,986	\$455,549,351	\$424,400,720	\$429,403,626	\$419,017,525
Less:					
Federal Funds	350,236,453	375,158,703	345,440,508	345,440,508	345,440,508
Other Funds	43,135,515	33,406,791	31,528,191	31,528,191	31,528,191
SUBTOTAL	\$393,371,968	\$408,565,494	\$376,968,699	\$376,968,699	\$376,968,699
State General Funds	53,773,018	46,983,857	47,432,021	52,434,927	42,048,826
TOTAL STATE FUNDS	\$53,773,018	\$46,983,857	\$47,432,021	\$52,434,927	\$42,048,826
Positions	3,895	3,900	3,900	3,900	3,851
Motor Vehicles	84	84	84	84	84

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$47,432,021	(\$5,383,195)	\$42,048,826
TOTAL STATE FUNDS	\$47,432,021	(\$5,383,195)	\$42,048,826
Federal Funds Not Itemized	345,440,508	0	345,440,508
TOTAL FEDERAL FUNDS	\$345,440,508	\$0	\$345,440,508
Other Funds	31,528,191	0	31,528,191
TOTAL OTHER FUNDS	\$31,528,191	\$0	\$31,528,191
Total Funds	\$424,400,720	(\$5,383,195)	\$419,017,525

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Roosevelt Warm Springs Institute			
State General Funds	\$6,708,357	(\$554,026)	\$6,154,331
Federal Funds Not Itemized	6,989,289	0	6,989,289
Other Funds	18,893,087	0	18,893,087
TOTAL FUNDS	\$32,590,733	(\$554,026)	\$32,036,707
Workforce Development			
State General Funds	\$7,603,841	(\$1,186,241)	\$6,417,600
Federal Funds Not Itemized	122,790,096	0	122,790,096
TOTAL FUNDS	\$130,393,937	(\$1,186,241)	\$129,207,696
Business Enterprise Program			
State General Funds	\$383,839	(\$52,992)	\$330,847
Federal Funds Not Itemized	1,966,085	0	1,966,085
TOTAL FUNDS	\$2,349,924	(\$52,992)	\$2,296,932
Commission on Women			
State General Funds	\$82,860	(\$11,124)	\$71,736
TOTAL FUNDS	\$82,860	(\$11,124)	\$71,736
Department of Labor Administration			
State General Funds	\$2,376,849	(\$333,151)	\$2,043,698
Federal Funds Not Itemized	37,923,936	0	37,923,936
TOTAL FUNDS	\$40,300,785	(\$333,151)	\$39,967,634
Disability Adjudication Section			
Federal Funds Not Itemized	\$55,598,820	\$0	\$55,598,820
TOTAL FUNDS	\$55,598,820	\$0	\$55,598,820
Division of Rehabilitation Administration			
State General Funds	\$2,174,782	(\$379,974)	\$1,794,808
Federal Funds Not Itemized	2,913,518	0	2,913,518
TOTAL FUNDS	\$5,088,300	(\$379,974)	\$4,708,326
Georgia Industries for the Blind			
State General Funds	\$376,444	(\$51,971)	\$324,473
Other Funds	11,828,888	0	11,828,888
TOTAL FUNDS	\$12,205,332	(\$51,971)	\$12,153,361
Labor Market Information			
State General Funds	\$715,720	(\$98,810)	\$616,910
Federal Funds Not Itemized	2,249,873	0	2,249,873
TOTAL FUNDS	\$2,965,593	(\$98,810)	\$2,866,783
Safety Inspections			
State General Funds	\$3,087,669	(\$251,013)	\$2,836,656
Federal Funds Not Itemized	168,552	0	168,552

Department of Labor
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
TOTAL FUNDS	\$3,256,221	(\$251,013)	\$3,005,208
Unemployment Insurance			
State General Funds	\$7,433,116	(\$1,844,864)	\$5,588,252
Federal Funds Not Itemized	49,173,186	0	49,173,186
TOTAL FUNDS	\$56,606,302	(\$1,844,864)	\$54,761,438
Vocational Rehabilitation Program			
State General Funds	\$16,488,544	(\$619,029)	\$15,869,515
Federal Funds Not Itemized	65,667,153	0	65,667,153
Other Funds	806,216	0	806,216
TOTAL FUNDS	\$82,961,913	(\$619,029)	\$82,342,884

Department of Law

Roles, Responsibilities, and Organization

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

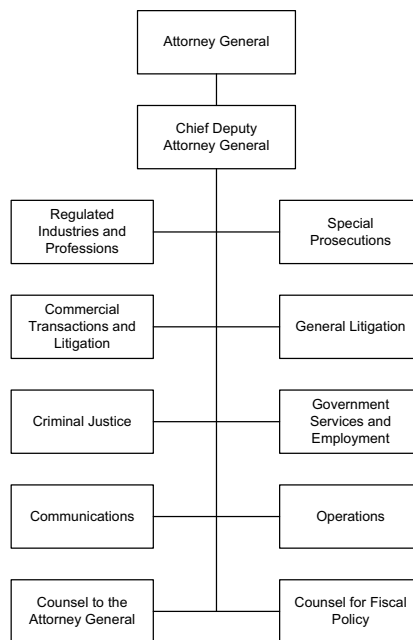
The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the

state and its departments and agencies or the official conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into five legal divisions and an Operations Division, all of which are headed by the Attorney General. The specialized legal divisions – Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, and Government Services and Employment – provide a full range of legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. These Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs. In addition, the Special Prosecutions Unit carries out the prosecutorial functions vested in the Department of Law.

AUTHORITY

Title 35, Official Code of Georgia Annotated.



Department of Law
FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$18,008,924	(\$411,933)	\$17,596,991
TOTAL STATE FUNDS	\$18,008,924	(\$411,933)	\$17,596,991
Other Funds	36,826,240	0	36,826,240
TOTAL OTHER FUNDS	\$36,826,240	\$0	\$36,826,240
Total Funds	\$54,835,164	(\$411,933)	\$54,423,231

Department of Law

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$5,575
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	7,106
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(13,920)
4. Reduce personal services by holding 3 attorney positions and 1 paralegal position vacant.	(389,838)
5. Reduce contract funds for staffing services.	(20,856)
Total Change	(\$411,933)

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Department of Law	\$62,674,527	\$60,833,629	\$54,835,164	\$53,400,093	\$54,423,231
SUBTOTAL	\$62,674,527	\$60,833,629	\$54,835,164	\$53,400,093	\$54,423,231
Total Funds	\$62,674,527	\$60,833,629	\$54,835,164	\$53,400,093	\$54,423,231
Less:					
Federal Funds	0	87,000	0	0	0
Other Funds	44,461,324	44,111,246	36,826,240	36,826,240	36,826,240
SUBTOTAL	\$44,461,324	\$44,198,246	\$36,826,240	\$36,826,240	\$36,826,240
State General Funds	18,213,203	16,635,383	18,008,924	16,573,853	17,596,991
TOTAL STATE FUNDS	\$18,213,203	\$16,635,383	\$18,008,924	\$16,573,853	\$17,596,991
Positions	221	216	216	216	216
Motor Vehicles	1	1	1	1	1

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$18,008,924	(\$411,933)	\$17,596,991
TOTAL STATE FUNDS	\$18,008,924	(\$411,933)	\$17,596,991
Other Funds	36,826,240	0	36,826,240
TOTAL OTHER FUNDS	\$36,826,240	\$0	\$36,826,240
Total Funds	\$54,835,164	(\$411,933)	\$54,423,231

Department of Law	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$18,008,924	(\$411,933)	\$17,596,991
Other Funds	36,826,240	0	36,826,240
TOTAL FUNDS	\$54,835,164	(\$411,933)	\$54,423,231

Department of Natural Resources

Roles, Responsibilities, and Organization

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; promotion of and assistance with pollution prevention; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the optimum commercial and recreational utilization of Georgia's marine fisheries resources over the long term for the benefit of all Georgians. This program protects Georgia's vast tidal marshes and sand sharing systems. These objectives are accomplished through research, surveys, and habitat enhancement.

ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state and federal laws, rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund.

HISTORIC PRESERVATION

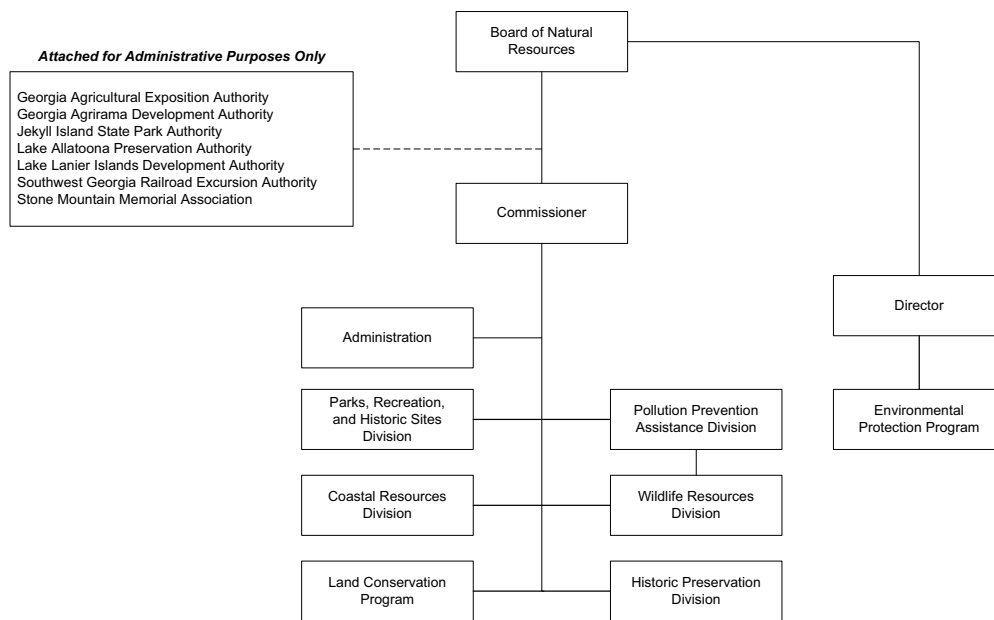
This program provides historic preservation services and assistance to governmental agencies, private organizations and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places; providing grants to support state and local preservation projects; and offering technical assistance and information on tax incentives, archaeological matters and other preservation programs.

PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of 48 parks and 15 historic sites. These parks and historic sites attracted over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps and golf courses.

POLLUTION PREVENTION

This program is a non-regulatory organization designed to serve as a one-stop source for Georgia businesses interested in sustainable management. Sustainable practices include conserving natural resources through efficient operations, using renewable material and energy sources, reusing and recycling materials into new products, substituting less harmful chemicals in manufacturing processes, and using closed-loop systems that eliminate chemical discharges to the environment..



Department of Natural Resources

Roles, Responsibilities, and Organization

WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation and for educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. All state laws and departmental regulations regarding wildlife, fishery resources, wild animals, boating safety and hunter safety are enforced by the law enforcement section. The program manages public fishing areas, wildlife management areas and produces fish in state hatcheries.

ATTACHED AGENCIES

The Georgia Agricultural Exposition Authority promotes, develops and serves agriculture and agricultural business interests of the state; produces and operates the Georgia National Fair; and encourages the agricultural accomplishments of Georgia's youth.

The Georgia Agrirama Development Authority serves as the state's official living history museum, depicting life in Georgia in the late 19th century.

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention and recreational areas and facilities on the island.

The Lake Allatoona Preservation Authority provides stewardship of the Greater Lake Allatoona Watershed in order to restore, preserve and protect water quality and uses beneficial for present and future generations.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an economic development initiative that seeks to bring tourists through historic middle Georgia.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist, convention and recreational areas and facilities at the mountain.

AUTHORITY

Titles 8, 12, 16, 27, 31, 43, 44, 46 and 52, Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$101,981,728	(\$8,171,708)	\$93,810,020
TOTAL STATE FUNDS	\$101,981,728	(\$8,171,708)	\$93,810,020
Federal Funds Not Itemized	46,427,085	99,774	46,526,859
TOTAL FEDERAL FUNDS	\$46,427,085	\$99,774	\$46,526,859
Other Funds	113,686,173	(573,266)	113,112,907
TOTAL OTHER FUNDS	\$113,686,173	(\$573,266)	\$113,112,907
Total Funds	\$262,094,986	(\$8,645,200)	\$253,449,786

Coastal Resources

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

Recommended Change:

State General Funds

- | | |
|--|----------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$4,268 |
| 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 federal funds for personal services. | (49,108) |

Total Change

(**\$121,542**)

Other Changes

- | | |
|---|-----|
| 4. 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 |
|---|-----|

Departmental Administration

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

Recommended Change:

State General Funds

- | | |
|--|-----------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$11,895 |
| 2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations. | (3,832) |
| 3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | 760,882 |
| 4. Reduce personal services and eliminate 6 vacant positions. | (165,000) |
| 5. Reduce operating expenses. | (105,537) |

Total Change

\$498,408

Other Changes

- | | |
|--|-----|
| 6. Eliminate other funds for operations (\$573,266). | Yes |
|--|-----|

Department of Natural Resources

FY 2011 Program Budgets

Environmental Protection

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

Recommended Change:

1. 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. Replace state funds with federal funds for personal services and regular operating expenses.	(99,774)
7. Reduce regular operating expenses.	(125,000)
Total Change	(\$3,563,542)

Hazardous Waste Trust Fund

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

Recommended Change:

1. Reduce operating expenses.	(\$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.

Recommended Change:

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. Replace contract funds with other funds for surveying structures eligible for the National Register of Historic Places.	(13,500)
4. Reduce contract funds for Regional Development Centers' historic preservation planners.	(47,600)
Total Change	(\$304,448)

Department of Natural Resources

FY 2011 Program Budgets

Land Conservation

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

Recommended Change:

- | | |
|--|--------------|
| 1. 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.

Recommended Change:

- | | |
|---|----------------------|
| 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 parks' cabins. | (1,125,000) |
| 3. Remove one-time funds to complete surveys at High Falls State Park. | (74,000) |
| Total Change | (\$1,116,840) |

Pollution Prevention Assistance

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

Recommended Change:

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

Solid Waste Trust Fund

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

Recommended Change:

- | | |
|-------------------------------|--------------------|
| 1. Reduce operating expenses. | (\$660,131) |
| Total Change | (\$660,131) |

Wildlife Resources

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

Recommended Change:

- | | |
|--|----------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$75,758 |
|--|----------|

Department of Natural Resources

FY 2011 Program Budgets

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).	(167,582)
Total Change	(1,450,211)

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$25,479
2. Reduce funds to the Georgia Agricultural Exposition Authority.	(173,974)
Total Change	(\$148,495)

Payments to Georgia Agrirama Development Authority

Purpose: Provide operating funds for and to collect, display, and preserve material on the culture of Georgia's agriculture and rural history and to present agriculture and rural history to the general public and school groups.

Recommended Change:

1. Eliminate funds to the Agrirama Development Authority to reflect the transfer of operations to Abraham Baldwin Agricultural College.	(775,248)
Total Change	(\$775,248)

Payments to Lake Allatoona Preservation Authority

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

Recommended Change:

1. Eliminate funds for the Lake Allatoona Preservation Authority.	(75,000)
Total Change	(\$75,000)

Payments to Southwest Georgia Railroad Excursion Authority

Purpose: Provide funds for the operation, maintenance, and capital improvements for a rail passenger excursion project in Crisp and Sumter counties located in Southwest Georgia.

Recommended Change:

1. Eliminate funds for the Southwest Georgia Railroad Excursion Authority.	(211,595)
Total Change	(\$211,595)

Department of Natural Resources

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Coastal Resources				
1. Percent of state-owned coastal boat ramps in safe operational condition.	96%	86%	100%	100%
2. Acres certified for public shellfish harvest	11,365	11,365	11,365	11,365
Environmental Protection				
1. Customer Service: Percent of customers seeking stream bank variances who rate the service they receive as timely, more easily understood, and courteous.	80%	80%	80%	80%
2. Annual water withdrawal for municipal and industrial water use (measured in gallons per capita per day)	175	162	174	164
Hazardous Waste Trust Fund				
1. Cumulative hazardous waste clean-up projects completed during fiscal year	262	273	284	295
Historic Preservation				
1. Number of properties listed in the National Historic Register that could qualify for tax benefits	68,400	71,201	74,000	75,000
Land Conservation				
1. Acres of real property successfully negotiated and acquired	12,626	7,060	9,000	9,000
Parks, Recreation and Historic Sites				
1. Average annual occupancy at state park cottages	52%	47%	50%	50%
2. Customer Service: Percent of customer comments indicating their overall park experience was good, very good, or excellent	92%	87%	95%	91%
3. Park, recreation and historic site visitation	10,351,102	10,270,601	11,000,000	10,300,000
Pollution Prevention Assistance				
1. Percent of on-site assessment clients that implement at least one waste reduction or natural resource conservation recommendation	71%	70%	70%	75%
Solid Waste Trust Fund				
1. Percent of regulated solid waste facilities operating in compliance with environmental standards	90%	92%	90%	90%
Wildlife Resources				
1. Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$143	\$242	\$279	\$281
2. Customer Service: Percent of hunters who rate their hunting experience as satisfactory or better	86%	87%	85%	85%
Agencies Attached for Administrative Purposes:				
Payments to Georgia Agricultural Exposition Authority				
1. Fair attendance	443,351	407,136	452,661	462,167
2. Non-fair attendance	443,198	383,295	456,494	470,188

Department of Natural Resources

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Payments to Georgia Agrirama Development Authority				
1. Attendance	43,025	38,140	36,000	36,000
Payments to Southwest Georgia Railroad Excursion Authority				
1. Number of passengers	40,948	25,810	25,326	25,400

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Coastal Resources	\$10,253,150	\$8,389,956	\$6,140,279	\$6,056,269	\$6,018,737
Departmental Administration	11,039,135	12,036,520	11,934,359	11,635,699	11,859,501
Environmental Protection	122,113,219	129,592,794	112,902,956	111,289,985	109,439,188
Hazardous Waste Trust Fund	10,221,633	5,603,919	3,197,099	2,953,273	2,953,273
Historic Preservation	3,207,122	2,997,501	2,842,000	2,575,032	2,537,552
Land Conservation	410,017	424,231	425,768	424,354	426,530
Parks, Recreation and Historic Sites	67,737,372	58,480,037	59,623,140	58,474,140	58,506,300
Pollution Prevention Assistance	1,190,546	738,565	211,893	211,893	211,893
Solid Waste Trust Fund	5,999,774	2,004,803	1,407,138	1,291,864	747,007
Wildlife Resources	79,544,252	70,955,610	60,784,807	58,497,120	59,334,596
SUBTOTAL	\$311,716,220	\$291,223,936	\$259,469,439	\$253,409,629	\$252,034,577
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	2,244,904	1,491,868	1,563,704	1,458,635	1,415,209
Payments to Georgia Agrirama Development Authority	1,177,651	913,101	775,248	704,409	0
Payments to Lake Allatoona Preservation Authority	100,000	91,180	75,000	69,000	0
Payments to Southwest Georgia Railroad Excursion Authority	371,964	325,035	211,595	194,667	0
SUBTOTAL (ATTACHED AGENCIES)	\$3,894,519	\$2,821,184	\$2,625,547	\$2,426,711	\$1,415,209
Total Funds	\$315,610,739	\$294,045,120	\$262,094,986	\$255,836,340	\$253,449,786
Less:					
Federal Funds	70,463,762	63,927,489	46,427,085	46,526,859	46,526,859
Other Funds	113,768,576	124,147,238	113,686,173	114,287,173	113,112,907
SUBTOTAL	\$184,232,338	\$188,074,727	\$160,113,258	\$160,814,032	\$159,639,766
State General Funds	131,378,401	105,970,393	101,981,728	95,022,308	93,810,020
TOTAL STATE FUNDS	\$131,378,401	\$105,970,393	\$101,981,728	\$95,022,308	\$93,810,020
Positions	2,670	2,608	2,381	2,371	2,335
Motor Vehicles	1,605	1,579	1,579	1,579	1,579

Department of Natural Resources

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$101,981,728	(\$8,171,708)	\$93,810,020
TOTAL STATE FUNDS	\$101,981,728	(\$8,171,708)	\$93,810,020
Federal Funds Not Itemized	46,427,085	99,774	46,526,859
TOTAL FEDERAL FUNDS	\$46,427,085	\$99,774	\$46,526,859
Other Funds	113,686,173	(573,266)	113,112,907
TOTAL OTHER FUNDS	\$113,686,173	(\$573,266)	\$113,112,907
Total Funds	\$262,094,986	(\$8,645,200)	\$253,449,786

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Coastal Resources			
State General Funds	\$2,457,171	(\$121,542)	\$2,335,629
Federal Funds Not Itemized	3,563,559	0	3,563,559
Other Funds	119,549	0	119,549
TOTAL FUNDS	\$6,140,279	(\$121,542)	\$6,018,737
Departmental Administration			
State General Funds	\$11,186,710	\$498,408	\$11,685,118
Federal Funds Not Itemized	174,383	0	174,383
Other Funds	573,266	(573,266)	0
TOTAL FUNDS	\$11,934,359	(\$74,858)	\$11,859,501
Environmental Protection			
State General Funds	\$29,633,853	(\$3,563,542)	\$26,070,311
Federal Funds Not Itemized	23,517,774	99,774	23,617,548
Other Funds	59,751,329	0	59,751,329
TOTAL FUNDS	\$112,902,956	(\$3,463,768)	\$109,439,188
Hazardous Waste Trust Fund			
State General Funds	\$3,197,099	(\$243,826)	\$2,953,273
TOTAL FUNDS	\$3,197,099	(\$243,826)	\$2,953,273
Historic Preservation			
State General Funds	\$1,834,713	(\$304,448)	\$1,530,265
Federal Funds Not Itemized	1,007,287	0	1,007,287
TOTAL FUNDS	\$2,842,000	(\$304,448)	\$2,537,552
Land Conservation			
State General Funds	\$425,768	\$762	\$426,530
TOTAL FUNDS	\$425,768	\$762	\$426,530
Parks, Recreation and Historic Sites			
State General Funds	\$16,798,872	(\$1,116,840)	\$15,682,032
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	41,120,239	0	41,120,239
TOTAL FUNDS	\$59,623,140	(\$1,116,840)	\$58,506,300
Pollution Prevention Assistance			
Federal Funds Not Itemized	\$96,580	\$0	\$96,580
Other Funds	115,313	0	115,313
TOTAL FUNDS	\$211,893	\$0	\$211,893
Solid Waste Trust Fund			
State General Funds	\$1,407,138	(\$660,131)	\$747,007
TOTAL FUNDS	\$1,407,138	(\$660,131)	\$747,007

Department of Natural Resources

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Wildlife Resources			
State General Funds	\$32,414,857	(\$1,450,211)	\$30,964,646
Federal Funds Not Itemized	16,363,473	0	16,363,473
Other Funds	12,006,477	0	12,006,477
TOTAL FUNDS	\$60,784,807	(\$1,450,211)	\$59,334,596
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$1,563,704	(\$148,495)	\$1,415,209
TOTAL FUNDS	\$1,563,704	(\$148,495)	\$1,415,209
Payments to Georgia Agrirama Development Authority			
State General Funds	\$775,248	(\$775,248)	\$0
TOTAL FUNDS	\$775,248	(\$775,248)	\$0
Payments to Lake Allatoona Preservation Authority			
State General Funds	\$75,000	(\$75,000)	\$0
TOTAL FUNDS	\$75,000	(\$75,000)	\$0
Payments to Southwest Georgia Railroad Excursion Authority			
State General Funds	\$211,595	(\$211,595)	\$0
TOTAL FUNDS	\$211,595	(\$211,595)	\$0

State Board of Pardons and Paroles

Roles, Responsibilities, and Organization

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. The board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and supervises the offenders who have been paroled or conditionally released from prison until the completion of their sentences.

AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified two core businesses:

- Making informed parole decisions (Clemency), and
- Transitioning offenders back into the community (Field Supervision).

The agency has re-engineered its entire organization to ensure that business processes, strategic objectives, performance measures, programs, and budget are all aligned with the core mission. The organizational structure of the agency also reflects the core businesses and mission of the agency.

The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions. They also manage requests for restoration of rights and pardons.

The Field Operations Division assists the board by completing important investigations that are used in the

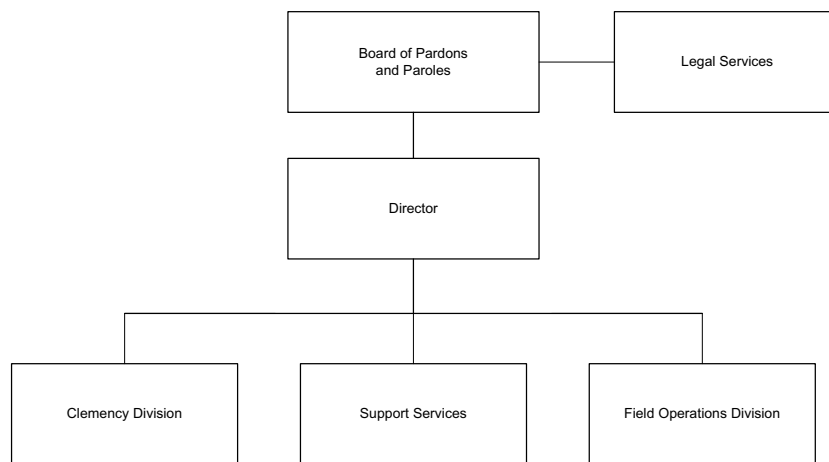
clemency decision process. Inmates who are granted the privilege of parole to community supervision are supervised by this division's parole officers, who work in 53 offices throughout the state. Field parole officers provide offender supervision through a balanced strategy which blends both surveillance and enforcement along with referrals to treatment and self help programs.

Parole officers spend a majority of their time in the community intervening with parolees and their families, talking to employers, networking with police officials, and staying in touch with treatment providers to ensure parolee compliance with the conditions of parole. As certified peace officers, parole officers also execute board warrants and provide backup to local law enforcement as needed.

Support Services unit conduct the internal operations of the agency including budget, staff training, personnel, quality assurance audits, research, evaluation and technology, legislative liaison, internal affairs, victim, and public information services. The board is dedicated to using innovative technology to reduce costs and improve service delivery to all agency staff. The agency leads the state in automated business processes, and leads the nation with an automated field case management system.

AUTHORITY

State Constitution, Article Four, Section Two.



State Board of Pardons and Paroles

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$53,417,306	(\$913,157)	\$52,504,149
TOTAL STATE FUNDS	\$53,417,306	(\$913,157)	\$52,504,149
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$54,223,356	(\$913,157)	\$53,310,199

Board Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,971
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(733)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(110,387)
4. Delay computer replacement.	(80,054)
Total Change	(\$189,203)

Clemency Decisions

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,413
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(19,363)
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)
Total Change	(\$29,715)

Parole Supervision

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$27,721
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(689)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(87,991)
4. Reduce contract funds for extradition of Georgia parole violators being supervised in other states.	(81,299)
5. Reduce operating expenditures for travel, telecommunications, and copiers.	(550,000)
Total Change	(\$692,258)

State Board of Pardons and Paroles

FY 2011 Program Budgets

Victim Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$257
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(64)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(2,174)
Total Change	<hr/> (\$1,981)

State Board of Pardons and Paroles

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Clemency Decisions				
1. Percent of parolees successfully completing parole supervision as compared to the national average (44% in 2006) based on the methodology used in the Bureau of Justice Statistics (BJS) annual report	64%	66%	65%	65%
2. Number of Board preconditions of parole imposed on inmates before release from prison	24,791	40,201	40,000	41,000
3. Customer Service: Percent of Board Visitors' Day participants who rate their entire experience as good or excellent	81%	92%	95%	95%
Parole Supervision				
1. Percent of parolees acceptably completing parole supervision as compared to the national average (45% in 2007), based on methodology used in the Bureau of Justice Statistics (BJS) annual report	64%	66%	65%	65%
2. Average monthly rate of parolees employed	84%	78%	77%	78%
Victim Services				
1. Customer service: Percent of Victims' Visitor Day participants who rate their overall experience as good or excellent	99%	98%	99%	99%
2. Number of people registered in the Georgia Victim Information Program (VIP) system	1,641	1,616	1,650	1,675
3. Number of correspondence items sent to victims	9,252	10,930	10,900	11,000

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Board Administration	\$6,132,638	\$5,718,783	\$5,726,454	\$5,547,254	\$5,537,251
Clemency Decisions	10,876,392	10,115,166	6,918,116	6,720,207	6,888,401
Parole Supervision	38,428,100	35,142,980	41,131,176	37,375,685	40,438,918
Victim Services	543,063	385,083	447,610	438,250	445,629
SUBTOTAL	\$55,980,193	\$51,362,012	\$54,223,356	\$50,081,396	\$53,310,199
Total Funds	\$55,980,193	\$51,362,012	\$54,223,356	\$50,081,396	\$53,310,199
Less:					
Federal Funds	796,348	518,610	806,050	806,050	806,050
Other Funds	324,512	546,627	0	0	0
SUBTOTAL	\$1,120,860	\$1,065,237	\$806,050	\$806,050	\$806,050
State General Funds	54,859,333	50,296,775	53,417,306	49,275,346	52,504,149
TOTAL STATE FUNDS	\$54,859,333	\$50,296,775	\$53,417,306	\$49,275,346	\$52,504,149
Positions	827	800	802	802	802
Motor Vehicles	163	164	164	164	164

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$53,417,306	(\$913,157)	\$52,504,149
TOTAL STATE FUNDS	\$53,417,306	(\$913,157)	\$52,504,149
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$54,223,356	(\$913,157)	\$53,310,199

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Board Administration			
State General Funds	\$5,726,454	(\$189,203)	\$5,537,251
TOTAL FUNDS	\$5,726,454	(\$189,203)	\$5,537,251
Clemency Decisions			
State General Funds	\$6,918,116	(\$29,715)	\$6,888,401
TOTAL FUNDS	\$6,918,116	(\$29,715)	\$6,888,401
Parole Supervision			
State General Funds	\$40,325,126	(\$692,258)	\$39,632,868
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$41,131,176	(\$692,258)	\$40,438,918
Victim Services			
State General Funds	\$447,610	(\$1,981)	\$445,629
TOTAL FUNDS	\$447,610	(\$1,981)	\$445,629

State Personnel Administration

Roles, Responsibilities, and Organization

The State Personnel Administration (SPA) is the state's central agency for assisting state agencies in recruiting qualified individuals for positions within the executive branch of state government. The agency is also the state's central recordkeeping agency for state employee data and the central means of monitoring state personnel practices. SB 635, which the General Assembly approved during the 1996 session, decentralized the state's personnel administration system. The legislation transferred responsibility for a variety of personnel recruitment and administration duties from the State Personnel Administration to state agencies.

COMMISSIONER'S OFFICE

The Commissioner's Office provides overall direction, leadership, and management of the agency. Functions covered by the office include: legal services; customer service; workforce planning; HR strategic planning; marketing and public relations; HR policy analysis and development; personnel administration; budget and systems administration; workforce development; recruitment and testing services; benefits administration; and compensation.

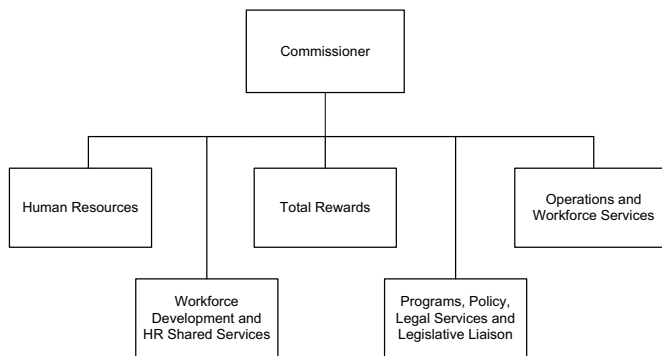
TOTAL REWARDS

The Employee Benefits Administration Division, the Compensation Division and the Talent Management Unit make up the area of Total Rewards. The Compensation Division provides professional human resource management services that are based on best practices. The Compensation

Division also performs job market research and analysis, develops and implements equitable pay and rewards processes, and conducts evaluations of state agencies' personnel practices. The Employee Benefits Administration Division provides an array of cost-effective flexible benefits to state employees and their dependents. This includes benefit design and education, maintenance of employee eligibility records, interaction with agency benefit coordinators, monitoring of contractors that provide insured benefit products, and review of benefit plans and products. The Talent Management Unit partners with agencies in the development and implementation of enterprise-wide change efforts, with a primary focus on performance management, competency management and executive succession planning.

PROGRAMS, POLICY AND LEGISLATIVE AFFAIRS

The Legal Services Division, Policy and Legislative Affairs Unit and Work-Life Programs Unit make up the area of Programs, Policy and Legislative Affairs. The Policy and Legislative Affairs Unit develops enterprise HR policy and manages statewide drug testing, employee assistance, immigration compliance and legislative affairs services. The Legal Services Division provides research, counseling, mediation, and education in equal employment opportunity and management/employee relations, interprets personnel rules to state agencies, coordinates requests for proposal processes for statewide benefit plans, and manages contract negotiations. The Programs Unit manages the state's Work



State Personnel Administration

Roles, Responsibilities, and Organization

Away, charitable contributions, employee recognition, wellness education, and employee's suggestion programs.

OPERATIONS AND WORKFORCE SERVICES

The Administrative Services Unit, Project Management Unit, Financial Services Division, Technology Solutions Division, Strategy, Marketing, and Communications Division, and Workforce Services Division make up the area of Operations and Workforce Services. The Administrative Services Unit includes procurement, facilities management, records management, and mailroom services. The Financial Services Division provides administrative support to the agency in the areas of budget development and management and accounting services. The Technology Solutions Division provides technical and technological support for SPA products and services, long-range information planning, application management, IT procurement, network and telecommunications services, design and maintenance of the benefits administration system that supports the flexible benefits program, and workforce analytics.

The Strategy, Marketing and Communications Division informs and educates state agencies, the public, and the media about SPA programs, products and services, provides administration of agency internet and intranet sites and the statewide PeopleSoft and Team Georgia Connection portals, leads strategic planning efforts for the agency, and manages agency constituent services. The Project Management Unit is responsible for the overall coordination and implementation of the agency's HR strategic initiatives and PeopleSoft HCM projects. The Workforce Services Division manages

enterprise-wide talent acquisition and employee retention initiatives. This team designs and administers competency-based applicant testing and screening procedures, provides consultation in a variety of areas related to workforce planning, maintains model workforce planning processes which are designed to increase workforce productivity, and provides hands-on assistance to help agencies attract the right people with the right mix of skills, abilities, interests and job match to meet specific workforce needs.

HR SHARED SERVICES AND WORKFORCE DEVELOPMENT

The Enterprise Learning Unit plays a vital role in assisting agencies in the development of their employees into a skilled and competent workforce. SPA partners with UGA Carl Vinson Institute of Government and Franklin Covey to deliver enterprise-wide training opportunities and assessments of job-related skills needed to develop principle-centered, customer-focused, and results-driven competencies in all levels and career phases of state government. Leadership development programs are delivered through the Georgia Leadership Institute. The HR Shared Services team partners with agencies to deliver human resource transactional functions within organizations, resulting in improved efficiencies and decreased cost, and enables agencies to focus their resources on meeting their strategic business needs and the strategic goals of the state.

AUTHORITY

Titles 20, 45, and 47, Official Code of Georgia Annotated.

State Personnel Administration

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Other Funds	11,320,799	0	11,320,799
TOTAL OTHER FUNDS	\$11,320,799	\$0	\$11,320,799
Total Funds	\$11,320,799	\$0	\$11,320,799

Recruitment and Staffing Services

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

Recommended Change:

Other Changes

1. Adjust funds for operating expenses (Other Funds: \$197,583). Yes

System Administration

Purpose: Provide administrative and technical support to the agency.

Recommended Change:

Other Changes

1. Increase payments to the State Treasury by \$1,018,960 from \$1,398,877 to \$2,417,837. Yes
2. Adjust funds for operating expenses (Other Funds: \$331,615). Yes

Total Compensation and Rewards

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

Recommended Change:

Other Changes

1. Adjust funds for operating expenses (Other Funds: (\$298,986)). Yes

Workforce Development and Alignment

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

Recommended Change:

Other Changes

1. Adjust funds for operating expenses (Other Funds: (\$1,249,172)). Yes

State Personnel Administration

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Recruitment and Staffing Services				
1. Number of state agencies and entities using the Careers Site for job vacancy posting and applicant tracking.	93	108	112	122
2. Percentage change in number of jobs applied for on the Careers Site.	16%	16%	5%	5%
Total Compensation and Rewards				
1. Percentage of participants who rate the Flexible Benefits Plan as a good value in terms of product, cost, and services offered.	89%	85%	85%	85%
Workforce Development and Alignment				
1. Percentage of employees who respond that their leadership skills improved because of skills acquired from leadership development training.	97%	98%	90%	90%
2. Number of employees receiving leadership development training.	5,783	1,229	2,500	2,500

State Personnel Administration

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Recruitment and Staffing Services	\$1,270,741	\$1,220,882	\$1,173,280	\$1,668,277	\$1,370,863
System Administration	5,328,959	5,555,741	2,620,875	5,106,594	3,971,450
Total Compensation and Rewards	4,967,244	4,986,512	3,984,178	3,826,064	3,685,192
Workforce Development and Alignment	4,566,598	4,155,817	3,542,466	2,525,904	2,293,294
SUBTOTAL	\$16,133,542	\$15,918,952	\$11,320,799	\$13,126,839	\$11,320,799
Total Funds	\$16,133,542	\$15,918,952	\$11,320,799	\$13,126,839	\$11,320,799
Less:					
Other Funds	16,133,542	15,918,952	11,320,799	13,126,839	11,320,799
SUBTOTAL	\$16,133,542	\$15,918,952	\$11,320,799	\$13,126,839	\$11,320,799
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0
Positions	133	135	135	135	135

State Personnel Administration

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Other Funds	11,320,799	0	11,320,799
TOTAL OTHER FUNDS	\$11,320,799	\$0	\$11,320,799
Total Funds	\$11,320,799	\$0	\$11,320,799

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Recruitment and Staffing Services			
Other Funds	\$1,173,280	\$197,583	\$1,370,863
TOTAL FUNDS	\$1,173,280	\$197,583	\$1,370,863
System Administration			
Other Funds	\$2,620,875	\$1,350,575	\$3,971,450
TOTAL FUNDS	\$2,620,875	\$1,350,575	\$3,971,450
Total Compensation and Rewards			
Other Funds	\$3,984,178	(\$298,986)	\$3,685,192
TOTAL FUNDS	\$3,984,178	(\$298,986)	\$3,685,192
Workforce Development and Alignment			
Other Funds	\$3,542,466	(\$1,249,172)	\$2,293,294
TOTAL FUNDS	\$3,542,466	(\$1,249,172)	\$2,293,294

State Properties Commission

Roles, Responsibilities, and Organization

The State Properties Commission (SPC) is a leader in real estate portfolio management, and is responsible for the acquisition and disposition of all state-owned real property or real property interests with the exception of the Board of Regents and Department of Transportation. Its core business is the regulation of state property acquisitions and dispositions, and the maintenance of an accurate inventory of such property. SPC maintains a Web-based application called Building, Land, and Lease Inventory of Property (BLIPP). The BLIPP database includes 15,000 state owned buildings, 1,800 state leases, and 1.1 million acres of state owned land and is available at www.realpropertiesgeorgia.org.

SPC assists state entities in the location of adequate and safe space in state-owned facilities or commercially leased space, and in the layout of such space determined by SPC standards.

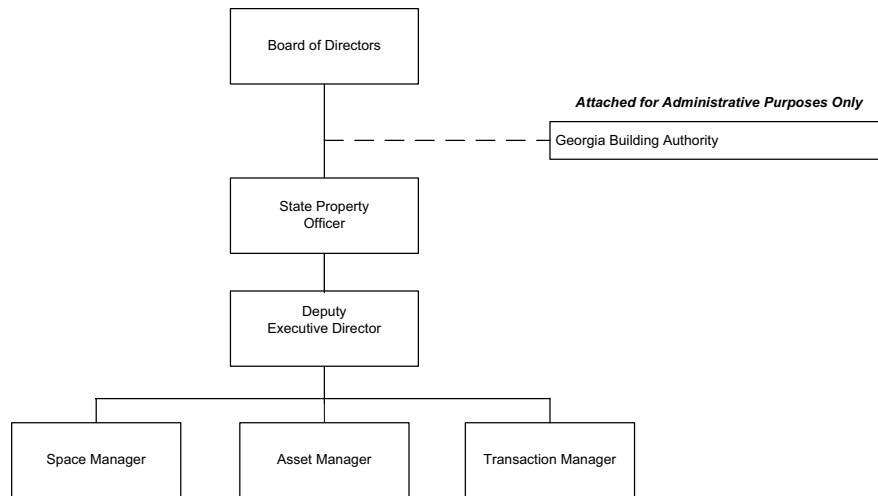
SB 158 of the 2005 General Assembly established the State Properties Commission as an independent agency, removing administrative ties to the Department of Administrative Services. Additionally, the Georgia Building Authority was detached from the Department of Administrative Services and administratively attached to the State Properties Commission.

ATTACHED AGENCIES

The Georgia Building Authority (GBA) provides facility maintenance, renovations, landscaping, house-keeping, food services, parking, access-control, and security services for the employees and facilities within the Capitol Hill complex and other specified areas.

AUTHORITY

Title 50-16, Official Code of Georgia Annotated.



State Properties Commission

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Other Funds	1,037,739	0	1,037,739
TOTAL OTHER FUNDS	\$1,037,739	\$0	\$1,037,739
Total Funds	\$1,037,739	\$0	\$1,037,739

State Properties Commission

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. 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: (\$80,760)). | Yes |
|---|-----|

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. 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 |
| 2. Increase payments to the State Treasury to \$2,629,856. | Yes |

State Properties Commission

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
State Properties Commission				
1. Percent of surplus property sold at or above market rate	100%	100%	100%	100%
2. Percent of property acquired at or below market rate	100%	100%	100%	0%
3. Percent of leases executed at or below prevailing market rate	100%	100%	100%	100%

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Leasing	\$368,063	\$329,126	\$0	\$0	\$0
State Properties Commission	1,307,004	1,125,684	1,037,739	1,037,739	956,979
SUBTOTAL	\$1,675,067	\$1,454,810	\$1,037,739	\$1,037,739	\$956,979
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority	1,250,000	0	0	0	80,760
SUBTOTAL (ATTACHED AGENCIES)	\$1,250,000	\$0	\$0	\$0	\$80,760
Total Funds	\$2,925,067	\$1,454,810	\$1,037,739	\$1,037,739	\$1,037,739
Less:					
Other Funds	1,675,067	1,454,810	1,037,739	1,037,739	1,037,739
SUBTOTAL	\$1,675,067	\$1,454,810	\$1,037,739	\$1,037,739	\$1,037,739
State General Funds	1,250,000	0	0	0	0
TOTAL STATE FUNDS	\$1,250,000	\$0	\$0	\$0	\$0
Positions	12	17	17	17	17
Motor Vehicles	1	1	0	0	0

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Other Funds	1,037,739	0	1,037,739
TOTAL OTHER FUNDS	\$1,037,739	\$0	\$1,037,739
Total Funds	\$1,037,739	\$0	\$1,037,739

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State Properties Commission			
Other Funds	\$1,037,739	(\$80,760)	\$956,979
TOTAL FUNDS	\$1,037,739	(\$80,760)	\$956,979
Agencies Attached for Administrative Purposes:			
Payments to Georgia Building Authority			
Other Funds	\$0	\$80,760	\$80,760
TOTAL FUNDS	\$0	\$80,760	\$80,760

Public Defender Standards Council

Roles, Responsibilities, and Organization

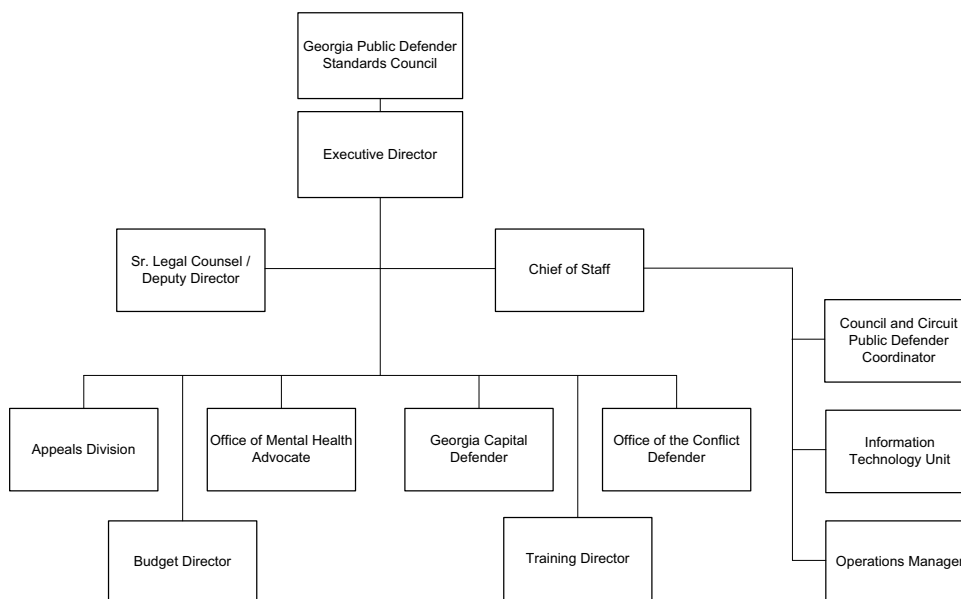
The Georgia Public Defender Standards Council (PDSC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. The legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the Constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. The PDSC provides such legal services in a cost-efficient manner, and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The PDSC serves as administrative support for the 49 circuit public defender offices throughout the State through three programs – Public Defender Standards Council, Public Defenders, and Office of the Conflict Defender. The Council assists the circuit defender offices by providing training and

professional development for the attorneys and other staff involved in defending indigent citizens; by representing the interests of defense attorneys throughout the State; and, by providing administrative assistance to circuit public defenders as needed. In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources in death penalty cases and appeals, and the Office of the Mental Health Advocate, which provides services to attorneys representing criminal defendants with mental health challenges. The Office of the Conflict Defender is responsible for assuring that legal representation is provided where a conflict of interest exists with the local circuit public defender office.

AUTHORITY

Title 17, Official Code of Georgia Annotated.



Public Defender Standards Council

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$39,789,395	(\$854,036)	\$38,935,359
TOTAL STATE FUNDS	\$39,789,395	(\$854,036)	\$38,935,359
Other Funds	1,200,000	0	1,200,000
TOTAL OTHER FUNDS	\$1,200,000	\$0	\$1,200,000
Total Funds	\$40,989,395	(\$854,036)	\$40,135,359

Office of the Conflict Defender

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided to indigent persons where a conflict of interest exists with the local public defender office or the Office of the Georgia Capital Defender.

Recommended Change:

- | | |
|--|--------------------|
| 1. Transfer funds from the Public Defender Standards Council program (\$1,348,517) and the Public Defenders program (\$4,428,442) to create the Office of the Conflict Defender program. | \$5,776,959 |
| Total Change | \$5,776,959 |

Public Defender Standards Council

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | \$5,542 |
| 2. Transfer funds to create the Office of the Conflict Defender program. | (1,348,517) |
| 3. Increase funds to reflect an adjustment in the Workers' Compensation premium. | 9,293 |
| 4. Reduce operating expenses (\$65,615) and real estate rental funds due to relocation (\$125,000). | (190,615) |
| 5. Reduce funds for personal services to reflect projected expenditures. | (70,008) |
| Total Change | (\$1,594,305) |

Public Defenders

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funds for personal services to reflect projected expenditures. | (\$512,672) |
| 2. Reduce funds to the 6 opt-out circuits to match agency-wide reductions. | (41,255) |
| 3. Reduce operating expenses in the regional conflict offices. | (54,321) |
| 4. Transfer funds to create the Office of the Conflict Defender program. | (4,428,442) |
| Total Change | (\$5,036,690) |

Public Defender Standards Council

FY 2011 Program Budgets

Public Defenders - Special Project

Purpose: Increase funds for all outstanding non-capital conflict liabilities over a two-year period beginning with liabilities for Fiscal Years 2005 (\$97,228), 2006 (\$317,446), 2007 (\$612,151), and 2008 (\$583,343).

Recommended Change:

1. No change.

Total Change

\$0

\$0

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Office of the Conflict Defender	\$0	\$0	\$0	\$0	\$5,776,959
Public Defender Standards Council	59,696,549	53,379,929	7,242,063	6,754,963	5,647,758
Public Defenders	11,353,312	9,000,965	32,137,164	29,594,660	27,100,474
Public Defenders - Special Project	0	0	1,610,168	1,610,168	1,610,168
SUBTOTAL	\$71,049,861	\$62,380,894	\$40,989,395	\$37,959,791	\$40,135,359
Total Funds	\$71,049,861	\$62,380,894	\$40,989,395	\$37,959,791	\$40,135,359
Less:					
Federal Funds	63,066	77,277	0	0	0
Other Funds	32,880,912	26,880,591	1,200,000	1,200,000	1,200,000
SUBTOTAL	\$32,943,978	\$26,957,868	\$1,200,000	\$1,200,000	\$1,200,000
State General Funds	38,105,883	35,423,026	39,789,395	36,759,791	38,935,359
TOTAL STATE FUNDS	\$38,105,883	\$35,423,026	\$39,789,395	\$36,759,791	\$38,935,359
Positions	404	389	389	389	389
Motor Vehicles	38	38	38	38	38

Public Defender Standards Council
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$39,789,395	(\$854,036)	\$38,935,359
TOTAL STATE FUNDS	\$39,789,395	(\$854,036)	\$38,935,359
Other Funds	1,200,000	0	1,200,000
TOTAL OTHER FUNDS	\$1,200,000	\$0	\$1,200,000
Total Funds	\$40,989,395	(\$854,036)	\$40,135,359

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Office of the Conflict Defender			
State General Funds	\$0	\$5,776,959	\$5,776,959
TOTAL FUNDS	\$0	\$5,776,959	\$5,776,959
Public Defender Standards Council			
State General Funds	\$6,042,063	(\$1,594,305)	\$4,447,758
Other Funds	1,200,000	0	1,200,000
TOTAL FUNDS	\$7,242,063	(\$1,594,305)	\$5,647,758
Public Defenders			
State General Funds	\$32,137,164	(\$5,036,690)	\$27,100,474
TOTAL FUNDS	\$32,137,164	(\$5,036,690)	\$27,100,474
Public Defenders - Special Project			
State General Funds	\$1,610,168	\$0	\$1,610,168
TOTAL FUNDS	\$1,610,168	\$0	\$1,610,168

Department of Public Safety

Roles, Responsibilities, and Organization

The Georgia Department of Public Safety (DPS) is the parent agency of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the state of Georgia, thereby safeguarding the lives and property of the public. The department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle safety and size and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations

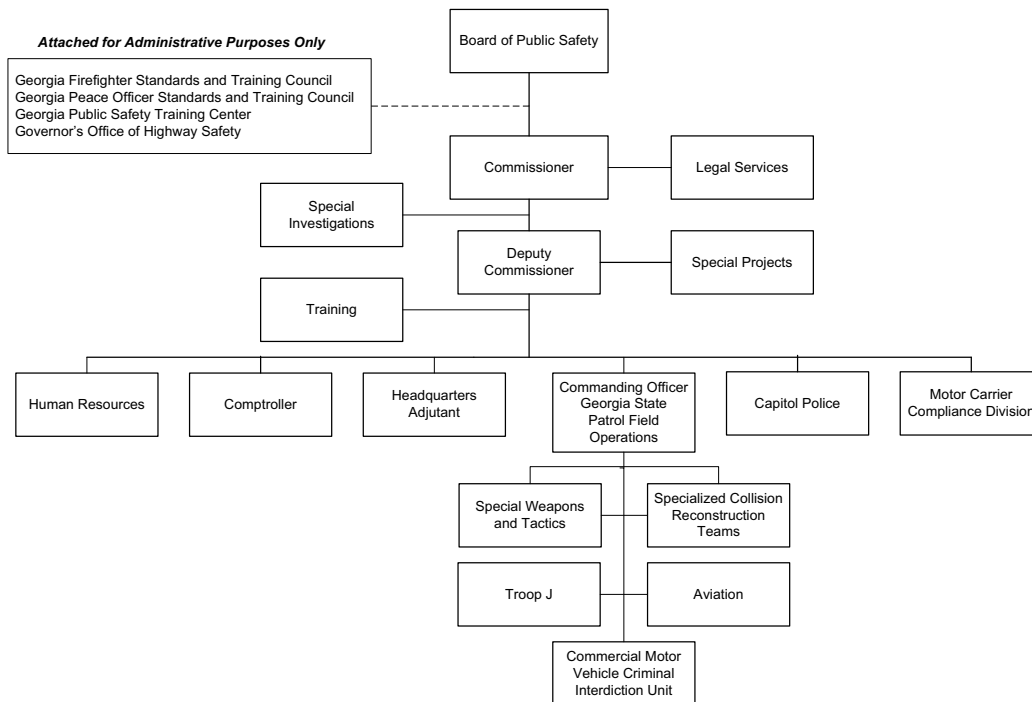
- Implied Consent
- Executive Security
- Specialized Collision Reconstruction Team
- Investigative Services
- Aviation
- Criminal Interdiction Unit
- SWAT
- Capitol Police
- Motor Carrier Compliance
- Administration

The following agencies are attached for administrative purposes only:

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers. The citizens of Georgia can be assured the adequate protection of persons and property through the establishment of minimum



Department of Public Safety

Roles, Responsibilities, and Organization

standards and professionalism developed and supported by law enforcement training.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency coordinates programs

funded through federal highway grants designed to reduce the number of highway deaths and to promote safety.

AUTHORITY

Title 25, 35, and 40, Official Code of Georgia Annotated; Georgia Laws 1980, Acts 875 and 866.

Department of Public Safety

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$104,898,080	(\$3,098,316)	\$101,799,764
TOTAL STATE FUNDS	\$104,898,080	(\$3,098,316)	\$101,799,764
Federal Funds Not Itemized	37,366,177	0	37,366,177
TOTAL FEDERAL FUNDS	\$37,366,177	\$0	\$37,366,177
Federal Recovery Funds Not Itemized	8,872,757	0	8,872,757
TOTAL FEDERAL RECOVERY FUNDS	\$8,872,757	\$0	\$8,872,757
Other Funds	17,810,685	0	17,810,685
TOTAL OTHER FUNDS	\$17,810,685	\$0	\$17,810,685
Total Funds	\$168,947,699	(\$3,098,316)	\$165,849,383

Aviation

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

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$3,301 |
| Total Change | \$3,301 |

Capitol Police Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$21,931 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | 95,771 |
| 3. Reduce funding for computers and related equipment. | (300,000) |
| Total Change | (\$182,298) |

Department of Public Safety

FY 2011 Program Budgets

Executive Security Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$4,032
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	6,704
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.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$273,921
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	786,458
3. Reduce operating funds to reflect lower fuel and maintenance expenses.	(400,000)
4. Reduce non-GTA telecommunications.	(100,000)
5. Reduce funding for office supplies.	(247,253)
6. Remove motor vehicle replacement funding.	(867,447)
7. Reduce personal services to reflect reassignment of troopers to non-state funded missions.	(1,070,000)
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.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$65,062
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	35,026
Total Change	\$100,088

Department of Public Safety

FY 2011 Program Budgets

Specialized Collision Reconstruction Team

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$9,449
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	7,981
Total Change	\$17,430

Troop J Specialty Units

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$6,377
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	4,789
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.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$1,097
2. Reduce all non-motor vehicle related operating expenses.	(22,534)
3. Remove motor vehicle replacement funding.	(22,273)
4. Reduce funding for computers and related equipment.	(6,000)
5. Reduce per diem and fees used for firefighter certification evaluations.	(22,648)
Total Change	(\$72,358)

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$37,655
2. Reduce operating expenses.	(42,639)
Total Change	(\$4,984)

Department of Public Safety

FY 2011 Program Budgets

Peace Officers Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$6,940
2. Reduce operating expenses.	(36,043)
3. Reduce personal services by delaying filling vacant positions.	(58,851)
4. Reduce contracts with the Georgia Sheriffs' Association (\$33,974) and the Georgia Association of Chiefs of Police (\$26,736).	(60,710)
Total Change	(\$148,664)

Public Safety Training Center

Purpose: The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$22,562
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	264,067
3. Reduce personal services by holding vacant 1 registration clerk position.	(15,660)
4. Reduce contract funds with the Clayton and North Central Regional Police Academies (\$54,390), as well as the Georgia Association of Fire Chiefs (\$8,500).	(62,890)
5. Reduce per diem and fees in the Fire Academy.	(64,530)
6. Reduce operating expenses by relocating the Macon regional police academy to the Public Safety Training Center headquarters.	(20,431)
7. Eliminate contract funds with the Fulton regional police academy.	(271,952)
8. Transfer duties of weekend front gate security to the Department of Corrections.	(16,640)
Total Change	(\$165,474)

Department of Public Safety

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Aviation				
1. Percentage of fugitives captured	44%	35%	50%	50%
2. Percentage of individuals found through general searches	44%	43%	50%	50%
Capitol Police Services				
1. Number of felony arrests	19	15	15	11
2. Number of thefts reported	109	125	140	130
Executive Security Services				
1. Amount of detail hours	40,661	43,909	41,000	41,000
2. Amount of training hours	1,365	3,296	1,500	1,500
Field Offices and Services				
1. Number of vehicle stops performed	516,353	481,345	490,000	490,000
2. Fatalities per 100 million miles driven	1	1	1	1
3. Total number of SWAT team call-outs	35	38	50	50
Motor Carrier Compliance				
1. Number of commercial vehicle inspections	87,775	93,000	90,000	90,000
2. Percentage of vehicles weighed and found to be in compliance	99%	99%	99%	99%
3. Percentage of school buses found to have serious defects as a result of inspections.	15%	13%	15%	15%
Specialized Collision Reconstruction Team				
1. Number of traffic accidents investigated	255	249	260	275
2. Percentage of cases investigated resulting in convictions	97%	97%	98%	98%
Troop J Specialty Units				
1. Number of students attending the Basic 5000 course.	916	1,029	1,000	1,000
2. Number of intoxilyzer devices serviced	1,826	2,426	2,400	2,400
3. Number of public school classes receiving instruction	751	1,175	1,300	1,300
Agencies Attached for Administrative Purposes:				
Firefighters Standards and Training Council				
1. Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	7%	12%	7%	6%
2. Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status.	2%	2%	3%	3%
Office of Highway Safety				
1. Fatality rate per 100 million miles driven	1	1	1	1
2. Percentage of safety belt usage, observational survey	90%	88%	89%	90%
3. Percentage of child safety seat usage, observational survey	85%	95%	95%	95%

Department of Public Safety

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Peace Officers Standards and Training Council				
1. Percentage of cases sent to POST Council's Probable Cause Committee in under four months	33%	40%	45%	45%
2. Percentage of active peace officers seeking specialty certifications	10%	10%	10%	10%
3. Total number of certifications allowed	13,458	11,966	12,500	12,500
Public Safety Training Center				
1. Percentage of customers stating that customer service rates good to very good	91%	N/A	85%	85%
2. Percentage of student registrations fulfilled to provide timely training	78%	N/A	75%	75%
3. Percentage of agency heads who state their employees' job performance improved as a result of training provided	95%	N/A	95%	95%

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Aviation	\$3,254,365	\$2,643,644	\$1,701,518	\$1,702,585	\$1,704,819
Capitol Police Services	7,416,332	6,738,534	6,822,499	6,822,499	6,822,499
Departmental Administration	9,388,505	8,491,311	8,442,092	8,153,466	8,259,794
Executive Security Services	1,487,620	1,472,911	1,488,079	1,489,382	1,478,815
Field Offices and Services	83,221,869	83,892,456	87,837,262	81,374,538	86,212,941
Motor Carrier Compliance	22,962,272	22,134,428	20,720,819	20,741,847	20,820,907
Specialized Collision Reconstruction Team	3,220,581	3,330,627	3,072,048	2,903,682	3,089,478
Troop J Specialty Units	2,444,107	2,328,248	2,417,495	2,312,916	1,405,723
SUBTOTAL	\$133,395,651	\$131,032,159	\$132,501,812	\$125,500,915	\$129,794,976
(Excludes Attached Agencies)					
Attached Agencies					
Firefighters Standards and Training Council	878,774	669,918	758,842	699,293	686,484
Office of Highway Safety	16,808,434	15,026,869	18,617,377	18,583,266	18,612,393
Peace Officers Standards and Training Council	2,285,756	2,736,196	2,236,681	2,061,746	2,088,017
Public Safety Training Center	18,520,580	16,105,449	14,832,987	13,962,492	14,667,513
SUBTOTAL (ATTACHED AGENCIES)	\$38,493,544	\$34,538,432	\$36,445,887	\$35,306,797	\$36,054,407
Total Funds	\$171,889,195	\$165,570,591	\$168,947,699	\$160,807,712	\$165,849,383
Less:					
Federal Funds	26,887,692	27,516,718	37,366,177	37,366,177	37,366,177
Federal Recovery Funds	0	0	8,872,757	8,872,757	8,872,757
Other Funds	23,343,439	23,582,185	17,810,685	17,810,685	17,810,685
SUBTOTAL	\$50,231,131	\$51,098,903	\$64,049,619	\$64,049,619	\$64,049,619
State General Funds	121,658,064	114,471,688	104,898,080	96,758,093	101,799,764
TOTAL STATE FUNDS	\$121,658,064	\$114,471,688	\$104,898,080	\$96,758,093	\$101,799,764
Positions	2,003	1,980	1,931	1,931	1,931
Motor Vehicles	1,417	1,417	1,417	1,417	1,417

Department of Public Safety

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$104,898,080	(\$3,098,316)	\$101,799,764
TOTAL STATE FUNDS	\$104,898,080	(\$3,098,316)	\$101,799,764
Federal Funds Not Itemized	37,366,177	0	37,366,177
TOTAL FEDERAL FUNDS	\$37,366,177	\$0	\$37,366,177
Federal Recovery Funds Not Itemized	8,872,757	0	8,872,757
TOTAL FEDERAL RECOVERY FUNDS	\$8,872,757	\$0	\$8,872,757
Other Funds	17,810,685	0	17,810,685
TOTAL OTHER FUNDS	\$17,810,685	\$0	\$17,810,685
Total Funds	\$168,947,699	(\$3,098,316)	\$165,849,383

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Aviation			
State General Funds	\$1,501,518	\$3,301	\$1,504,819
Federal Funds Not Itemized	200,000	0	200,000
TOTAL FUNDS	\$1,701,518	\$3,301	\$1,704,819
Capitol Police Services			
Other Funds	\$6,822,499	\$0	\$6,822,499
TOTAL FUNDS	\$6,822,499	\$0	\$6,822,499
Departmental Administration			
State General Funds	\$8,298,626	(\$182,298)	\$8,116,328
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	1,895	0	1,895
TOTAL FUNDS	\$8,442,092	(\$182,298)	\$8,259,794
Executive Security Services			
State General Funds	\$1,488,079	(\$9,264)	\$1,478,815
TOTAL FUNDS	\$1,488,079	(\$9,264)	\$1,478,815
Field Offices and Services			
State General Funds	\$66,219,677	(\$1,624,321)	\$64,595,356
Federal Funds Not Itemized	11,492,428	0	11,492,428
Federal Recovery Funds Not Itemized	8,872,757	0	8,872,757
Other Funds	1,252,400	0	1,252,400
TOTAL FUNDS	\$87,837,262	(\$1,624,321)	\$86,212,941
Motor Carrier Compliance			
State General Funds	\$7,510,849	\$100,088	\$7,610,937
Federal Funds Not Itemized	6,699,743	0	6,699,743
Other Funds	6,510,227	0	6,510,227
TOTAL FUNDS	\$20,720,819	\$100,088	\$20,820,907
Specialized Collision Reconstruction Team			
State General Funds	\$3,072,048	\$17,430	\$3,089,478
TOTAL FUNDS	\$3,072,048	\$17,430	\$3,089,478
Troop J Specialty Units			
State General Funds	\$2,417,495	(\$1,011,772)	\$1,405,723
TOTAL FUNDS	\$2,417,495	(\$1,011,772)	\$1,405,723
Agencies Attached for Administrative Purposes:			
Firefighters Standards and Training Council			
State General Funds	\$758,842	(\$72,358)	\$686,484
TOTAL FUNDS	\$758,842	(\$72,358)	\$686,484

Department of Public Safety

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Office of Highway Safety			
State General Funds	\$454,022	(\$4,984)	\$449,038
Federal Funds Not Itemized	17,086,129	0	17,086,129
Other Funds	1,077,226	0	1,077,226
TOTAL FUNDS	\$18,617,377	(\$4,984)	\$18,612,393
Peace Officers Standards and Training Council			
State General Funds	\$2,186,681	(\$148,664)	\$2,038,017
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$2,236,681	(\$148,664)	\$2,088,017
Public Safety Training Center			
State General Funds	\$10,990,243	(\$165,474)	\$10,824,769
Federal Funds Not Itemized	1,746,306	0	1,746,306
Other Funds	2,096,438	0	2,096,438
TOTAL FUNDS	\$14,832,987	(\$165,474)	\$14,667,513

Public Service Commission

Roles, Responsibilities, and Organization

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, transportation and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is a quasi-legislative, quasi-judicial agency directed by a five-member board of commissioners. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the commissioners in fulfilling their duties. The Commission has two programs: Facilities Protection and Utilities Regulation.

FACILITIES PROTECTION

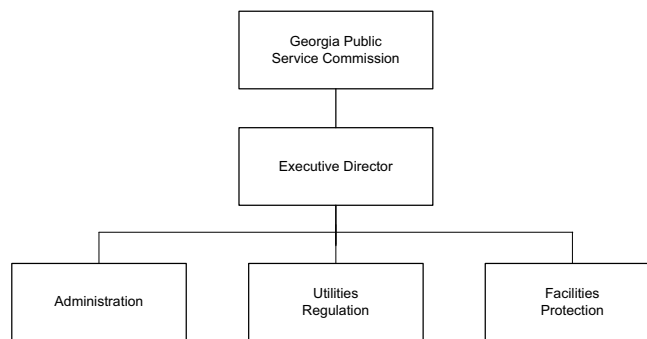
Through its safety program, the Georgia Public Service Commission protects people, property and the environment from physical harm from a release of natural gas or other liquid, and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating. The commission fulfills its responsibilities by

enforcing industry compliance with safety rules and regulations and by educating the system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating. The combination of enforcement and education is highly effective and contributes to the health and security of Georgia.

UTILITIES REGULATION

The goal of utilities regulation is to ensure that electric, natural gas, transportation and telecommunication providers serve the state with affordable rates and quality service.

Even though the segments of natural gas, telecommunications and transportation industries have been opened to competition, the PSC remains responsible for monitoring the rates and service standards of electric, transportation, telecommunications, and natural gas companies. Additionally, it is the role of the commission to approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, certify competitive transportation, natural gas and telecommunications providers, and ensure that household goods, movers, luxury limousines, buses and non-consensual towers are properly licensed, insured and able to comply with all safety regulations.



Public Service Commission

Roles, Responsibilities, and Organization

The PSC recognizes that its responsibility to ensure that utility services are reliable and reasonably priced has not changed even as utility markets become more competitive. The Public Service Commission believes that Georgians should continue to have access to high quality utility services, whether those services are priced in a competitive market or through economic regulation.

AUTHORITY

Article 4, Section 1 of the Constitution of the State of Georgia; Titles 40 and 46 of the Official Code of Georgia Annotated.

Public Service Commission

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$9,735,943	(\$872,994)	\$8,862,949
TOTAL STATE FUNDS	\$9,735,943	(\$872,994)	\$8,862,949
Federal Funds Not Itemized	600,000	0	600,000
TOTAL FEDERAL FUNDS	\$600,000	\$0	\$600,000
Other Funds	70,000	0	70,000
TOTAL OTHER FUNDS	\$70,000	\$0	\$70,000
Total Funds	\$10,405,943	(\$872,994)	\$9,532,949

Commission Administration

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$1,220 |
| 2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | 2,241 |
| 3. Reduce operating expenses. | (31,155) |
| Total Change | (\$27,694) |

Facility Protection

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$1,220 |
| 2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | 1,845 |
| Total Change | \$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.

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$5,695 |
| 2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations. | (2,402) |
| 3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | 6,584 |
| 4. Eliminate 3 positions. | (580,909) |
| 5. Reduce contract funds. | (191,852) |
| 6. Reduce operating expenses. | (85,481) |
| Total Change | (\$848,365) |

Public Service Commission

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Facility Protection				
1. Number of pipeline safety inspections	988	1,029	1,088	1,142
2. Number of people trained on Georgia Utility Facility Protection Act (GUFPA) requirements	2,540	2,905	2,800	2,940
Utilities Regulation				
1. Number of valid telecommunications, natural gas, and electric complaints resolved satisfactorily by the Public Service Commission	8,259	8,035	9,500	7,900

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Commission Administration	\$1,261,814	\$1,221,269	\$1,339,316	\$1,307,556	\$1,311,622
Facility Protection	1,498,065	1,474,343	1,460,024	1,459,626	1,463,089
Utilities Regulation	7,932,492	6,824,894	7,606,603	6,860,370	6,758,238
SUBTOTAL	\$10,692,371	\$9,520,506	\$10,405,943	\$9,627,552	\$9,532,949
Total Funds	\$10,692,371	\$9,520,506	\$10,405,943	\$9,627,552	\$9,532,949
Less:					
Federal Funds	644,860	689,000	600,000	600,000	600,000
Other Funds	84,213	87,215	70,000	70,000	70,000
SUBTOTAL	\$729,073	\$776,215	\$670,000	\$670,000	\$670,000
State General Funds	9,963,296	8,744,291	9,735,943	8,957,552	8,862,949
TOTAL STATE FUNDS	\$9,963,296	\$8,744,291	\$9,735,943	\$8,957,552	\$8,862,949
Positions	102	100	100	100	97
Motor Vehicles	18	18	18	18	18

Public Service Commission

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$9,735,943	(\$872,994)	\$8,862,949
TOTAL STATE FUNDS	\$9,735,943	(\$872,994)	\$8,862,949
Federal Funds Not Itemized	600,000	0	600,000
TOTAL FEDERAL FUNDS	\$600,000	\$0	\$600,000
Other Funds	70,000	0	70,000
TOTAL OTHER FUNDS	\$70,000	\$0	\$70,000
Total Funds	\$10,405,943	(\$872,994)	\$9,532,949

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Commission Administration			
State General Funds	\$1,269,316	(\$27,694)	\$1,241,622
Other Funds	70,000	0	70,000
TOTAL FUNDS	\$1,339,316	(\$27,694)	\$1,311,622
Facility Protection			
State General Funds	\$860,024	\$3,065	\$863,089
Federal Funds Not Itemized	600,000	0	600,000
TOTAL FUNDS	\$1,460,024	\$3,065	\$1,463,089
Utilities Regulation			
State General Funds	\$7,606,603	(\$848,365)	\$6,758,238
TOTAL FUNDS	\$7,606,603	(\$848,365)	\$6,758,238

Board of Regents

Roles, Responsibilities, and Organization

The University System of Georgia (USG), through its 35 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION

Access to higher education is critical to the economic development of the state. Currently, 90% of Georgia citizens are within commuting distance of 1 of the 35 USG institutions. USG is comprised of four research universities, 13 state universities, four state colleges, two regional universities, and 12 two-year colleges.

USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In 2009, USG enrolled 301,892 students and granted 49,753 degrees.

RESEARCH

Research is concentrated in four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and the Medical College of Georgia. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Research Alliance and Georgia Tech Research Institute.

Georgia Research Alliance (GRA) is a partnership between Georgia's public and private research universities and local industry to promote economic development in the state. GRA focuses Georgia's research capabilities on targeted technologies that offer significant potential for economic and industrial growth.

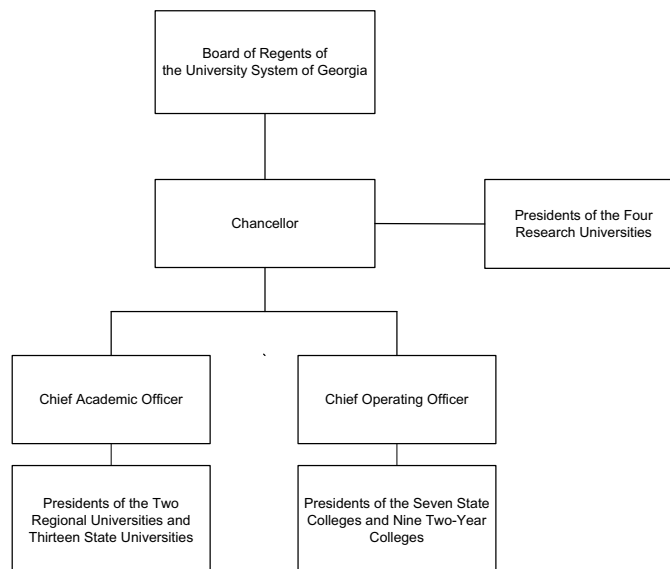
Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE

The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Advanced Technology Development Center/Economic Development Institute and Cooperative Extension Service.

Advanced Technology Development Center/Economic Development Institute (ATDC/EDI) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. ATDC/EDI also provides support for new technology companies.

Cooperative Extension Service assists Georgia farmers through a network of county extension agents who share



Board of Regents

Roles, Responsibilities, and Organization

information and research developed through the Agricultural Experiment Stations. Cooperative Extension also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES

The Board of Regents also oversees the Public Libraries Service (PLS) which provides assistance, information, and materials to meet the needs of local communities throughout the state. There are 61 public library systems that operate 385 public libraries statewide. In addition, PLS operates the state's library for the blind and physically handicapped.

ATTACHED AGENCY

Attached to the University System is the Georgia Public Telecommunications Commission (GPTC). GPTC provides a nine-station television and 17-station radio network designed to meet the educational, cultural and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$2,063,094,628	(\$135,626,813)	\$1,927,467,815
Tobacco Settlement Funds	17,259,466	(5,802,947)	11,456,519
TOTAL STATE FUNDS	\$2,080,354,094	(\$141,429,760)	\$1,938,924,334
Federal Recovery Funds Not Itemized	92,617,896	47,587,262	140,205,158
TOTAL FEDERAL RECOVERY FUNDS	\$92,617,896	\$47,587,262	\$140,205,158
Other Funds	3,318,402,187	0	3,318,402,187
TOTAL OTHER FUNDS	\$3,318,402,187	\$0	\$3,318,402,187
Total Funds	\$5,491,374,177	(\$93,842,498)	\$5,397,531,679

Advanced Technology Development Center/Economic Development Institute

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funding for personal services and operating expenses (\$835,812) and eliminate funding for seed capital fund (\$2,500,000). | (\$3,335,812) |
| Total Change | (\$3,335,812) |

Agricultural Experiment Station

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$3,736,816) |
| Total Change | (\$3,736,816) |

Athens/Tifton Vet laboratories

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

Recommended Change:

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

Cooperative Extension Service

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$3,148,348) |
| 2. Eliminate funding for the Vidalia Onion Research Project. | (200,000) |
| Total Change | (\$3,348,348) |

Board of Regents

FY 2011 Program Budgets

Forestry Cooperative Extension

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

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$57,923) |
| Total Change | <hr/> (\$57,923) |

Forestry Research

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$281,851) |
| Total Change | <hr/> (\$281,851) |

Georgia Radiation Therapy Center

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

Recommended Change:

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

Georgia Tech Research Institute

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$627,939) |
| Total Change | <hr/> (\$627,939) |

Marine Institute

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

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$80,247) |
| Total Change | <hr/> (\$80,247) |

Board of Regents

FY 2011 Program Budgets

Marine Resources Extension Center

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$131,872) |
| Total Change | (\$131,872) |

Medical College of Georgia Hospital and Clinics

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funding for personal services and operating expenses. | (\$2,055,919) |
| Total Change | (\$2,055,919) |

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.

Recommended Change:

- | | |
|---|----------------------|
| 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.

Recommended Change:

- | | |
|--|----------------------|
| <u>State General Funds</u> | |
| 1. Reduce funding for personal services and operating expenses. | (\$4,575,752) |
| Total Change | (\$4,575,752) |
| <u>Tobacco Settlement Funds</u> | |
| 2. 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.

Recommended Change:

- | | |
|--|--------------------|
| 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) |
| Total Change | (\$688,098) |

Board of Regents

FY 2011 Program Budgets

Research Consortium

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

Recommended Change:

1. Reduce 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 Traditional Industries Program.	(1,593,654)
5. Eliminate funding for the Vaccine Collaboration Grants initiative in the Georgia Research Alliance program.	(1,600,000)
6. Eliminate funding for the Bio-Refinery program.	(200,000)
Total Change	(\$9,584,656)

Skidaway Institute of Oceanography

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

Recommended Change:

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)
Total Change	(\$136,026)

Teaching

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$2,112,289
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	1,585
3. 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%.	(223,781,121)
4. Provide funding for enrollment growth (\$107,847,582) and maintenance and operations (\$5,329,045).	113,176,627
5. Reduce funding for personal services and operating expenses in the Public Service Institutes.	(741,250)
6. Reduce funds for the UGA-Aquarium (\$1,400,000) and CHARA-Array (\$75,000).	(1,475,000)
7. Provide funding to the Medical College of Georgia for faculty and operating to expand the medical school capacity.	900,000

Board of Regents

FY 2011 Program Budgets

8. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	8,121,461
9. Provide funding to ABAC for the maintenance and operation of the State Museum of Agriculture.	462,762
Total Change	(\$101,222,647)

Other Changes

10. Recognize funds from the American Recovery and Reinvestment Act of 2009 (Federal Funds: \$47,587,262).	Yes
--	-----

Veterinary Medicine Experiment Station

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

Recommended Change:

1. Reduce funding for personal services and operating expenses.	(\$284,004)
Total Change	(\$284,004)

Veterinary Medicine Teaching Hospital

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

Recommended Change:

1. Reduce funding for personal services and operating expenses.	(\$48,446)
Total Change	(\$48,446)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$48,695
2. Reduce personal services for the Prep School (\$182,847) and the Junior College (\$90,059).	(272,906)
Total Change	(\$224,211)

Payments to Georgia Public Telecommunications Commission

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

Recommended Change:

1. 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. Eliminate staff vacancies and reduce operating expenses.	(1,466,086)
4. Eliminate 3 human resources positions.	(166,087)
5. Eliminate funds added for increased utility expenses associated with maintaining both digital and analog signals concurrently.	(116,400)
Total Change	(\$1,739,622)

Board of Regents
FY 2011 Program Budgets

Payments to the Georgia Cancer Coalition

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

Recommended Change:

Tobacco Settlement Funds

1. Reduce coalition operating expenses.	(\$110,947)
2. Reduce funds to delay new scholar recruitment until FY 2012.	(644,000)
3. Delay start-up of a new tumor tissue bank site.	(24,000)
4. Recognize Georgia CORE administrative savings.	(24,000)
Total Change	<hr/> (\$802,947)

Board of Regents

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Advanced Technology Development Center/ Economic Development Institute				
1. Number of companies served	2,917	3,450	3,313	3,215
2. Technology jobs provided by ATDC companies (graduates and members)	4,266	4,692	4,500	4,700
Agricultural Experiment Station				
1. Number of journal articles published to support economic development	819	894	775	775
2. Grants and contracts received	\$26,313,544	\$42,020,320	\$35,000,000	\$35,000,000
Cooperative Extension Service				
1. Number of lab samples processed (soil, plant, water, etc.)	101,481	102,507	103,391	104,528
2. Number of youth in 4-H classroom or after school educational programs	177,817	186,105	185,000	185,000
Public Libraries				
1. Number of circulations in Georgia public libraries	44,257,556	50,802,976	53,343,124	56,010,280
2. Number of print materials available	16,100,000	17,646,850	17,900,000	18,000,000
Teaching				
1. Retention rate	79%	78%	80%	81%
2. Graduation rate	57%	56%	58%	59%
Agencies Attached for Administrative Purposes:				
Payments to Georgia Military College				
1. Preparatory school enrollment	500	500	500	500
2. Junior college enrollment	8,130	9,364	9,738	10,030
Payments to the Georgia Cancer Coalition				
1. Total external dollars leveraged by Distinguished Cancer Clinicians and Scientists	\$49,931,792	\$53,767,472	\$52,646,968	\$36,374,616

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Advanced Technology Development Center/ Economic Development Institute	\$27,175,514	\$18,171,308	\$24,761,796	\$23,818,852	\$21,425,984
Agricultural Experiment Station	80,354,213	80,668,694	79,073,095	75,751,480	75,336,279
Athens/Tifton Vet laboratories	5,908,662	5,962,248	4,944,522	4,944,522	4,944,522
Cooperative Extension Service	65,093,392	65,355,365	60,065,569	57,267,037	56,717,221
Forestry Cooperative Extension	1,008,149	924,389	1,043,589	992,101	985,666
Forestry Research	7,645,794	8,671,551	7,082,107	6,831,572	6,800,256
Georgia Eminent Scholars Endowment Trust Fund	500,000	1,500,000	0	0	0
Georgia Radiation Therapy Center	3,625,810	3,625,810	3,625,810	3,625,810	3,625,810
Georgia Tech Research Institute	149,869,704	179,150,117	155,895,062	155,336,894	155,267,123
Marine Institute	1,420,924	1,423,203	1,377,916	1,306,585	1,297,669
Marine Resources Extension Center	3,684,273	3,693,400	2,810,773	2,693,553	2,678,901
Medical College of Georgia Hospital and Clinics	33,181,112	33,229,115	34,265,312	31,524,087	32,209,393
Office of Minority Business Enterprises	883,082	835,744	0	0	0
Public Libraries	44,657,880	41,077,995	43,040,443	40,698,382	39,573,819
Public Service/Special Funding Initiatives	45,762,010	46,547,408	43,131,266	40,011,765	33,555,514
Regents Central Office	7,701,819	6,790,177	6,777,980	6,235,741	6,089,882
Research Consortium	36,735,472	26,982,245	26,324,718	24,278,740	16,740,062
Skidaway Institute of Oceanography	6,443,433	5,755,119	5,636,566	5,511,450	5,500,540
Student Education Enrichment Program	314,737	0	0	0	0
Teaching	4,629,055,370	4,722,010,331	4,947,564,330	5,014,866,994	4,893,928,945
Veterinary Medicine Experiment Station	3,384,254	3,064,274	3,155,597	2,903,150	2,871,593
Veterinary Medicine Teaching Hospital	10,068,146	9,810,921	10,160,245	10,117,181	10,111,799
SUBTOTAL	\$5,164,473,750	\$5,265,249,414	\$5,460,736,696	\$5,508,715,896	\$5,369,660,978
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	3,062,152	2,592,868	2,729,058	2,507,157	2,504,847
Payments to Georgia Public Telecommunications Commission	18,069,614	15,863,299	16,398,957	15,094,772	14,659,335
Payments to the Georgia Cancer Coalition	14,587,491	10,455,466	11,509,466	11,509,466	10,706,519
SUBTOTAL (ATTACHED AGENCIES)	\$35,719,257	\$28,911,633	\$30,637,481	\$29,111,395	\$27,870,701
Total Funds	\$5,200,193,007	\$5,294,161,047	\$5,491,374,177	\$5,537,827,291	\$5,397,531,679

Less:

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Federal Recovery Funds	0	17,189,581	92,617,896	92,617,896	140,205,158
Other Funds	3,057,858,782	3,256,386,260	3,318,402,187	3,390,402,187	3,318,402,187
SUBTOTAL	\$3,057,858,782	\$3,273,575,841	\$3,411,020,083	\$3,483,020,083	\$3,458,607,345
State General Funds	2,121,996,734	2,004,379,740	2,063,094,628	2,037,547,742	1,927,467,815
Tobacco Settlement Funds	20,337,491	16,205,466	17,259,466	17,259,466	11,456,519
TOTAL STATE FUNDS	\$2,142,334,225	\$2,020,585,206	\$2,080,354,094	\$2,054,807,208	\$1,938,924,334

Positions	38,463	39,293	37,563	37,456	35,747
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Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$2,063,094,628	(\$135,626,813)	\$1,927,467,815
Tobacco Settlement Funds	17,259,466	(5,802,947)	11,456,519
TOTAL STATE FUNDS	\$2,080,354,094	(\$141,429,760)	\$1,938,924,334
Federal Recovery Funds Not Itemized	92,617,896	47,587,262	140,205,158
TOTAL FEDERAL RECOVERY FUNDS	\$92,617,896	\$47,587,262	\$140,205,158
Other Funds	3,318,402,187	0	3,318,402,187
TOTAL OTHER FUNDS	\$3,318,402,187	\$0	\$3,318,402,187
Total Funds	\$5,491,374,177	(\$93,842,498)	\$5,397,531,679

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Advanced Technology Development Center/Economic Development Institute			
State General Funds	\$11,786,796	(\$3,335,812)	\$8,450,984
Other Funds	12,975,000	0	12,975,000
TOTAL FUNDS	\$24,761,796	(\$3,335,812)	\$21,425,984
Agricultural Experiment Station			
State General Funds	\$41,520,176	(\$3,736,816)	\$37,783,360
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$79,073,095	(\$3,736,816)	\$75,336,279
Athens/Tifton Vet laboratories			
Other Funds	\$4,944,522	\$0	\$4,944,522
TOTAL FUNDS	\$4,944,522	\$0	\$4,944,522
Cooperative Extension Service			
State General Funds	\$34,981,640	(\$3,348,348)	\$31,633,292
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$60,065,569	(\$3,348,348)	\$56,717,221
Forestry Cooperative Extension			
State General Funds	\$643,589	(\$57,923)	\$585,666
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$1,043,589	(\$57,923)	\$985,666
Forestry Research			
State General Funds	\$3,131,681	(\$281,851)	\$2,849,830
Other Funds	3,950,426	0	3,950,426
TOTAL FUNDS	\$7,082,107	(\$281,851)	\$6,800,256
Georgia Radiation Therapy Center			
Other Funds	\$3,625,810	\$0	\$3,625,810
TOTAL FUNDS	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research Institute			
State General Funds	\$6,977,104	(\$627,939)	\$6,349,165
Other Funds	148,917,958	0	148,917,958
TOTAL FUNDS	\$155,895,062	(\$627,939)	\$155,267,123
Marine Institute			
State General Funds	\$891,635	(\$80,247)	\$811,388
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,377,916	(\$80,247)	\$1,297,669
Marine Resources Extension Center			
State General Funds	\$1,465,244	(\$131,872)	\$1,333,372

Board of Regents

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,810,773	(\$131,872)	\$2,678,901
Medical College of Georgia Hospital and Clinics			
State General Funds	\$34,265,312	(\$2,055,919)	\$32,209,393
TOTAL FUNDS	\$34,265,312	(\$2,055,919)	\$32,209,393
Public Libraries			
State General Funds	\$38,518,043	(\$3,466,624)	\$35,051,419
Other Funds	4,522,400	0	4,522,400
TOTAL FUNDS	\$43,040,443	(\$3,466,624)	\$39,573,819
Public Service/Special Funding Initiatives			
State General Funds	\$38,131,266	(\$4,575,752)	\$33,555,514
Tobacco Settlement Funds	5,000,000	(5,000,000)	0
TOTAL FUNDS	\$43,131,266	(\$9,575,752)	\$33,555,514
Regents Central Office			
State General Funds	\$6,777,980	(\$688,098)	\$6,089,882
TOTAL FUNDS	\$6,777,980	(\$688,098)	\$6,089,882
Research Consortium			
State General Funds	\$25,574,718	(\$9,584,656)	\$15,990,062
Tobacco Settlement Funds	750,000	0	750,000
TOTAL FUNDS	\$26,324,718	(\$9,584,656)	\$16,740,062
Skidaway Institute of Oceanography			
State General Funds	\$1,563,946	(\$136,026)	\$1,427,920
Other Funds	4,072,620	0	4,072,620
TOTAL FUNDS	\$5,636,566	(\$136,026)	\$5,500,540
Teaching			
State General Funds	\$1,794,043,592	(\$101,222,647)	\$1,692,820,945
Federal Recovery Funds Not Itemized	92,617,896	47,587,262	140,205,158
Other Funds	3,060,902,842	0	3,060,902,842
TOTAL FUNDS	\$4,947,564,330	(\$53,635,385)	\$4,893,928,945
Veterinary Medicine Experiment Station			
State General Funds	\$3,155,597	(\$284,004)	\$2,871,593
TOTAL FUNDS	\$3,155,597	(\$284,004)	\$2,871,593
Veterinary Medicine Teaching Hospital			
State General Funds	\$538,294	(\$48,446)	\$489,848
Other Funds	9,621,951	0	9,621,951
TOTAL FUNDS	\$10,160,245	(\$48,446)	\$10,111,799
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,729,058	(\$224,211)	\$2,504,847
TOTAL FUNDS	\$2,729,058	(\$224,211)	\$2,504,847
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$16,398,957	(\$1,739,622)	\$14,659,335
TOTAL FUNDS	\$16,398,957	(\$1,739,622)	\$14,659,335
Payments to the Georgia Cancer Coalition			
Tobacco Settlement Funds	\$11,509,466	(\$802,947)	\$10,706,519
TOTAL FUNDS	\$11,509,466	(\$802,947)	\$10,706,519

Department of Revenue

Roles, Responsibilities, and Organization

Since 1938, the Department of Revenue has been responsible for administering the state's tax laws, and collecting and processing state revenue. Additionally, the department is charged with enforcing laws and regulations pertaining to the control of alcoholic beverages and tobacco products, overseeing county property tax systems, and managing unclaimed property. Auditors, accountants, collectors, field representatives, and various specialists and administrative personnel work as authorized agents of the department's commissioner to carry out the Department of Revenue's responsibilities. In a typical year, these agents maintain and update millions of taxpayer accounts, and enforce compliance with numerous laws and regulations.

ORGANIZATION

To accomplish its duties, the department is comprised of the following eight divisions that report to the Commissioner:

- Administrative Division
- Taxpayer Services Division
- Compliance and Policy Division
- Alcohol and Tobacco Division
- Local Government Services Division
- Information Technology Division
- Processing Center
- Motor Vehicle Division

Each division plays a strategic role in meeting department goals and objectives.

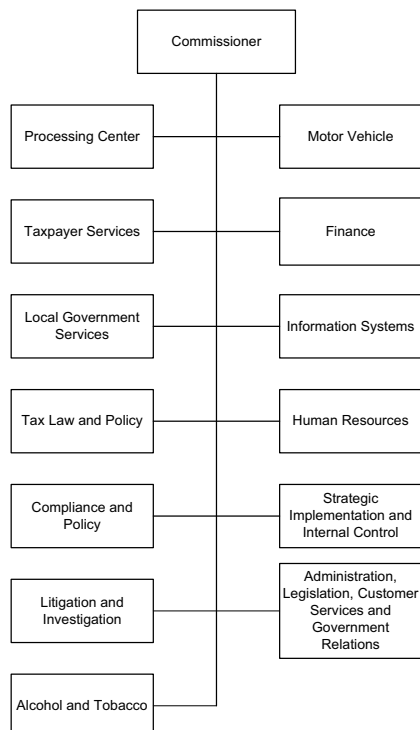
TAX ADMINISTRATION AND COLLECTION

The major taxes and fees collected by the department include Personal Income Taxes, General Sales and Use Taxes, Corporation Income and License Taxes, Selective Sales Taxes (Motor Fuels, Liquor, etc.), Estate Taxes, and Property Taxes.

In addition to collecting and processing state revenue, each year the department also collects taxes designated for local counties, schools, and municipalities. This includes a 1% sales tax in Fulton and DeKalb Counties that is used as dedicated revenue for the construction and operation of the Metropolitan Atlanta Rapid Transit Authority (MARTA). Other 1% sales taxes designated for local entities are the Local Option Sales Tax, the Special Purpose Local Option Sales Tax, the Homestead Local Option Sales Tax, and the Education Local Option Sales Tax.

ALCOHOL AND TOBACCO REGULATION

The department enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of alcoholic beverages, and the possession, transportation, and sale of tobacco products within the state, as well as the operation of coin-operated amusement machines. The department's Alcohol and Tobacco Division is comprised of a criminal investigative unit and an audit and operations unit. Agents assigned to the investigative unit carry out specialized investigations that focus on licensing and enforcement, and lend assistance to outside parties. The audit and operations staff conducts audits of manufacturers,



Department of Revenue

Roles, Responsibilities, and Organization

shippers, and distributors of alcoholic beverages and tobacco products. In addition, they promote voluntary compliance with the state's alcoholic beverage and tobacco excise tax laws.

STATE BOARD OF EQUALIZATION

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only.

The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 48, Official Code of Georgia Annotated.

Department of Revenue

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$113,085,387	(\$10,250,613)	\$102,834,774
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$113,235,387	(\$10,250,613)	\$102,984,774
Federal Funds Not Itemized	397,422	0	397,422
TOTAL FEDERAL FUNDS	\$397,422	\$0	\$397,422
Other Funds	14,305,835	1,650,836	15,956,671
TOTAL OTHER FUNDS	\$14,305,835	\$1,650,836	\$15,956,671
Total Funds	\$127,938,644	(\$8,599,777)	\$119,338,867

Customer Service

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$14,293 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (31,580) |
| 3. Realize operational efficiencies by reducing the amount of tax forms printed and mailed. | (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.

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$8,413 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (1,672) |
| 3. Eliminate 2 filled positions and funding for 2 vacant positions. | (339,944) |
| Total Change | (\$333,203) |

Industry Regulation

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$3,559 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (1,863) |
| 3. Replace state funds with other funds for the operation of the Tobacco Stamp program. | (529,176) |
| Total Change | (\$527,480) |

Department of Revenue

FY 2011 Program Budgets

Litigations and Investigations

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,498
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(211)
Total Change	\$1,287

Local Government Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$2,656
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(6,237)
3. Replace state funds with other funds for the operation of the Unclaimed Property program.	(136,567)
4. Realize operational efficiencies through the consolidation of services from the South Atlanta Metro office to other regional facilities.	(363,656)
Total Change	(\$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.

Recommended Change:

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

Motor Vehicle Registration and Titling

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$10,104
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(35,231)
3. Replace state funds with Tag Data Receipts for telecommunications expenses.	(500,000)
4. Eliminate 2 management positions.	(124,713)
5. Reduce personal services and regular operating expenses by privatizing salvage vehicle inspections.	(600,000)
Total Change	(\$1,249,840)

Department of Revenue

FY 2011 Program Budgets

Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$13,132
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(18,753)
3. Reduce funds for maintenance contracts on scanning and processing equipment.	(295,000)
Total Change	(\$300,621)

Tax Compliance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$29,114
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(36,070)
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)
Total Change	(\$4,195,049)

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.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,407
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(211)
Total Change	\$1,196

Technology Support Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$24,387
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(80,302)
3. Realize cost savings by converting 4 information technology contractors to permanent positions.	(68,924)
4. Reduce contractual services by eliminating 9 contractor positions.	(987,258)
5. Eliminate funds for software maintenance contracts.	(470,000)
Total Change	(\$1,582,097)

Department of Revenue

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Customer Service				
1. Percentage of persons surveyed who attended taxpayer education workshops who reported that the program was beneficial	95%	95%	95%	95%
Motor Vehicle Registration and Titling				
1. Amount of revenue from motor vehicle registrations (in millions)	\$242	\$236	\$242	\$242
Tax Compliance				
1. Collections on delinquent and deficient accounts within the Compliance Division (in millions)	\$394	\$345	\$386	\$386

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Customer Service	\$14,176,609	\$13,884,546	\$14,210,356	\$12,683,095	\$12,649,354
Departmental Administration	4,532,017	4,134,101	8,740,181	8,409,104	8,406,978
Homeowners Tax Relief Grants (HTRG)	430,019,530	428,290,501	0	0	0
Industry Regulation	5,595,930	6,090,174	3,875,988	3,278,894	3,877,684
Litigations and Investigations	0	0	1,489,415	1,491,615	1,490,702
Local Government Services	0	0	4,750,351	4,253,503	4,383,114
Local Tax Officials Retirement and FICA	5,149,163	5,990,030	5,149,163	5,749,163	5,149,163
Motor Vehicle Registration and Titling	0	0	13,740,916	15,458,253	12,991,076
Revenue Processing	42,496,078	52,867,864	13,056,079	12,676,362	12,755,458
Salvage Inspection	1,667,997	1,469,507	0	0	0
State Board of Equalization	5,000	4,994	0	0	0
Tag and Title Registration	25,086,158	26,910,408	0	0	0
Tax Compliance	46,036,447	43,669,638	37,281,134	32,991,921	33,571,178
Tax Law and Policy	0	0	1,398,668	1,399,175	1,399,864
Technology Support Services	0	0	24,246,393	22,815,131	22,664,296
SUBTOTAL	\$574,764,929	\$583,311,763	\$127,938,644	\$121,206,216	\$119,338,867
Total Funds	\$574,764,929	\$583,311,763	\$127,938,644	\$121,206,216	\$119,338,867
Less:					
Federal Funds	638,983	861,161	397,422	397,422	397,422
Federal Recovery Funds	0	2,356,685	0	0	0
Other Funds	17,910,917	36,685,875	14,305,835	14,305,835	15,956,671
SUBTOTAL	\$18,549,900	\$39,903,721	\$14,703,257	\$14,703,257	\$16,354,093
State General Funds	556,065,029	543,258,042	113,085,387	106,352,959	102,834,774
Tobacco Settlement Funds	150,000	150,000	150,000	150,000	150,000
TOTAL STATE FUNDS	\$556,215,029	\$543,408,042	\$113,235,387	\$106,502,959	\$102,984,774
Positions	1,377	1,380	1,338	1,338	1,331
Motor Vehicles	94	103	103	103	103

Department of Revenue

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$113,085,387	(\$10,250,613)	\$102,834,774
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$113,235,387	(\$10,250,613)	\$102,984,774
Federal Funds Not Itemized	397,422	0	397,422
TOTAL FEDERAL FUNDS	\$397,422	\$0	\$397,422
Other Funds	14,305,835	1,650,836	15,956,671
TOTAL OTHER FUNDS	\$14,305,835	\$1,650,836	\$15,956,671
Total Funds	\$127,938,644	(\$8,599,777)	\$119,338,867

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Customer Service			
State General Funds	\$14,210,356	(\$1,561,002)	\$12,649,354
TOTAL FUNDS	\$14,210,356	(\$1,561,002)	\$12,649,354
Departmental Administration			
State General Funds	\$8,365,181	(\$333,203)	\$8,031,978
Other Funds	375,000	0	375,000
TOTAL FUNDS	\$8,740,181	(\$333,203)	\$8,406,978
Industry Regulation			
State General Funds	\$3,538,566	(\$527,480)	\$3,011,086
Tobacco Settlement Funds	150,000	0	150,000
Federal Funds Not Itemized	187,422	0	187,422
Other Funds	0	529,176	529,176
TOTAL FUNDS	\$3,875,988	\$1,696	\$3,877,684
Litigations and Investigations			
State General Funds	\$1,489,415	\$1,287	\$1,490,702
TOTAL FUNDS	\$1,489,415	\$1,287	\$1,490,702
Local Government Services			
State General Funds	\$2,640,216	(\$503,804)	\$2,136,412
Other Funds	2,110,135	136,567	2,246,702
TOTAL FUNDS	\$4,750,351	(\$367,237)	\$4,383,114
Local Tax Officials Retirement and FICA			
State General Funds	\$5,149,163	\$0	\$5,149,163
TOTAL FUNDS	\$5,149,163	\$0	\$5,149,163
Motor Vehicle Registration and Titling			
State General Funds	\$10,045,216	(\$1,249,840)	\$8,795,376
Other Funds	3,695,700	500,000	4,195,700
TOTAL FUNDS	\$13,740,916	(\$749,840)	\$12,991,076
Revenue Processing			
State General Funds	\$13,056,079	(\$300,621)	\$12,755,458
TOTAL FUNDS	\$13,056,079	(\$300,621)	\$12,755,458
Tax Compliance			
State General Funds	\$28,946,134	(\$4,195,049)	\$24,751,085
Federal Funds Not Itemized	210,000	0	210,000
Other Funds	8,125,000	485,093	8,610,093
TOTAL FUNDS	\$37,281,134	(\$3,709,956)	\$33,571,178

Department of Revenue
 Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Tax Law and Policy			
State General Funds	\$1,398,668	\$1,196	\$1,399,864
TOTAL FUNDS	\$1,398,668	\$1,196	\$1,399,864
Technology Support Services			
State General Funds	\$24,246,393	(\$1,582,097)	\$22,664,296
TOTAL FUNDS	\$24,246,393	(\$1,582,097)	\$22,664,296

Secretary of State

Roles, Responsibilities, and Organization

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and city and county governments. These services include the following:

- Licensing the practice of over 66 professions, and registration of other activities,
- Election and voter registration,
- Business activity monitoring and enforcement of many financial regulations,
- Management and preservation of public records, and
- Museum and tour programs in the Capitol.

The office is comprised of Internal Administration, Archives and History, Elections, Corporations, Securities and Business Regulation, and State Professional Licensing Boards.

REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands. The Securities Division is responsible for regulating securities, and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations Division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and servicemarks.

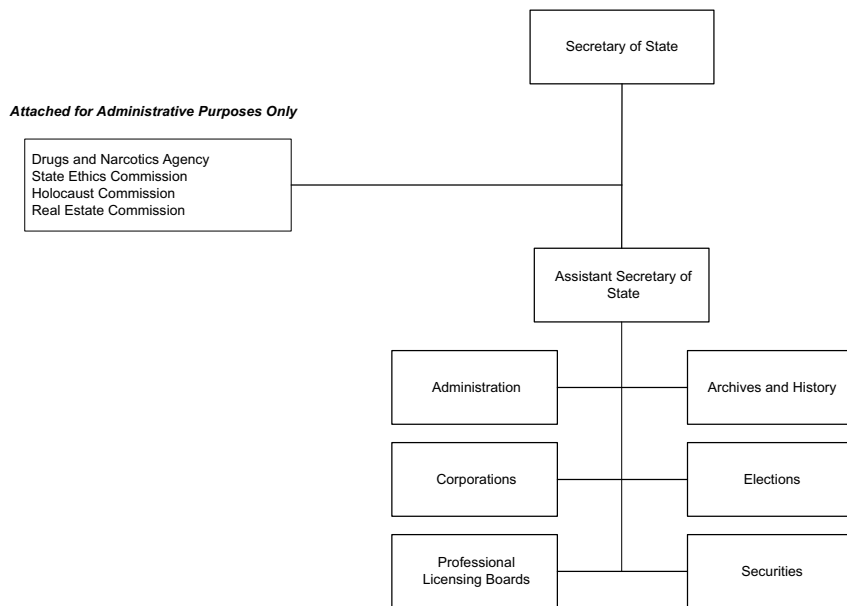
The Professional Licensing Boards Division manages 36 occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolution of complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter roles; training all local election officials in proper elections procedures; coordinating and monitoring all municipal, state, county and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

MANAGEMENT OF PUBLIC RECORDS

The Division of Archives and History collects, manages, and preserves official records of Georgia from 1732 to the present. The division administers the state records



Secretary of State

Roles, Responsibilities, and Organization

management program under the direction of the State Records Committee, chaired by the Secretary of State, and a record center for the storage and maintenance of non-permanent records of state agencies.

CAPITOL MUSEUM AND TOURS

The Capitol Museum and Tours program provides tours of the Capitol.

INTERNAL ADMINISTRATION

The Internal Administration Division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures Section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

The following agencies are attached for administrative purposes only:

The Georgia Commission on the Holocaust takes lesson from the history of the Holocaust and uses them to help lead new generations of Georgians beyond racism and bigotry. Through a variety of programs, the Commission fosters

tolerance, good citizenship, and character development among the young people of the state.

The Georgia Drugs and Narcotics Agency was created to ensure and protect the health, safety and welfare of Georgia citizens by enforcing Georgia laws and rules pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers, and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The State Ethics Commission protects the integrity of the democratic process, and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

AUTHORITY

Titles 10, 14, 21, 28, 43-45, Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$33,871,025	(\$1,162,375)	\$32,708,650
TOTAL STATE FUNDS	\$33,871,025	(\$1,162,375)	\$32,708,650
Other Funds	1,939,894	0	1,939,894
TOTAL OTHER FUNDS	\$1,939,894	\$0	\$1,939,894
Total Funds	\$35,810,919	(\$1,162,375)	\$34,648,544

Archives and Records

Purpose: The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$2,472
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	15,235
3. Reduce personal services.	(338,626)
4. Reduce regular operating expenses.	(60,500)
5. Reduce insurance costs based on contract renegotiations.	(32,733)
6. Reduce temporary staff.	(48,656)
Total Change	(\$462,808)

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,324
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	10,496
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.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,295
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	142,491
3. Redistribute funding for 1 warehouse services worker from the Office Administration program.	50,053
Total Change	\$193,839

Secretary of State

FY 2011 Program Budgets

Office Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$2,425
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(4,528)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	25,170
4. Reduce personal services.	(574,860)
5. Reduce regular operating expenses.	(97,087)
6. Close the administrative portion of the warehouse in Hapeville.	(44,276)
7. Eliminate contractual staff.	(78,215)
8. Redistribute funding for 1 warehouse services worker to the Elections program.	(50,053)
9. Reduce temporary staff.	(10,000)
10. Reduce equipment funding.	(5,000)
Total Change	(\$836,424)

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$8,265
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	22,050
3. Reduce personal services.	(468,592)
4. Reduce funding for board member per diem based on reduced travel costs due to use of teleconferencing.	(30,000)
5. Reduce regular operating expenses.	(85,000)
6. Hire 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
Total Change	(\$469,142)

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,295
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	3,509
3. Hold 3 positions vacant, and eliminate 1 temporary position.	(209,693)
4. Reduce temporary staff.	(33,500)
Total Change	(\$238,389)

Secretary of State

FY 2011 Program Budgets

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

1. Reduce state funding for the Georgia Commission on the Holocaust.	(\$161,501)
Total Change	(\$161,501)

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to provide enforcement and oversee all laws and regulations pertaining to controlled substances and dangerous drugs, and to ensure only licensed facilities or persons dispense or distribute pharmaceuticals.

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$29,156
2. Reduce personal services.	(52,816)
3. Provide comparable compensation with licensed state employee pharmacists to increase recruitment and retention.	321,299
4. Provide 5 new special agents and related operating expenses to satisfy workload increases.	729,337
Total Change	\$1,026,976

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$65,844
2. Reduce personal services by maintaining 1 vacant position and reducing the use of hourly employees.	(68,127)
3. Reduce non-GTA telecommunications.	(7,000)
4. Reduce contractual services in recognition of ability to adjust fines based on investigation costs.	(108,814)
5. Reduce regular operating expenses.	(27,000)
Total Change	(\$145,097)

State Ethics Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

1. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(\$310)
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	36,420
3. Reduce personal services to reflect projected expenditures.	(86,647)
4. Reduce regular operating expenses by restricting supply purchases and eliminating travel.	(7,000)
5. Reduce non-GTA telecommunications.	(4,000)
Total Change	(\$61,537)

Secretary of State

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Corporations				
1. Percentage of filings certified within two business days	89%	88%	89%	90%
2. Number of corporation applications filed	96,692	87,722	88,000	89,000
Elections				
1. Number of elections	580	758	375	725
2. Number of registered voters	5,410,967	5,624,790	5,920,330	6,175,809
Professional Licensing Boards				
1. Number of licensed professionals regulated by the Professional Licensing Boards	930,028	1,024,165	1,070,000	1,100,000
2. Number of license renewals supported by the operations support unit	180,828	173,142	175,000	180,000
Agencies Attached for Administrative Purposes:				
Georgia Commission on the Holocaust				
1. College courses coordinated, in-house training sessions conducted, and permanent and traveling exhibits provided	25	20	17	17
2. Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	650	402	450	450
Georgia Drugs and Narcotics Agency				
1. Inspections conducted	1,611	2,436	2,000	2,000
2. Percentage of law enforcement agencies that rate the Georgia Drugs and Narcotics Agency services to be high quality	90%	90%	90%	80%
Real Estate Commission				
1. Percentage of findings of negligence occurring in completed cases	15%	18%	20%	20%
2. Percentage of Georgia passing rates on qualifying examinations that surpass the national average	4%	5%	7%	7%
State Ethics Commission				
1. Number of cases brought before the Commission for review	88	33	150	187
2. Number of cases actually closed/removed from the docket	109	39	125	156

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Archives and Records	\$6,648,718	\$6,370,481	\$5,931,652	\$5,468,081	\$5,468,844
Capitol Tours	132,398	94,869	0	0	0
Corporations	2,390,372	2,169,170	2,014,658	2,003,619	2,006,366
Elections	6,006,309	5,856,451	5,035,855	5,094,782	5,229,694
Office Administration	5,683,939	6,035,199	7,294,722	6,451,852	6,458,298
Professional Licensing Boards	11,175,438	7,637,720	7,734,347	7,207,407	7,265,205
Securities	2,635,695	1,738,626	1,659,169	1,424,850	1,420,780
SUBTOTAL	\$34,672,869	\$29,902,516	\$29,670,403	\$27,650,591	\$27,849,187
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust	403,145	387,417	323,001	297,223	161,500
Georgia Drugs and Narcotics Agency	1,478,362	1,311,503	1,362,433	1,256,801	2,389,409
Real Estate Commission	3,579,836	3,338,628	3,220,491	2,968,364	3,075,394
State Ethics Commission	1,870,789	1,472,387	1,234,591	1,136,944	1,173,054
SUBTOTAL (ATTACHED AGENCIES)	\$7,332,132	\$6,509,935	\$6,140,516	\$5,659,332	\$6,799,357
Total Funds	\$42,005,001	\$36,412,451	\$35,810,919	\$33,309,923	\$34,648,544
Less:					
Federal Funds	331,700	446,195	0	0	0
Other Funds	3,575,462	2,950,868	1,939,894	1,939,894	1,939,894
SUBTOTAL	\$3,907,162	\$3,397,063	\$1,939,894	\$1,939,894	\$1,939,894
State General Funds	38,097,839	33,015,388	33,871,025	31,370,029	32,708,650
TOTAL STATE FUNDS	\$38,097,839	\$33,015,388	\$33,871,025	\$31,370,029	\$32,708,650
Positions	464	464	421	421	426
Motor Vehicles	104	104	104	104	104

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$33,871,025	(\$1,162,375)	\$32,708,650
TOTAL STATE FUNDS	\$33,871,025	(\$1,162,375)	\$32,708,650
Other Funds	1,939,894	0	1,939,894
TOTAL OTHER FUNDS	\$1,939,894	\$0	\$1,939,894
Total Funds	\$35,810,919	(\$1,162,375)	\$34,648,544

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Archives and Records			
State General Funds	\$5,398,981	(\$462,808)	\$4,936,173
Other Funds	532,671	0	532,671
TOTAL FUNDS	\$5,931,652	(\$462,808)	\$5,468,844
Corporations			
State General Funds	\$1,275,146	(\$8,292)	\$1,266,854
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$2,014,658	(\$8,292)	\$2,006,366
Elections			
State General Funds	\$4,695,722	\$193,839	\$4,889,561
Other Funds	340,133	0	340,133
TOTAL FUNDS	\$5,035,855	\$193,839	\$5,229,694
Office Administration			
State General Funds	\$7,167,144	(\$836,424)	\$6,330,720
Other Funds	127,578	0	127,578
TOTAL FUNDS	\$7,294,722	(\$836,424)	\$6,458,298
Professional Licensing Boards			
State General Funds	\$7,584,347	(\$469,142)	\$7,115,205
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$7,734,347	(\$469,142)	\$7,265,205
Securities			
State General Funds	\$1,609,169	(\$238,389)	\$1,370,780
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$1,659,169	(\$238,389)	\$1,420,780
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$323,001	(\$161,501)	\$161,500
TOTAL FUNDS	\$323,001	(\$161,501)	\$161,500
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,362,433	\$1,026,976	\$2,389,409
TOTAL FUNDS	\$1,362,433	\$1,026,976	\$2,389,409
Real Estate Commission			
State General Funds	\$3,220,491	(\$145,097)	\$3,075,394
TOTAL FUNDS	\$3,220,491	(\$145,097)	\$3,075,394
State Ethics Commission			
State General Funds	\$1,234,591	(\$61,537)	\$1,173,054
TOTAL FUNDS	\$1,234,591	(\$61,537)	\$1,173,054

State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The commission's primary goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

There are 40 Soil and Water Conservation Districts in Georgia, composed of one or several counties each; every county has at least two supervisor representatives on the District Board of Supervisors. Serving as the coordinator of the 370 District Supervisors is a commission appointed by the Governor, comprised of five supervisors from different state regions and appointed by the Governor to serve five-year terms. There are five commission members in all, one of whom is designated Chairman. The commission is headquartered in Athens with six regional offices, and has a professional staff whose primary duty is to serve and advance the goals of the Soil and Water Conservation Districts. The regional offices are located in Rome, Athens, Conyers, Milledgeville, Dawson, and Statesboro.

CONSERVATION OF AGRICULTURAL WATER SUPPLIES

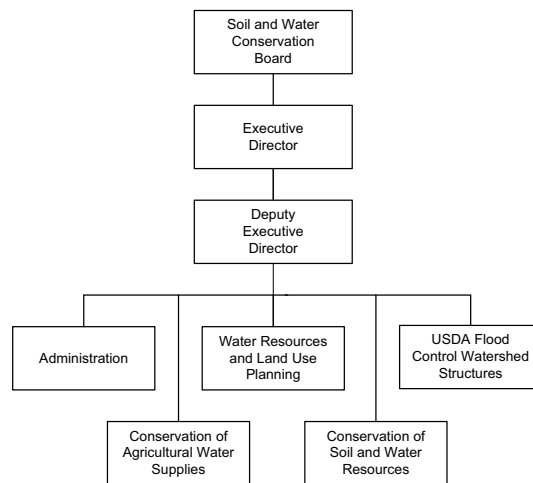
The Conservation of Agricultural Water Supplies program exists to assist agricultural water users in quantifying water use, conserving existing water supplies through irrigation audits, and reducing dependence on ground water and surface water supplies through

agricultural catchments. The Soil and Water Conservation Commission accomplishes these goals through agricultural water metering by installing water meters on farmers' irrigation systems to track and document water usage. This allows the commission to accurately determine state water use and obtain data to be used by policy makers and individual farmers alike in developing water conservation strategies. In addition, the commission administers farmer incentive programs designed to increase the uniformity and efficiency of agricultural irrigation systems and develop agricultural water catchments for irrigation of cropland in South Georgia.

CONSERVATION OF SOIL AND WATER RESOURCES

The Conservation of Soil and Water Resources program is intended to support landowners in protecting soil and water resources through the use of voluntary best management practices intended to meet water quality standards. Best management practices implemented by the commission and individual farmers prevent erosion and pollution on both agricultural and urban lands.

Three subprograms in the Conservation of Soil and Water Resources program address different types of land and conservation issues. The Agricultural Lands subprogram helps to reduce soil erosion and non-point source pollutants on agricultural lands; Urban Lands addresses erosion on development sites by educating developers, local



State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

governments, and erosion and sediment control professionals on best management practices; and Conservation District Education and Outreach promotes increased awareness of the importance of soil and water conservation by supplying Georgia citizens with research data, mapping systems, and soil and water resource information.

WATERSHED FLOOD CONTROL DAMS

There are 357 USDA-constructed flood control watershed dams in the State of Georgia, most of them located in the northern part of the state. This program provides for proper operation and maintenance of these dams by working with federal, local, and Soil and Water District officials. Through the program, the commission helps to ensure that dams meet the Georgia Safe Dams Act standards for structural integrity, operate efficiently to

provide multi-purpose use, and ensure flood protection for nearby communities.

WATER RESOURCES AND LAND USE PLANNING

The Water Resources and Land Use Planning program exists to conduct planning activities that further the understanding of water use and to improve water management throughout the state. Through wetted acreage maps, reservoir planning, and statewide water plan efforts, the commission provides resource information to stakeholders and policy makers in the statewide water planning process.

AUTHORITY

Title 2 Chapter 6 of the Official Code of Georgia Annotated.

State Soil and Water Conservation Commission

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$3,185,293	(\$302,750)	\$2,882,543
TOTAL STATE FUNDS	\$3,185,293	(\$302,750)	\$2,882,543
Federal Funds Not Itemized	1,602,500	0	1,602,500
TOTAL FEDERAL FUNDS	\$1,602,500	\$0	\$1,602,500
Other Funds	2,851,825	0	2,851,825
TOTAL OTHER FUNDS	\$2,851,825	\$0	\$2,851,825
Total Funds	\$7,639,618	(\$302,750)	\$7,336,868

Commission Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,275
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	3,887
3. Reduce funds for personal services to reflect projected expenditures.	(8,430)
Total Change	(\$3,268)

Conservation of Agricultural Water Supplies

Purpose: Conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$954
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	1,644
3. Reduce funds for personal services and eliminate 1 vacant position.	(53,524)
4. Reduce funds for regular operating expenses.	(3,900)
Total Change	(\$54,826)

Conservation of Soil and Water Resources

Purpose: Conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,090
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	3,604
3. Reduce funds for personal services and eliminate 1 vacant position.	(62,068)
4. Reduce funds for regular operating expenses.	(15,600)
Total Change	(\$69,974)

State Soil and Water Conservation Commission

FY 2011 Program Budgets

USDA Flood Control Watershed Structures

Purpose: Inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$45
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	63
Total Change	<hr/> \$108

Water Resources and Land Use Planning

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$220
2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	141
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)
Total Change	<hr/> (\$174,790)

State Soil and Water Conservation Commission

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Conservation of Agricultural Water Supplies				
1. Number of agricultural water meters installed in high-priority watersheds	2,183	952	610	350
2. Number of agricultural irrigation systems audited for uniformity and efficiency	283	189	200	200
Conservation of Soil and Water Resources				
1. Number of agricultural acres protected and benefited by conservation plans	358,677	321,259	325,000	330,000
2. Number of individuals certified or recertified in erosion and sedimentation control	11,964	14,620	20,000	11,179
USDA Flood Control Watershed Structures				
1. Number of watershed dam assessments completed in conjunction with USDA to determine if dams could serve as water supply reservoirs	20	8	3	6
2. Number of commission/USDA watershed dams maintained	94	112	133	154

State Soil and Water Conservation Commission
Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Commission Administration	\$639,976	\$699,447	\$732,169	\$725,048	\$728,901
Conservation of Agricultural Water Supplies	7,461,421	3,904,099	3,517,931	3,464,916	3,463,105
Conservation of Soil and Water Resources	2,280,869	2,900,274	2,832,091	2,774,655	2,762,117
USDA Flood Control Watershed Structures	606,231	205,331	168,789	168,835	168,897
Water Resources and Land Use Planning	877,369	332,252	388,638	259,645	213,848
SUBTOTAL	\$11,865,866	\$8,041,403	\$7,639,618	\$7,393,099	\$7,336,868
Total Funds	\$11,865,866	\$8,041,403	\$7,639,618	\$7,393,099	\$7,336,868
Less:					
Federal Funds	3,571,868	2,099,248	1,602,500	1,602,500	1,602,500
Other Funds	4,287,350	3,056,620	2,851,825	2,851,825	2,851,825
SUBTOTAL	\$7,859,218	\$5,155,868	\$4,454,325	\$4,454,325	\$4,454,325
State General Funds	4,006,648	2,885,535	3,185,293	2,938,774	2,882,543
TOTAL STATE FUNDS	\$4,006,648	\$2,885,535	\$3,185,293	\$2,938,774	\$2,882,543
Positions	60	57	52	52	50
Motor Vehicles	26	26	26	26	26

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$3,185,293	(\$302,750)	\$2,882,543
TOTAL STATE FUNDS	\$3,185,293	(\$302,750)	\$2,882,543
Federal Funds Not Itemized	1,602,500	0	1,602,500
TOTAL FEDERAL FUNDS	\$1,602,500	\$0	\$1,602,500
Other Funds	2,851,825	0	2,851,825
TOTAL OTHER FUNDS	\$2,851,825	\$0	\$2,851,825
Total Funds	\$7,639,618	(\$302,750)	\$7,336,868

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Commission Administration			
State General Funds	\$732,169	(\$3,268)	\$728,901
TOTAL FUNDS	\$732,169	(\$3,268)	\$728,901
Conservation of Agricultural Water Supplies			
State General Funds	\$315,727	(\$54,826)	\$260,901
Federal Funds Not Itemized	1,350,000	0	1,350,000
Other Funds	1,852,204	0	1,852,204
TOTAL FUNDS	\$3,517,931	(\$54,826)	\$3,463,105
Conservation of Soil and Water Resources			
State General Funds	\$1,579,970	(\$69,974)	\$1,509,996
Federal Funds Not Itemized	252,500	0	252,500
Other Funds	999,621	0	999,621
TOTAL FUNDS	\$2,832,091	(\$69,974)	\$2,762,117
USDA Flood Control Watershed Structures			
State General Funds	\$168,789	\$108	\$168,897
TOTAL FUNDS	\$168,789	\$108	\$168,897
Water Resources and Land Use Planning			
State General Funds	\$388,638	(\$174,790)	\$213,848
TOTAL FUNDS	\$388,638	(\$174,790)	\$213,848

Georgia Student Finance Commission

Roles, Responsibilities, and Organization

The Georgia Student Finance Commission is responsible for administering student financial aid programs. The programs, which include the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, GAcollge411, service-cancelable loans, financial aid consultation, and other educational scholarships and grants, are supported by lottery proceeds and state general fund appropriations.

GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION

The Georgia Higher Education Assistance Corporation is a nonprofit public corporation of the state and is responsible for administering a program of guaranteed educational loans to eligible students and parents in accordance with state law and the requirements of the Federal Higher Educational Loan Act. In FY 2009, the corporation guaranteed over \$295 million in new loans for eligible students and parents.

GEORGIA STUDENT FINANCE AUTHORITY

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly. In FY 2009, the authority disbursed over \$38 million in state general funds and agency revenues to more than 39,000 students. In addition, over \$549 million

in HOPE Scholarship and other lottery funded grant and scholarship programs were disbursed to more than 230,000 students.

The authority is also authorized to be a lender under the Georgia Higher Educational Loan Program. In FY 2009, the authority originated over \$101 million in student loans, and the total value of loans serviced exceeded \$219.9 million.

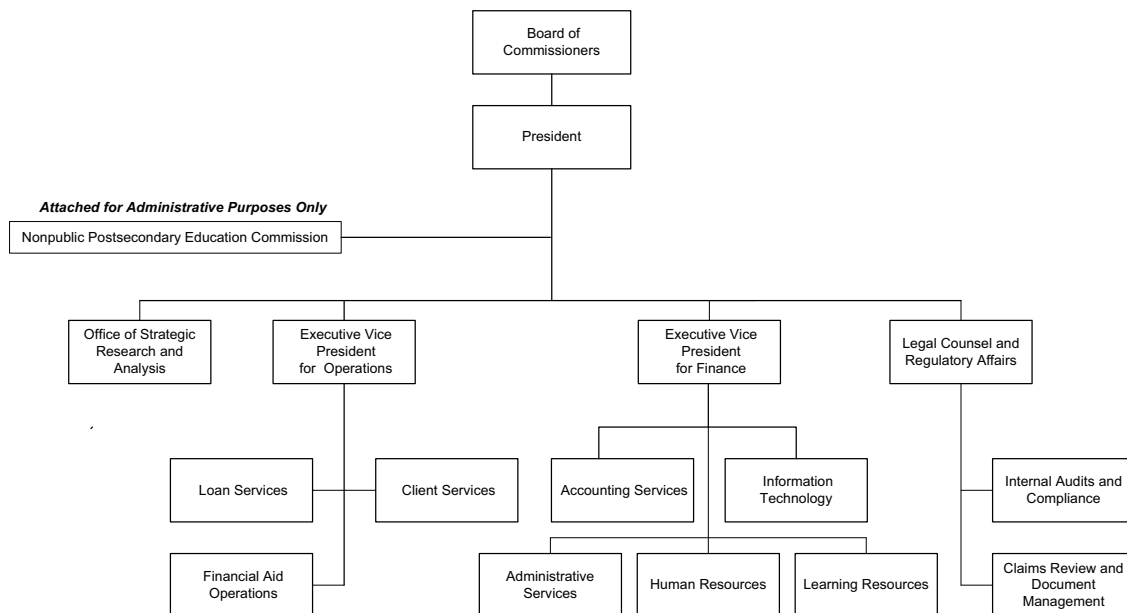
The authority has the responsibility of performing all management, supervisory, clerical and administrative functions required by the corporation and the commission. The authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (NPEC), which is attached for administrative purposes.

ATTACHED AGENCY

The Georgia Nonpublic Postsecondary Education Commission is responsible for regulating private postsecondary schools in this state in order to protect the financial investment of Georgians participating in their programs.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.



Georgia Student Finance Commission

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$37,699,977	(\$36,986,597)	\$713,380
Lottery Funds	588,493,047	189,562,929	778,055,976
TOTAL STATE FUNDS	\$626,193,024	\$152,576,332	\$778,769,356
Federal Funds Not Itemized	520,653	0	520,653
TOTAL FEDERAL FUNDS	\$520,653	\$0	\$520,653
Other Funds	0	779,312	779,312
TOTAL OTHER FUNDS	\$0	\$779,312	\$779,312
Total Funds	\$626,713,677	\$153,355,644	\$780,069,321

Accel

Purpose: Allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

Lottery Funds

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

\$1,264,625

Total Change

\$1,264,625

Engineer Scholarship

Purpose: Provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the state.

Recommended Change:

Lottery Funds

1. Eliminate the Engineer Scholarship program.

(\$710,000)

Total Change

(\$710,000)

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.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Guaranteed Educational Loans

Purpose: Provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy, and pharmacy.

Recommended Change:

1. Eliminate the Guaranteed Educational Loans program.

(\$3,189,883)

Total Change

(\$3,189,883)

Georgia Student Finance Commission

FY 2011 Program Budgets

HERO Scholarship

Purpose: Provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

State General Funds

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

Total Change

(\$800,000)

Lottery Funds

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

Total Change

\$800,000

Hope Administration

Purpose: Provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Utilize Workforce Investment Act (WIA) funds for enhancements to the www.GACollege411.org website (Other Funds: \$779,312). | Yes |
|--|-----|

HOPE GED

Purpose: Award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

Recommended Change:

Lottery Funds

- | | |
|--|-----------|
| 1. Increase 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.

Recommended Change:

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.

Recommended Change:

Lottery Funds

- | | |
|--|--------------|
| 1. Increase funding for the HOPE Scholarships- Private Schools program to meet the projected need. | \$21,754,783 |
| 2. Increase the HOPE Scholarships- Private Schools program award amount from \$3,500 to \$4,250. | 13,860,115 |

Total Change

\$35,614,898

Georgia Student Finance Commission

FY 2011 Program Budgets

HOPE Scholarships - Public Schools

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

Recommended Change:

Lottery Funds

1. Increase funding for the HOPE 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.

Recommended Change:

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.

Recommended Change:

State General Funds

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

Total Change

(\$966,757)

Lottery Funds

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

Total Change

\$966,757

North Ga. Military Scholarship Grants

Purpose: Provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

State General Funds

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

Total Change

(\$1,502,800)

Lottery Funds

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

Total Change

\$1,502,800

Georgia Student Finance Commission

FY 2011 Program Budgets

North Georgia ROTC Grants

Purpose: Provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

Recommended Change:

State General Funds

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

Total Change

(\$652,479)

Lottery Funds

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

Total Change

\$652,479

Promise Scholarship

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

Recommended Change:

Lottery Funds

1. Eliminate the Promise Scholarship program. (\$5,855,278)

Total Change

(\$5,855,278)

Public Memorial Safety Grant

Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, emergency medical technicians (EMTs), correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in Georgia.

Recommended Change:

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.

Recommended Change:

Lottery Funds

1. Eliminate the Teacher Scholarship program. (\$5,332,698)

Total Change

(\$5,332,698)

Georgia Student Finance Commission

FY 2011 Program Budgets

Tuition Equalization Grants

Purpose: Promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

1. Eliminate the Tuition Equalization Grant program.

(\$29,765,194)

Total Change

(\$29,765,194)

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: Authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.
2. Reduce contracts.

\$2,976

(61,549)

Total Change

(\$58,573)

Georgia Student Finance Commission

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
HOPE Grant				
1. Number of awards granted per year	214,579	239,113	266,970	298,073
2. Average dollar amount per award	\$490	\$538	\$606	\$654
HOPE Scholarships - Private Schools				
1. Number of awards granted per year	28,136	30,755	31,443	32,147
2. Average dollar amount per award	\$1,289	\$1,407	\$1,407	\$1,407
HOPE Scholarships - Public Schools				
1. Number of awards granted per year	185,862	192,634	199,218	206,026
2. Average dollar amount per award	\$1,701	\$1,809	\$2,088	\$2,255
Agencies Attached for Administrative Purposes:				
Nonpublic Postsecondary Education Commission				
1. Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	73%	75%	70%	70%

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Accel	\$4,430,066	\$5,764,625	\$4,500,000	\$6,000,000	\$5,764,625
Engineer Scholarship	592,543	595,280	710,000	710,000	0
Georgia Military College Scholarship	1,012,325	944,892	1,228,708	1,228,708	1,228,708
Governor's Scholarship Program	1,290,025	1,039,934	0	0	0
Guaranteed Educational Loans	3,252,673	3,181,794	3,189,883	235,641	0
HERO Scholarship	576,114	613,553	800,000	800,000	800,000
Hope Administration	5,887,232	8,428,264	5,428,276	6,207,588	6,207,588
HOPE GED	2,128,740	2,354,638	2,356,654	2,533,111	2,573,864
HOPE Grant	105,217,141	128,003,448	130,440,759	194,850,224	206,318,361
HOPE Scholarships - Private Schools	35,624,225	41,587,740	42,323,094	63,600,385	77,937,992
HOPE Scholarships - Public Schools	314,364,582	350,313,849	390,061,730	464,618,967	474,575,353
Law Enforcement Dependents Grant	38,667	48,885	50,911	50,911	0
Leveraging Educational Assistance Partnership Program (LEAP)	1,336,956	1,415,039	1,487,410	1,487,410	1,487,410
North Ga. Military Scholarship Grants	925,042	932,026	1,502,800	1,502,800	1,502,800
North Georgia ROTC Grants	489,500	372,945	652,479	652,479	652,479
Promise Scholarship	5,733,121	5,767,543	5,855,278	7,895,278	0
Public Memorial Safety Grant	182,803	254,150	255,850	255,850	306,761
Teacher Scholarship	5,028,674	5,103,346	5,332,698	5,332,698	0
Tuition Equalization Grants	28,919,555	31,242,792	29,765,194	29,765,194	0
SUBTOTAL	\$517,029,984	\$587,964,743	\$625,941,724	\$787,727,244	\$779,355,941
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	789,587	757,151	771,953	710,404	713,380
SUBTOTAL (ATTACHED AGENCIES)	\$789,587	\$757,151	\$771,953	\$710,404	\$713,380
Total Funds	\$517,819,571	\$588,721,894	\$626,713,677	\$788,437,648	\$780,069,321
Less:					
Federal Funds	522,134	522,134	520,653	520,653	520,653
Other Funds	5,622,493	15,102,493	0	0	779,312
SUBTOTAL	\$6,144,627	\$15,624,627	\$520,653	\$520,653	\$1,299,965
Lottery Funds	479,542,540	545,987,774	588,493,047	753,232,809	778,055,976
State General Funds	32,132,404	27,109,492	37,699,977	34,684,186	713,380
TOTAL STATE FUNDS	\$511,674,944	\$573,097,266	\$626,193,024	\$787,916,995	\$778,769,356
Positions	60	60	57	57	57
Motor Vehicles	2	2	1	1	2

Georgia Student Finance Commission

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$37,699,977	(\$36,986,597)	\$713,380
Lottery Funds	588,493,047	189,562,929	778,055,976
TOTAL STATE FUNDS	\$626,193,024	\$152,576,332	\$778,769,356
Federal Funds Not Itemized	520,653	0	520,653
TOTAL FEDERAL FUNDS	\$520,653	\$0	\$520,653
Other Funds	0	779,312	779,312
TOTAL OTHER FUNDS	\$0	\$779,312	\$779,312
Total Funds	\$626,713,677	\$153,355,644	\$780,069,321

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Accel			
Lottery Funds	\$4,500,000	\$1,264,625	\$5,764,625
TOTAL FUNDS	\$4,500,000	\$1,264,625	\$5,764,625
Engineer Scholarship			
Lottery Funds	\$710,000	(\$710,000)	\$0
TOTAL FUNDS	\$710,000	(\$710,000)	\$0
Georgia Military College Scholarship			
Lottery Funds	\$1,228,708	\$0	\$1,228,708
TOTAL FUNDS	\$1,228,708	\$0	\$1,228,708
Guaranteed Educational Loans			
State General Funds	\$3,189,883	(\$3,189,883)	\$0
TOTAL FUNDS	\$3,189,883	(\$3,189,883)	\$0
HERO Scholarship			
State General Funds	\$800,000	(\$800,000)	\$0
Lottery Funds	0	800,000	800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
Hope Administration			
Lottery Funds	\$5,428,276	\$0	\$5,428,276
Other Funds	0	779,312	779,312
TOTAL FUNDS	\$5,428,276	\$779,312	\$6,207,588
HOPE GED			
Lottery Funds	\$2,356,654	\$217,210	\$2,573,864
TOTAL FUNDS	\$2,356,654	\$217,210	\$2,573,864
HOPE Grant			
Lottery Funds	\$130,440,759	\$75,877,602	\$206,318,361
TOTAL FUNDS	\$130,440,759	\$75,877,602	\$206,318,361
HOPE Scholarships - Private Schools			
Lottery Funds	\$42,323,094	\$35,614,898	\$77,937,992
TOTAL FUNDS	\$42,323,094	\$35,614,898	\$77,937,992
HOPE Scholarships - Public Schools			
Lottery Funds	\$390,061,730	\$84,513,623	\$474,575,353
TOTAL FUNDS	\$390,061,730	\$84,513,623	\$474,575,353
Law Enforcement Dependents Grant			
State General Funds	\$50,911	(\$50,911)	\$0
TOTAL FUNDS	\$50,911	(\$50,911)	\$0

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Leveraging Educational Assistance Partnership Program (LEAP)			
State General Funds	\$966,757	(\$966,757)	\$0
Lottery Funds	0	966,757	966,757
Federal Funds Not Itemized	520,653	0	520,653
TOTAL FUNDS	\$1,487,410	\$0	\$1,487,410
North Ga. Military Scholarship Grants			
State General Funds	\$1,502,800	(\$1,502,800)	\$0
Lottery Funds	0	1,502,800	1,502,800
TOTAL FUNDS	\$1,502,800	\$0	\$1,502,800
North Georgia ROTC Grants			
State General Funds	\$652,479	(\$652,479)	\$0
Lottery Funds	0	652,479	652,479
TOTAL FUNDS	\$652,479	\$0	\$652,479
Promise Scholarship			
Lottery Funds	\$5,855,278	(\$5,855,278)	\$0
TOTAL FUNDS	\$5,855,278	(\$5,855,278)	\$0
Public Memorial Safety Grant			
Lottery Funds	\$255,850	\$50,911	\$306,761
TOTAL FUNDS	\$255,850	\$50,911	\$306,761
Teacher Scholarship			
Lottery Funds	\$5,332,698	(\$5,332,698)	\$0
TOTAL FUNDS	\$5,332,698	(\$5,332,698)	\$0
Tuition Equalization Grants			
State General Funds	\$29,765,194	(\$29,765,194)	\$0
TOTAL FUNDS	\$29,765,194	(\$29,765,194)	\$0
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	\$771,953	(\$58,573)	\$713,380
TOTAL FUNDS	\$771,953	(\$58,573)	\$713,380

Teachers' Retirement System

Roles, Responsibilities, and Organization

The Teachers Retirement System (TRS) is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its members. The board consists of 10 members as follows:

- State Auditor, ex officio
- Director, Office of Treasury and Fiscal Services, ex officio
- Two classroom teachers (both active members of TRS) appointed by the Governor
- One school administrator (an active member of TRS) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee appointed by the Governor who must be an active member of TRS
- One trustee appointed by the Governor

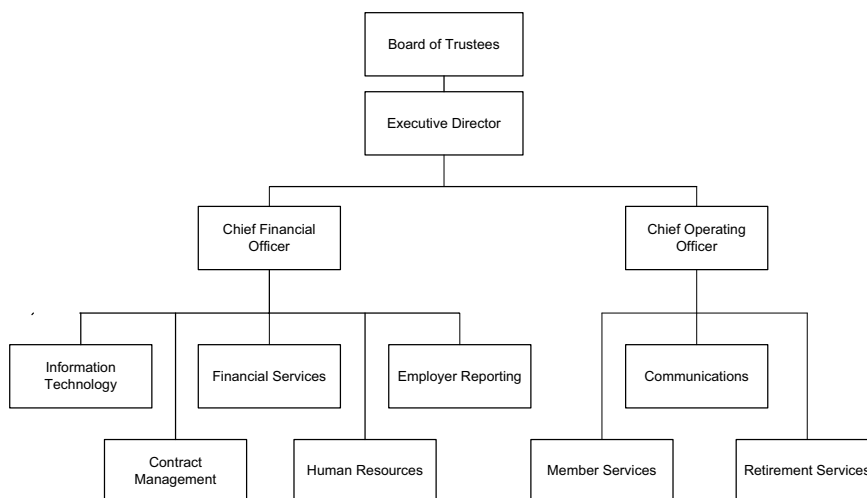
- One retired member of TRS elected by the trustees
- One citizen (not a TRS member) experienced in the investment of money elected by the trustees

MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school lunchroom, maintenance, warehouse, and transportation managers and supervisors.

INVESTMENTS

TRS has its own "in-house" Investment Services Division which handles day-to-day investment transactions. Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with



Teachers' Retirement System

Roles, Responsibilities, and Organization

the directors of the Investment Services Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted to teachers who retire under TRS. These funds are appropriated to TRS annually.

FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) prior to July 1, 1978 shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service. These funds are appropriated to TRS annually.

AUTHORITY

Title 47, Chapter 3 of the Official Code of Georgia Annotated.

Teachers' Retirement System

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$1,129,000	(\$164,000)	\$965,000
TOTAL STATE FUNDS	\$1,129,000	(\$164,000)	\$965,000
Other Funds	27,616,307	399,467	28,015,774
TOTAL OTHER FUNDS	\$27,616,307	\$399,467	\$28,015,774
Total Funds	\$28,745,307	\$235,467	\$28,980,774

Local/Floor COLA

Purpose: Provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds due to the declining population of retired teachers who qualify for the benefit. | (\$164,000) |
| Total Change | (\$164,000) |

System Administration

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | Yes |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | Yes |
| 3. Increase funding for equipment related to the storage array network replacement (Other Funds: \$262,737). | Yes |
| 4. Increase funding in personal services for the Division of Investment Services (Other Funds: \$608,099). | Yes |

Teachers' Retirement System

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Local/Floor COLA				
1. Number of recipients of Floor/COLA payments	152	120	103	88
System Administration				
1. Retirees and beneficiaries currently receiving benefits	78,633	82,382	86,470	90,793
2. Percentage of accurate responses in processing member service requests	98%	99%	98%	98%

Teachers' Retirement System

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Local/Floor COLA	\$1,358,021	\$1,304,393	\$1,129,000	\$965,000	\$965,000
System Administration	25,376,416	24,214,186	27,616,307	28,487,143	28,015,774
SUBTOTAL	\$26,734,437	\$25,518,579	\$28,745,307	\$29,452,143	\$28,980,774
Total Funds	\$26,734,437	\$25,518,579	\$28,745,307	\$29,452,143	\$28,980,774
Less:					
Other Funds	25,376,416	24,214,186	27,616,307	28,487,143	28,015,774
SUBTOTAL	\$25,376,416	\$24,214,186	\$27,616,307	\$28,487,143	\$28,015,774
State General Funds	1,358,021	1,304,393	1,129,000	965,000	965,000
TOTAL STATE FUNDS	\$1,358,021	\$1,304,393	\$1,129,000	\$965,000	\$965,000
Positions	192	193	193	193	193
Motor Vehicles	2	2	2	2	2

Teachers' Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$1,129,000	(\$164,000)	\$965,000
TOTAL STATE FUNDS	\$1,129,000	(\$164,000)	\$965,000
Other Funds	27,616,307	399,467	28,015,774
TOTAL OTHER FUNDS	\$27,616,307	\$399,467	\$28,015,774
Total Funds	\$28,745,307	\$235,467	\$28,980,774

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Local/Floor COLA			
State General Funds	\$1,129,000	(\$164,000)	\$965,000
TOTAL FUNDS	\$1,129,000	(\$164,000)	\$965,000
System Administration			
Other Funds	\$27,616,307	\$399,467	\$28,015,774
TOTAL FUNDS	\$27,616,307	\$399,467	\$28,015,774

Technical College System of Georgia

Roles, Responsibilities, and Organization

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008 the agency was renamed the Technical College System of Georgia (TCSG).

The department is divided into four programs: Technical Education, Adult Literacy, Economic Development, and Administration.

TECHNICAL EDUCATION

TCSG oversees 27 technical colleges, 31 branch campuses, and seven technical education centers. In 2009 TCSG is administratively merged 12 colleges into 5 colleges. In 2010, TCSG will complete the final administrative merger reducing the total number of schools from 33 to 26. In addition, there are two technical education divisions housed within two of the University System of Georgia colleges. The colleges offer more than 1,200 programs and provide opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing

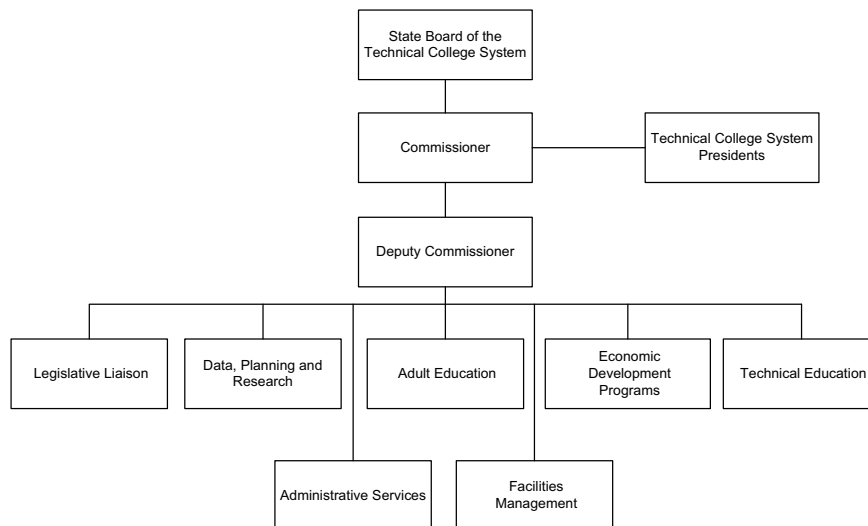
technology and competition in a world market. Students attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years. The technical colleges serve approximately 160,000 students annually and produce about 30,000 graduates each year.

ADULT LITERACY

The Adult Literacy program, through its network of 37 service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including the General Educational Diploma (GED) testing program that awards GED diplomas. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult literacy provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

ECONOMIC DEVELOPMENT (QUICK START)

The Economic Development program provides employee training services to new and expanding industries as well as existing industries at no cost through Quick Start. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in



Technical College System of Georgia

Roles, Responsibilities, and Organization

virtually every technology required by Georgia's manufacturing and service sectors.

ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the 26 technical colleges. These activities include budgeting, accounting,

purchasing, asset management, personnel, information technology, research, public information, facilities management, legal services, planning, and evaluation.

AUTHORITY

Title 20 of The Official Code of Georgia Annotated.

Technical College System of Georgia

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$331,829,976	(\$10,924,612)	\$320,905,364
TOTAL STATE FUNDS	\$331,829,976	(\$10,924,612)	\$320,905,364
Child Care and Development Block Grant	1,662,111	0	1,662,111
Federal Funds Not Itemized	58,264,727	0	58,264,727
TOTAL FEDERAL FUNDS	\$59,926,838	\$0	\$59,926,838
Federal Recovery Funds Not Itemized	15,406,239	8,284,252	23,690,491
TOTAL FEDERAL RECOVERY FUNDS	\$15,406,239	\$8,284,252	\$23,690,491
Other Funds	231,915,000	0	231,915,000
TOTAL OTHER FUNDS	\$231,915,000	\$0	\$231,915,000
Total Funds	\$639,078,053	(\$2,640,360)	\$636,437,693

Adult Literacy

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$9,944
2. Reduce Adult Literacy grants.	(1,352,729)
3. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	29,384
Total Change	(\$1,313,401)

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$6,799
2. Reduce personal services and operating expenses.	(892,683)
3. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	7,246
Total Change	(\$878,638)

Quick Start and Customized Services

Purpose: Promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,662
2. Reduce funding for Quick Start.	(1,333,160)
3. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	16,151
Total Change	(\$1,312,347)

Technical College System of Georgia

FY 2011 Program Budgets

Technical Education

Purpose: Provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$285,840
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(2,346)
3. Reduce personal services and operating expenses in the Technical Education program by 12% and provide federal stabilization funds for a total reduction of 9.4%.	(35,863,080)
4. 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
5. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	626,480

Total Change

(\$7,420,226)

Other Changes

6. Recognize stabilization funds from the American Recovery and Reinvestment Act of 2009 (Federal Funds: \$8,284,252).	Yes
--	-----

Technical College System of Georgia

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Adult Literacy				
1. Number of Adult Basic Education (ABE) graduates	30,808	33,082	31,427	34,736
2. Passage rate of adult learners who enrolled in an ABE course with the goal of obtaining a General Educational Development (GED) diploma	72%	70%	73%	71%
Quick Start and Customized Services				
1. Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,326	2,177	1,550	1,600
2. Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	7,598	6,038	7,000	7,050
Technical Education				
1. Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	58%	57%	58%	59%
2. Retention Rate - Percentage of students who graduated from or were still enrolled at the same or a different TCSG technical college or USG college the subsequent fiscal year	66%	N/A	66%	66%

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Adult Literacy	\$33,698,885	\$32,586,660	\$33,803,836	\$32,778,393	\$32,490,435
Departmental Administration	15,691,354	13,192,903	13,644,367	12,947,737	12,765,729
Quick Start and Customized Services	23,766,883	22,410,478	24,308,438	23,431,688	22,996,091
Technical Education	519,266,601	510,566,111	567,321,412	571,166,687	568,185,438
SUBTOTAL	\$592,423,723	\$578,756,152	\$639,078,053	\$640,324,505	\$636,437,693
Total Funds	\$592,423,723	\$578,756,152	\$639,078,053	\$640,324,505	\$636,437,693
Less:					
Federal Funds	53,275,735	50,788,545	59,926,838	59,926,838	59,926,838
Federal Recovery Funds	0	2,114,871	15,406,239	15,406,239	23,690,491
Other Funds	165,939,716	211,295,553	231,915,000	231,915,000	231,915,000
SUBTOTAL	\$219,215,451	\$264,198,969	\$307,248,077	\$307,248,077	\$315,532,329
State General Funds	373,208,272	314,557,183	331,829,976	333,076,428	320,905,364
TOTAL STATE FUNDS	\$373,208,272	\$314,557,183	\$331,829,976	\$333,076,428	\$320,905,364
Positions	5,500	5,471	5,469	5,469	5,469
Motor Vehicles	1	1	1	1	1

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$331,829,976	(\$10,924,612)	\$320,905,364
TOTAL STATE FUNDS	\$331,829,976	(\$10,924,612)	\$320,905,364
Child Care and Development Block Grant	1,662,111	0	1,662,111
Federal Funds Not Itemized	58,264,727	0	58,264,727
TOTAL FEDERAL FUNDS	\$59,926,838	\$0	\$59,926,838
Federal Recovery Funds Not Itemized	15,406,239	8,284,252	23,690,491
TOTAL FEDERAL RECOVERY FUNDS	\$15,406,239	\$8,284,252	\$23,690,491
Other Funds	231,915,000	0	231,915,000
TOTAL OTHER FUNDS	\$231,915,000	\$0	\$231,915,000
Total Funds	\$639,078,053	(\$2,640,360)	\$636,437,693

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Adult Literacy			
State General Funds	\$14,703,836	(\$1,313,401)	\$13,390,435
Federal Funds Not Itemized	15,500,000	0	15,500,000
Other Funds	3,600,000	0	3,600,000
TOTAL FUNDS	\$33,803,836	(\$1,313,401)	\$32,490,435
Departmental Administration			
State General Funds	\$8,854,367	(\$878,638)	\$7,975,729
Federal Funds Not Itemized	3,350,000	0	3,350,000
Other Funds	1,440,000	0	1,440,000
TOTAL FUNDS	\$13,644,367	(\$878,638)	\$12,765,729
Quick Start and Customized Services			
State General Funds	\$14,633,438	(\$1,312,347)	\$13,321,091
Federal Funds Not Itemized	300,000	0	300,000
Other Funds	9,375,000	0	9,375,000
TOTAL FUNDS	\$24,308,438	(\$1,312,347)	\$22,996,091
Technical Education			
State General Funds	\$293,638,335	(\$7,420,226)	\$286,218,109
Child Care and Development Block Grant	1,662,111	0	1,662,111
Federal Funds Not Itemized	39,114,727	0	39,114,727
Federal Recovery Funds Not Itemized	15,406,239	8,284,252	23,690,491
Other Funds	217,500,000	0	217,500,000
TOTAL FUNDS	\$567,321,412	\$864,026	\$568,185,438

Department of Transportation

Roles, Responsibilities, and Organization

The Department of Transportation plans, constructs, maintains and improves the state's roads and bridges, and provides planning and financial support for other modes of transportation.

The majority of the department's resources are applied to maintaining and improving the state's network of roads and bridges. Proceeds from the state's motor fuel taxes are constitutionally earmarked solely for use on Georgia's roads and bridges.

The department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner.

The Director of the Planning Division is appointed by the Governor and subject to the approval of the state House of Representatives Transportation Committee. The director serves during the term of the Governor by whom he or she is appointed.

mapping and photogram metric surveys; acquires rights-of-way necessary to construct and maintain highways; supervises all construction and maintenance activities let to contract; ensures the quality of materials used in construction; and conducts research to improve planning and engineering methods.

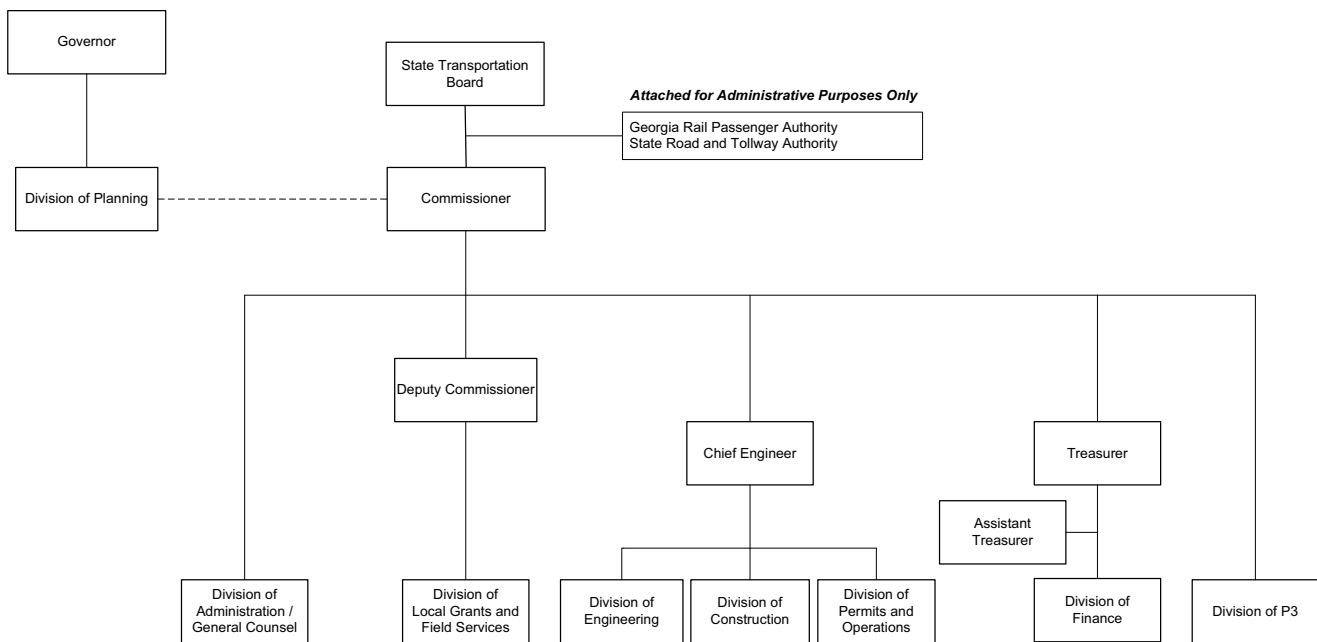
The department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by programming and supervising major reconstruction and resurfacing or rehabilitation projects let to contract; performing certain heavy and specialized maintenance such as emergency repairs; making spot improvements and safety modifications; performing routine maintenance such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The department plans, maintains and improves the roads and bridges of the state highway system. Through the Planning Division, the department develops a state transportation improvement program and state-wide strategic transportation plan. In addition, the department performs location and environmental studies; conducts

INFORMATION AND TRAVELER SERVICES

The department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume and speed. The department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.



Department of Transportation

Roles, Responsibilities, and Organization

The HEROs and the Navigator system provide critical services and information to ensure the safe and efficient operation of the state's highways. The Navigator system uses video cameras, road sensors, weather stations and other technology to collect data and control traffic. Information is then made available to the public through various outlets. HERO units respond to traffic incidents on Metro Atlanta freeways to minimize any impact on traffic flow. These units are on duty at all times patrolling routes on the interstates throughout the metropolitan Atlanta and Macon area and responding to incidents such as road debris, chemical spills, disabled vehicles and accidents.

MULTIMODAL SERVICES

The Transit program provides financial and technical assistance to preserve and enhance the state's urban and rural public transit program. The program administers the federal funds from the Federal Transit Administration and provides the state share for the local match.

The Airport Aid program provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It

also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance to local governments to develop, maintain and improve air service.

The Rail program acquires and rehabilitates rail lines to assure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

The Ports and Waterways program is responsible for the provision and maintenance of land, dikes and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredge materials are placed inside designated storage areas prepared by the department.

AUTHORITY

Titles 6 and 32 of the Official Code of Georgia Annotated.

Department of Transportation

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$15,420,784	(\$8,543,358)	\$6,877,426
Motor Fuel Funds	688,318,694	13,086,833	701,405,527
TOTAL STATE FUNDS	\$703,739,478	\$4,543,475	\$708,282,953
Federal Highway Administration Highway Planning and Construction	1,242,517,473	(98,887,650)	1,143,629,823
Federal Funds Not Itemized	26,500,000	0	26,500,000
TOTAL FEDERAL FUNDS	\$1,269,017,473	(\$98,887,650)	\$1,170,129,823
Other Funds	6,541,885	(57,344)	6,484,541
TOTAL OTHER FUNDS	\$6,541,885	(\$57,344)	\$6,484,541
Total Funds	\$1,979,298,836	(\$94,401,519)	\$1,884,897,317

Air Transportation

Purpose: Provide air transportation to state officials and businesses considering relocating to or expanding in Georgia to conduct aerial photography flights for transportation projects.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Eliminate funds for operating (Other funds: \$57,344). | Yes |
|---|-----|

Airport Aid

Purpose: Support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

Recommended Change:

- | | |
|--|----------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$3,164 |
| 2. Reduce funds for non-federal grants. | (5,607,279) |
| 3. Reduce contract funds. | (30,300) |
| Total Change | (\$5,634,415) |

Data Collection, Compliance and Reporting

Purpose: Collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds 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.

Recommended Change:

Motor Fuel Funds

- | | |
|--|--------------------|
| 1. Transfer funds from the Administration program to the Planning program. | (\$147,880) |
| Total Change | (\$147,880) |

Department of Transportation

FY 2011 Program Budgets

Local Road Assistance

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

Recommended Change:

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

Local Road Assistance - Special Project 1

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce federal funds to reflect estimate (\$18,450,000). | Yes |
|---|-----|

Local Road Assistance - Special Project 2

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce federal funds to reflect estimate (\$18,450,000). | Yes |
|---|-----|

Local Road Assistance - Special Project 3

Purpose: Provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

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

Payments to State Road and Tollway Authority

Purpose: Fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

Recommended Change:

Motor Fuel Funds

- | | |
|---|----------------------|
| 1. Transfer motor fuel match to the State Highway System Construction and Improvement Special Project program for capital outlay. | (\$2,041,741) |
| Total Change | (\$2,041,741) |

Department of Transportation

FY 2011 Program Budgets

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.

Recommended Change:

Motor Fuel Funds

1. Provide funds for planning activities required by federal and state law.	\$3,938,984
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Total Change

	\$3,938,984
--	--------------------

Other Changes

2. Transfer federal funds from the State Highway System Construction and Improvement program to the Planning program (\$14,683,804).	Yes
--	-----

Ports and Waterways

Purpose: Maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$636
--	-------

2. Reduce operating expenses.	(241,500)
-------------------------------	-----------

Total Change

	(\$240,864)
--	--------------------

Rail

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,271
--	---------

2. Reduce operating expenses.	(110,565)
-------------------------------	-----------

Total Change

	(\$109,294)
--	--------------------

State Highway System Construction and Improvement

Purpose: Improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

Motor Fuel Funds

1. Transfer funds from the State Highway System Construction and Improvement program to the Planning program.	(\$3,791,104)
---	---------------

Total Change

	(\$3,791,104)
--	----------------------

Other Changes

2. Transfer federal funds from the State Highway System Construction and Improvement program to the Planning program (\$14,683,804).	Yes
--	-----

Department of Transportation

FY 2011 Program Budgets

State Highway System Construction and Improvement - Special Project

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

Recommended Change:

Motor Fuel Funds

- | | |
|---|--------------|
| 1. Increase funds for road construction and enhancement projects on local and state road systems. | \$15,128,574 |
|---|--------------|

Total Change

\$15,128,574

Other Changes

- | | |
|---|-----|
| 2. Reduce federal funds to reflect estimate (\$61,987,650). | Yes |
|---|-----|

State Highway System Maintenance

Purpose: Ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state roads and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

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

Total Change

\$0

State Highway System Maintenance - Special Project

Purpose: Provide funding for Capital Outlay for maintenance projects.

Recommended Change:

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

Total Change

\$0

State Highway System Operations

Purpose: Ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

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

Total Change

\$0

Department of Transportation

FY 2011 Program Budgets

Transit

Purpose: Preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

Recommended Change:

State General Funds

- | | |
|--|-------------|
| 1. 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) |

Total Change

(\$2,195,326)

Other Changes

- | | |
|--|-----|
| 3. Collaborate with the Georgia Regional Transportation Authority in evaluating the sustainable business case for commuter rail from Atlanta to Griffin. | Yes |
|--|-----|

Department of Transportation

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Airport Aid				
1. Percentage of airports meeting state airport licensing standards	67%	91%	93%	93%
Local Road Assistance				
1. Percent of off-system projects in the statewide transportation improvement program (STIP) advanced/let to construction in the year programmed	44%	28%	60%	60%
2. Percentage of let local road and bridge construction projects completed within the original contract time	86%	98%	75%	75%
State Highway System Construction and Improvement				
1. Percentage of on-system projects in the STIP advanced/let to construction in the year programmed	64%	61%	100%	100%
2. Percentage of construction projects completed within original contract time	64%	85%	100%	100%
State Highway System Maintenance				
1. Percentage of state highways with pavements that meet or exceed minimum standards (pavement conditions evaluation system - PACES - rating equal to or greater than 70)	83%	82%	90%	90%
2. Percentage of on-system bridges with a sufficiency rating less than or equal to 50	4%	3%	4%	4%
3. Customer Service: Customer Satisfaction with welcome centers (percent rating A or B)	80%	80%	85%	85%
4. Number of shoulder miles of litter and debris removed	73,968	73,968	70,000	70,000
State Highway System Operations				
1. Customer Service: Average HERO incident response time in minutes	13	12	8	8
2. Customer Service: Average roadway clearance time for autos in minutes	9	8	8	8
3. Customer Service: Average roadway clearance time for trucks in minutes	22	19	20	20
Transit				
1. Number of transit riders	172,588,656	189,043,568	174,314,544	190,934,000

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Air Transportation	\$3,726,639	\$3,496,310	\$57,344	\$57,344	\$0
Airport Aid	24,047,991	44,740,046	13,722,712	13,722,712	8,088,297
Data Collection, Compliance and Reporting	13,514,787	8,605,423	11,500,747	11,500,747	11,137,288
Departmental Administration	102,380,111	84,988,467	65,255,114	70,455,114	65,107,234
Local Road Assistance	0	0	69,830,871	69,830,871	69,830,871
Local Road Assistance - Special Project 1	0	0	37,354,211	37,354,211	18,904,211
Local Road Assistance - Special Project 2	0	0	35,893,092	35,893,092	17,443,092
Local Road Assistance - Special Project 3	0	0	60,000,000	60,000,000	60,000,000
Payments to State Road and Tollway Authority	100,109,100	205,584,657	98,093,687	98,093,687	96,051,946
Planning	0	0	0	0	18,622,788
Ports and Waterways	2,585,658	5,738,024	926,676	926,676	685,812
Rail	3,410,417	2,854,816	303,766	303,766	194,472
State Highway System Construction and Improvement	1,059,575,292	1,540,734,403	107,890,540	107,890,540	89,415,632
State Highway System Construction and Improvement - Special Project	0	0	1,074,745,688	1,074,745,688	1,027,886,612
State Highway System Maintenance	566,916,406	403,900,104	163,315,354	163,315,354	163,315,354
State Highway System Maintenance - Special Project	0	0	154,372,981	154,372,981	154,372,981
State Highway System Operations	88,851,116	87,940,624	59,337,643	59,337,643	59,337,643
Transit	38,758,050	40,731,390	26,698,410	26,698,410	24,503,084
SUBTOTAL	\$2,003,875,567	\$2,429,314,264	\$1,979,298,836	\$1,984,498,836	\$1,884,897,317
Total Funds	\$2,003,875,567	\$2,429,314,264	\$1,979,298,836	\$1,984,498,836	\$1,884,897,317
Less:					
Federal Funds	975,020,414	934,567,106	1,269,017,473	1,269,017,473	1,170,129,823
Federal Recovery Funds	0	69,264,130	0	0	0
Other Funds	1,038,216,006	400,027,986	6,541,885	6,541,885	6,484,541
SUBTOTAL	\$2,013,236,420	\$1,403,859,222	\$1,275,559,358	\$1,275,559,358	\$1,176,614,364
Motor Fuel Funds	238,149,192	1,173,811,220	688,318,694	693,518,694	701,405,527
State General Funds	22,350,570	23,150,380	15,420,784	15,420,784	6,877,426
TOTAL STATE FUNDS	\$260,499,762	\$1,196,961,600	\$703,739,478	\$708,939,478	\$708,282,953
Positions	6,115	5,844	5,851	5,851	5,851
Motor Vehicles	4,645	4,645	4,643	4,643	4,643

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$15,420,784	(\$8,543,358)	\$6,877,426
Motor Fuel Funds	688,318,694	13,086,833	701,405,527
TOTAL STATE FUNDS	\$703,739,478	\$4,543,475	\$708,282,953
Federal Highway Administration Highway Planning and Construction	1,242,517,473	(98,887,650)	1,143,629,823
Federal Funds Not Itemized	26,500,000	0	26,500,000
TOTAL FEDERAL FUNDS	\$1,269,017,473	(\$98,887,650)	\$1,170,129,823
Other Funds	6,541,885	(57,344)	6,484,541
TOTAL OTHER FUNDS	\$6,541,885	(\$57,344)	\$6,484,541
Total Funds	\$1,979,298,836	(\$94,401,519)	\$1,884,897,317

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Air Transportation			
Other Funds	\$57,344	(\$57,344)	\$0
TOTAL FUNDS	\$57,344	(\$57,344)	\$0
Airport Aid			
State General Funds	\$7,222,712	(\$5,634,415)	\$1,588,297
Federal Funds Not Itemized	6,500,000	0	6,500,000
TOTAL FUNDS	\$13,722,712	(\$5,634,415)	\$8,088,297
Data Collection, Compliance and Reporting			
State General Funds	\$363,459	(\$363,459)	\$0
Motor Fuel Funds	2,804,774	0	2,804,774
Federal Highway Administration Highway Planning and Construction	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$11,500,747	(\$363,459)	\$11,137,288
Departmental Administration			
Motor Fuel Funds	\$53,516,321	(\$147,880)	\$53,368,441
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$65,255,114	(\$147,880)	\$65,107,234
Local Road Assistance			
Motor Fuel Funds	\$36,476,968	\$0	\$36,476,968
Federal Highway Administration Highway Planning and Construction	32,758,670	0	32,758,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$69,830,871	\$0	\$69,830,871
Local Road Assistance - Special Project 1			
Motor Fuel Funds	\$18,904,211	\$0	\$18,904,211
Federal Highway Administration Highway Planning and Construction	18,450,000	(18,450,000)	0
TOTAL FUNDS	\$37,354,211	(\$18,450,000)	\$18,904,211
Local Road Assistance - Special Project 2			
Motor Fuel Funds	\$17,443,092	\$0	\$17,443,092
Federal Highway Administration Highway Planning and Construction	18,450,000	(18,450,000)	0
TOTAL FUNDS	\$35,893,092	(\$18,450,000)	\$17,443,092

Department of Transportation
Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Local Road Assistance - Special Project 3			
Motor Fuel Funds	\$60,000,000	\$0	\$60,000,000
TOTAL FUNDS	\$60,000,000	\$0	\$60,000,000
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$98,093,687	(\$2,041,741)	\$96,051,946
TOTAL FUNDS	\$98,093,687	(\$2,041,741)	\$96,051,946
Planning			
Motor Fuel Funds	\$0	\$3,938,984	\$3,938,984
Federal Highway Administration Highway Planning and Construction	0	14,683,804	14,683,804
TOTAL FUNDS	\$0	\$18,622,788	\$18,622,788
Ports and Waterways			
State General Funds	\$926,676	(\$240,864)	\$685,812
TOTAL FUNDS	\$926,676	(\$240,864)	\$685,812
Rail			
State General Funds	\$215,527	(\$109,294)	\$106,233
Other Funds	88,239	0	88,239
TOTAL FUNDS	\$303,766	(\$109,294)	\$194,472
State Highway System Construction and Improvement			
Motor Fuel Funds	\$28,148,746	(\$3,791,104)	\$24,357,642
Federal Highway Administration Highway Planning and Construction	79,576,794	(14,683,804)	64,892,990
Other Funds	165,000	0	165,000
TOTAL FUNDS	\$107,890,540	(\$18,474,908)	\$89,415,632
State Highway System Construction and Improvement - Special Project			
Motor Fuel Funds	\$189,349,138	\$15,128,574	\$204,477,712
Federal Highway Administration Highway Planning and Construction	885,396,550	(61,987,650)	823,408,900
TOTAL FUNDS	\$1,074,745,688	(\$46,859,076)	\$1,027,886,612
State Highway System Maintenance			
Motor Fuel Funds	\$137,786,300	\$0	\$137,786,300
Federal Highway Administration Highway Planning and Construction	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$163,315,354	\$0	\$163,315,354
State Highway System Maintenance - Special Project			
Motor Fuel Funds	\$26,154,596	\$0	\$26,154,596
Federal Highway Administration Highway Planning and Construction	128,218,385	0	128,218,385
TOTAL FUNDS	\$154,372,981	\$0	\$154,372,981
State Highway System Operations			
Motor Fuel Funds	\$19,640,861	\$0	\$19,640,861
Federal Highway Administration Highway Planning and Construction	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240
TOTAL FUNDS	\$59,337,643	\$0	\$59,337,643

Department of Transportation

Program Budget Financial Summary

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Transit			
State General Funds	\$6,692,410	(\$2,195,326)	\$4,497,084
Federal Funds Not Itemized	20,000,000	0	20,000,000
Other Funds	6,000	0	6,000
TOTAL FUNDS	\$26,698,410	(\$2,195,326)	\$24,503,084

Department of Veterans Service

Roles, Responsibilities, and Organization

The Department of Veterans Service serves more than 775,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans affairs. Since all veterans benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The first priority in the Department's mission of veterans' assistance is accomplished with a claims staff, field offices, an information division and a central office. The claims staff processes claims and appeals of Georgia veterans. The field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field office representatives provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans nursing homes. The Georgia War Veterans Home in Milledgeville is a 550-bed facility licensed to provide skilled nursing to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

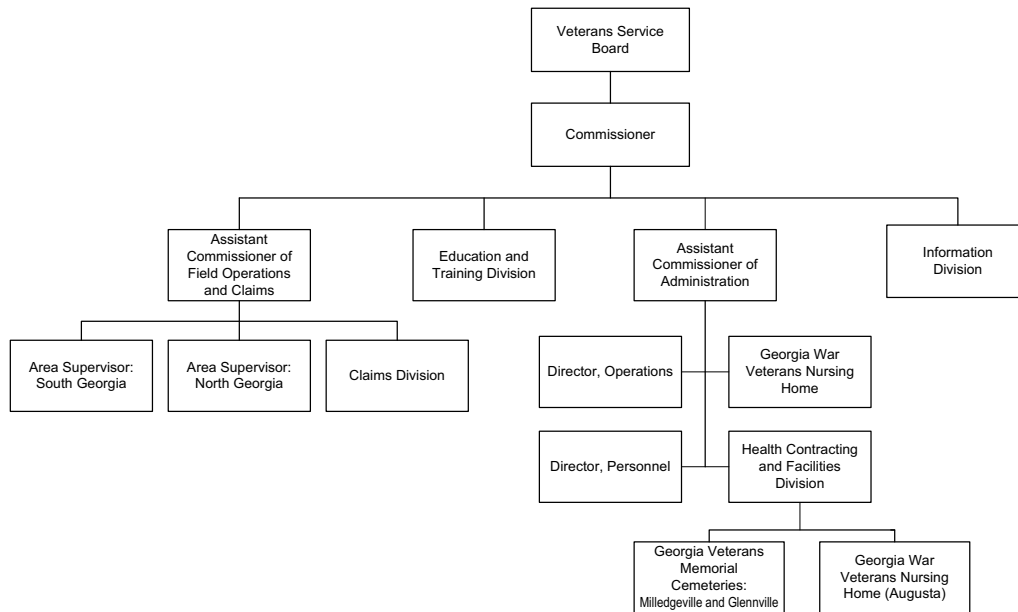
The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to the Medical College of Georgia Hospital and the U.S. Department of Veterans Affairs Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERY

The Department operates two state veterans memorial cemeteries: the Georgia Veterans Memorial Cemetery in Milledgeville, which will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses and their dependents; and the Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program, the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, the Department of Veterans Service also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.



Department of Veterans Service

Roles, Responsibilities, and Organization

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs the Department of Veterans Service. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Title 38 Chapter 4, Official Code of Georgia Annotated;
Chapter 36, Title 38, United States Code.

Department of Veterans Service

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$22,822,878	(\$1,595,290)	\$21,227,588
TOTAL STATE FUNDS	\$22,822,878	(\$1,595,290)	\$21,227,588
Federal Funds Not Itemized	18,463,401	390,141	18,853,542
TOTAL FEDERAL FUNDS	\$18,463,401	\$390,141	\$18,853,542
Total Funds	\$41,286,279	(\$1,205,149)	\$40,081,130

Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$2,179
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(208)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	34,549
4. Reduce funds for personal services to reflect projected expenditures.	(27,612)
Total Change	\$8,908

Georgia Veterans Memorial Cemetery

Purpose: Provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$266
2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	4,319
Total Change	\$4,585

Georgia War Veterans Nursing Home - Augusta

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

Recommended Change:

1. Reduce funds and payments to the Medical College of Georgia for operations.	(\$328,649)
2. Recognize receipt of federal funds for veterans with a 70% or greater service-connected disability rating.	(225,149)
Total Change	(\$553,798)

Georgia War Veterans Nursing Home - Milledgeville

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

Recommended Change:

1. Reduce contract funds for the Georgia War Veterans Nursing Home in Milledgeville.	(\$584,266)
2. Recognize receipt of federal funds for veterans with a 70% or greater service-connected disability rating.	(164,992)
Total Change	(\$749,258)

Department of Veterans Service

FY 2011 Program Budgets

Veterans Benefits

Purpose: Serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

1. Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$2,870
2. Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(341)
3. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	33,110
4. Reduce funds for personal services to reflect projected expenditures.	(257,692)
5. Reduce operating expenses.	(83,674)
Total Change	<hr/> (\$305,727)

Department of Veterans Service

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Veterans Benefits				
1. Number of veterans served	770,000	775,000	780,000	785,000
2. Total amount of federal benefits received by Georgia's veterans (in billions)	\$3	\$3	\$3	\$3

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Administration	\$1,064,312	\$1,157,749	\$1,272,379	\$1,235,132	\$1,281,287
Georgia Veterans Memorial Cemetery	7,331,462	607,200	596,348	581,011	600,933
Georgia War Veterans Nursing Home - Augusta	10,543,479	10,096,834	11,950,582	11,366,317	11,621,933
Georgia War Veterans Nursing Home - Milledgeville	21,375,712	18,643,148	17,245,097	16,222,632	16,660,831
Veterans Benefits	6,642,598	8,038,271	10,221,873	10,055,357	9,916,146
SUBTOTAL	\$46,957,563	\$38,543,202	\$41,286,279	\$39,460,449	\$40,081,130
Total Funds	\$46,957,563	\$38,543,202	\$41,286,279	\$39,460,449	\$40,081,130
Less:					
Federal Funds	21,076,396	16,339,620	18,463,401	18,463,401	18,853,542
SUBTOTAL	\$21,076,396	\$16,339,620	\$18,463,401	\$18,463,401	\$18,853,542
State General Funds	26,210,306	22,203,582	22,822,878	20,997,048	21,227,588
TOTAL STATE FUNDS	\$26,210,306	\$22,203,582	\$22,822,878	\$20,997,048	\$21,227,588
Positions	144	144	144	144	144
Motor Vehicles	5	5	5	5	5

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$22,822,878	(\$1,595,290)	\$21,227,588
TOTAL STATE FUNDS	\$22,822,878	(\$1,595,290)	\$21,227,588
Federal Funds Not Itemized	18,463,401	390,141	18,853,542
TOTAL FEDERAL FUNDS	\$18,463,401	\$390,141	\$18,853,542
Total Funds	\$41,286,279	(\$1,205,149)	\$40,081,130

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Administration			
State General Funds	\$1,272,379	\$8,908	\$1,281,287
TOTAL FUNDS	\$1,272,379	\$8,908	\$1,281,287
Georgia Veterans Memorial Cemetery			
State General Funds	\$560,648	\$4,585	\$565,233
Federal Funds Not Itemized	35,700	0	35,700
TOTAL FUNDS	\$596,348	\$4,585	\$600,933
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$6,129,026	(\$553,798)	\$5,575,228
Federal Funds Not Itemized	5,821,556	225,149	6,046,705
TOTAL FUNDS	\$11,950,582	(\$328,649)	\$11,621,933
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$9,262,392	(\$749,258)	\$8,513,134
Federal Funds Not Itemized	7,982,705	164,992	8,147,697
TOTAL FUNDS	\$17,245,097	(\$584,266)	\$16,660,831
Veterans Benefits			
State General Funds	\$5,598,433	(\$305,727)	\$5,292,706
Federal Funds Not Itemized	4,623,440	0	4,623,440
TOTAL FUNDS	\$10,221,873	(\$305,727)	\$9,916,146

State Board of Workers' Compensation

Roles, Responsibilities, and Organization

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The state created the State Board of Workers' Compensation to oversee the workers' compensation law. The board creates rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue.

Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

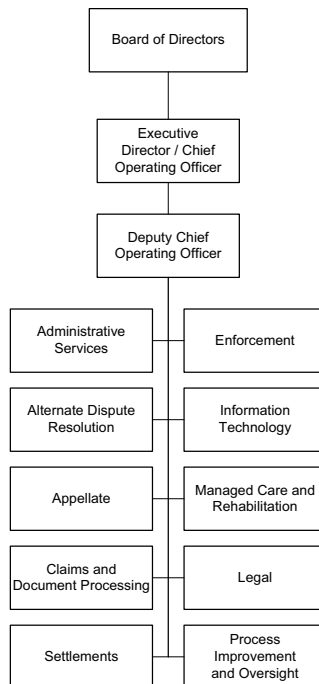
ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations, and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.



State Board of Workers' Compensation

Roles, Responsibilities, and Organization

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality

assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements, and requests for advances.

The IT Services Division's mission is to provide innovative contemporary and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency. To accomplish this mission, the IT staff works collaboratively within the agency and with stakeholders to provide technological leadership, which empowers our users through the use of technology.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$19,319,813	\$1,691,993	\$21,011,806
TOTAL STATE FUNDS	\$19,319,813	\$1,691,993	\$21,011,806
Other Funds	200,000	323,832	523,832
TOTAL OTHER FUNDS	\$200,000	\$323,832	\$523,832
Total Funds	\$19,519,813	\$2,015,825	\$21,535,638

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

- | | |
|--|--------------------|
| 1. 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 (Other funds: \$283,353). | (283,353) |
| 3. Reduce personal services funding for 14 vacant positions. | (150,308) |
| 4. Recognize savings in regular operating expenses and contractual services. | (91,492) |
| 5. Reflect cost savings by consolidating the Gainesville regional office with offices in surrounding counties. | (76,063) |
| 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.

Recommended Change:

State General Funds

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premium. | \$2,291 |
| 2. Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority. | (13,386) |
| 3. Increase payments to the State Treasury from \$3,680,992 to \$4,728,320. | 601,216 |
| 4. Provide funds for the continued development and maintenance for the Integrated Claims Management System through increased assessments. | 1,700,000 |
| Total Change | \$2,290,121 |

Other Changes

- | | |
|---|-----|
| 5. Reflect cost savings by consolidating the Gainesville regional office with offices in the surrounding counties (\$97,778). | Yes |
| 6. Reduce personal services funding for 14 vacant positions (\$196,417). | Yes |
| 7. Recognize savings in regular operating expenses and contractual services (\$111,438). | Yes |
| 8. Maximize the use of other funds generated through requests and copies to fund personal services costs (Other Funds: \$40,479). | Yes |

State Board of Workers' Compensation

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Administer the Workers' Compensation Laws				
1. Percentage of cases disposed of within 60 days of the hearing date	44%	50%	85%	85%
2. Percentage of cases successfully resolved through mediation	80%	30%	85%	85%
3. Percentage of stipulated settlements resolved within 10 days of notice	95%	98%	98%	98%

State Board of Workers' Compensation

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
Administer the Workers' Compensation Laws	\$11,037,289	\$10,588,986	\$11,265,496	\$11,252,568	\$10,950,721
Board Administration	6,825,072	8,535,899	8,254,317	9,499,882	10,584,917
SUBTOTAL	\$17,862,361	\$19,124,885	\$19,519,813	\$20,752,450	\$21,535,638
Total Funds	\$17,862,361	\$19,124,885	\$19,519,813	\$20,752,450	\$21,535,638
Less:					
Other Funds	606,723	488,252	200,000	200,000	523,832
SUBTOTAL	\$606,723	\$488,252	\$200,000	\$200,000	\$523,832
State General Funds	17,255,638	18,636,633	19,319,813	20,552,450	21,011,806
TOTAL STATE FUNDS	\$17,255,638	\$18,636,633	\$19,319,813	\$20,552,450	\$21,011,806
Positions	166	166	166	166	166
Motor Vehicles	1	1	1	1	1

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$19,319,813	\$1,691,993	\$21,011,806
TOTAL STATE FUNDS	\$19,319,813	\$1,691,993	\$21,011,806
Other Funds	200,000	323,832	523,832
TOTAL OTHER FUNDS	\$200,000	\$323,832	\$523,832
Total Funds	\$19,519,813	\$2,015,825	\$21,535,638

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$11,090,496	(\$598,128)	\$10,492,368
Other Funds	175,000	283,353	458,353
TOTAL FUNDS	\$11,265,496	(\$314,775)	\$10,950,721
Board Administration			
State General Funds	\$8,229,317	\$2,290,121	\$10,519,438
Other Funds	25,000	40,479	65,479
TOTAL FUNDS	\$8,254,317	\$2,330,600	\$10,584,917

Georgia General Obligation Debt Sinking Fund

FY 2011 Program Budgets

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$906,108,385	\$101,658,270	\$1,007,766,655
Motor Fuel Funds	224,681,343	(42,784,870)	181,896,473
TOTAL STATE FUNDS	\$1,130,789,728	\$58,873,400	\$1,189,663,128
Total Funds	\$1,130,789,728	\$58,873,400	\$1,189,663,128

GO Bonds Issued

Purpose:

Recommended Change:

State General Funds

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$118,524,787
Total Change	\$118,524,787

Motor Fuel Funds

2. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$9,080,000
3. Reduce debt service to capture savings associated with favorable rates received with the bond sale.	(42,784,870)
Total Change	(\$33,704,870)

GO Bonds New

Purpose:

Recommended Change:

State General Funds

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(\$118,524,787)
2. Provide debt service funding for new bonds.	101,658,270
Total Change	(\$16,866,517)

Motor Fuel Funds

3. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(\$9,080,000)
Total Change	(\$9,080,000)

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Current Budget	FY 2011 Agency Request Total	FY 2011 Governor's Recommendation
GO Bonds Issued	\$858,970,081	\$947,363,244	\$1,003,184,941	\$1,003,184,941	\$1,088,004,858
GO Bonds New	91,644,005	56,198,071	127,604,787	127,604,787	101,658,270
SUBTOTAL	\$950,614,086	\$1,003,561,315	\$1,130,789,728	\$1,130,789,728	\$1,189,663,128
Total Funds	\$950,614,086	\$1,003,561,315	\$1,130,789,728	\$1,130,789,728	\$1,189,663,128
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
Motor Fuel Funds	172,576,459	190,264,149	224,681,343	224,681,343	181,896,473
State General Funds	778,037,627	813,297,166	906,108,385	906,108,385	1,007,766,655
TOTAL STATE FUNDS	\$950,614,086	\$1,003,561,315	\$1,130,789,728	\$1,130,789,728	\$1,189,663,128

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2010 Current Budget	Changes	FY 2011 Recommendation
State General Funds	\$906,108,385	\$101,658,270	\$1,007,766,655
Motor Fuel Funds	224,681,343	(42,784,870)	181,896,473
TOTAL STATE FUNDS	\$1,130,789,728	\$58,873,400	\$1,189,663,128
Total Funds	\$1,130,789,728	\$58,873,400	\$1,189,663,128

	FY 2010 Current Budget	Changes	FY 2011 Recommendation
GO Bonds Issued			
State General Funds	\$787,583,598	\$118,524,787	\$906,108,385
Motor Fuel Funds	215,601,343	(33,704,870)	181,896,473
TOTAL FUNDS	\$1,003,184,941	\$84,819,917	\$1,088,004,858
GO Bonds New			
State General Funds	\$118,524,787	(\$16,866,517)	\$101,658,270
Motor Fuel Funds	9,080,000	(9,080,000)	0
TOTAL FUNDS	\$127,604,787	(\$25,946,517)	\$101,658,270

Georgia General Obligation Debt Sinking Fund

FY 2011 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
New Projects Recommended by Policy Area			
Educated Georgia			
State Board of Education / Department of Education			
1. Capital Outlay Program - Regular, statewide.	20	\$36,535,000	\$3,185,852
2. Capital Outlay Program - Exceptional Growth, statewide.	20	19,835,000	1,729,612
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. School buses (700), statewide.	10	50,000,000	6,560,000
7. Facility improvements at State Schools.	5	5,600,000	1,302,560
Subtotal		\$168,090,000	\$18,980,288
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 to complete the 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, Macon County.	5	2,470,000	574,522
6. Construction and equipment to complete the 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 and construction of Infrastructure of Eco-Commons Area A, Georgia Institute of Technology, Atlanta, Fulton County.	20	4,500,000	392,400
9. Construction of the addition to Lane Library, Armstrong Atlantic State University, Savannah, Chatham County.	20	14,300,000	1,246,960
10. Design, construction, and equipment for renovation of biology labs in Academic Building, East Georgia College, Swainsboro, Emanuel County.	5	640,000	148,864
11. Design of Ray Charles Fine Arts Center, Albany State University, Albany, Dougherty County	5	1,800,000	418,680
12. Major repairs and renovations (MRR), statewide.	20	60,000,000	5,232,000
13. Equipment for Engineering Technology Center, Southern Polytechnic State University, Marietta, Cobb County.	5	1,000,000	232,600
14. Design of Veterinary Medical Learning Center, University of Georgia, Athens, Clarke County.	5	7,700,000	1,791,020
15. GRA R&D Infrastructure, Georgia Research Alliance, Atlanta, Athens, and Augusta.	5	10,000,000	2,326,000
Subtotal		\$121,020,000	\$16,691,732
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.	5	10,000,000	2,326,000
3. Equipment for Allied Health Building, Moultrie Technical College, Moultrie, Colquitt County.	5	1,615,000	375,649
4. Equipment for Health Sciences and Business Development Center, Sandersville Technical College, Sandersville, Washington County.	5	2,290,000	532,654
5. Equipment for Classroom Building and Truck Driving Range, Altamaha Technical College, Brunswick, Glynn County.	5	2,470,000	574,522
6. Equipment for Classroom Building and Truck Driving Range, West Central Technical College, Newnan, Coweta County.	5	500,000	116,300
7. Purchase Kia Training Center, West Point, Troup County	20	19,805,000	1,726,996

Georgia General Obligation Debt Sinking

Georgia General Obligation Debt Sinking Fund

FY 2011 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Subtotal		\$44,180,000	\$7,396,621
Total: Educated Georgia		\$333,290,000	\$43,068,641
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities			
1. Facility repairs, statewide.	5	\$865,000	\$201,199
2. Minor construction 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
Subtotal		\$9,380,000	\$1,604,550
Department of Community Health			
1. Major repairs and renovations (MRR), statewide.	20	\$1,000,000	\$87,200
Subtotal		\$1,000,000	\$87,200
Department of Veterans Service			
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
Subtotal		\$500,000	\$72,680
Total: Healthy Georgia		\$10,880,000	\$1,764,430
Safe Georgia			
Department of Corrections			
1. Major repairs, statewide.	5	\$15,000,000	\$3,489,000
2. Minor construction and renovations, statewide.	20	4,000,000	348,800
3. Security and life safety improvements, statewide.	20	10,000,000	872,000
Subtotal		\$29,000,000	\$4,709,800
Department of Defense			
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
Subtotal		\$7,030,000	\$722,066
Georgia Bureau of Investigation			
1. Major repairs and renovations, statewide.	5	\$600,000	\$139,560
2. Replacement of laboratory equipment, statewide.	5	4,000,000	930,400
Subtotal		\$4,600,000	\$1,069,960
Department of Juvenile Justice			
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 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
Subtotal		\$13,700,000	\$1,786,418

Georgia General Obligation Debt Sinking Fund

FY 2011 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Department of Public Safety			
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	2,500,000	581,500
3. Replace law enforcement pursuit vehicles (86), statewide.	5	1,735,000	403,561
Subtotal		\$7,235,000	\$1,246,661
Total: Safe Georgia		\$61,565,000	\$9,534,905
Best Managed State			
State Accounting Office			
1. Enhancement of enterprise financial systems to support shared services, statewide.	5	\$2,000,000	\$465,200
Subtotal		\$2,000,000	\$465,200
State Forestry Commission			
1. Capital equipment, statewide.	5	\$4,180,000	\$972,268
2. Renovate existing facilities, statewide.	20	1,010,000	88,072
Subtotal		\$5,190,000	\$1,060,340
Department of Natural Resources			
1. Replace law enforcement motor vehicles (200), statewide.	5	\$3,565,000	\$829,219
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 & revenues, statewide.	20	5,000,000	436,000
4. Major repair and renovation of facilities and infrastructure, statewide.	20	7,980,000	695,856
Subtotal		\$20,690,000	\$2,925,202
Georgia Agricultural Exposition Authority (Bonds Appropriated to Department of Natural Resources)			
1. Complete construction and equipment for the equine facilities project, Perry, Houston County.	20	\$9,100,000	\$793,520
Subtotal		\$9,100,000	\$793,520
State Properties Commission			
Georgia Building Authority			
1. Repairs and improvements to the Tradeport facility, Forest Park, Clayton County.	20	\$1,600,000	\$139,520
Subtotal		\$1,600,000	\$139,520
Department of Revenue			
1. Continue tax system enhancements to provide a secure electronic customer self-service integrated system.	5	\$13,500,000	\$3,140,100
2. OPEX scanning machines, Atlanta, Fulton County.	5	800,000	186,080
Subtotal		\$14,300,000	\$3,326,180
State Soil and Water Conservation Commission			
1. Flood control structure rehabilitation, statewide.	20	\$5,000,000	\$436,000
Subtotal		\$5,000,000	\$436,000
Total: Best Managed State		\$57,880,000	\$9,145,962

Georgia General Obligation Debt Sinking

Georgia General Obligation Debt Sinking Fund

FY 2011 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Growing Georgia			
Department of Community Affairs			
Georgia Environmental Facilities Authority			
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
4. Water and sewer construction and land conservation grants and loans, statewide.	20	25,000,000	2,180,000
Subtotal		\$59,000,000	\$5,144,800
Department of Economic Development			
1. Fund College Football Hall of Fame, Atlanta, Fulton County	20	\$10,000,000	\$872,000
Subtotal		\$10,000,000	\$872,000
Georgia Ports Authority			
1. Continue Savannah Harbor Deepening Project, Savannah, Chatham County, match Federal funds.	20	\$68,435,000	\$5,967,532
Subtotal		\$68,435,000	\$5,967,532
Department of Transportation			
1. Transportation projects, statewide.	20	\$300,000,000	\$26,160,000
Subtotal		\$300,000,000	\$26,160,000
Total: Growing Georgia		\$437,435,000	\$38,144,332
Total: State General Funds		\$901,050,000	\$101,658,270
Total: State Funds - New		\$901,050,000	\$101,658,270
5-Year Bond Projects		\$143,650,000	\$33,412,990
10-Year Bond Projects		50,000,000	6,560,000
20-Year Bond Projects		707,400,000	61,685,280
Total State General Funds Projects		\$901,050,000	\$101,658,270
Total Bond Projects		\$901,050,000	\$101,658,270

Statement of Financial Condition

	June 30, 2008	June 30, 2009
ASSETS:		
Cash and Cash Equivalents	\$2,120,924,841.00	\$2,759,754,221.00
Investments	2,399,997,608.00	1,338,498,129.00
Accounts Receivable	6,183,113,289.00	4,819,126,352.00
Prepaid Expenditures	56,467,941.00	90,835,868.00
Inventories	63,205,467.00	56,768,964.00
Other Assets	30,532,061.00	70,495,276.00
Amount to be Provided for Retirement of General Obligation Bonds	7,839,575,000.00	8,552,130,000.00
Total Assets	\$18,693,816,207.00	\$17,687,608,810.00
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Accounts Payable	\$1,056,947,969.00	\$946,978,136.00
Encumbrances	4,670,908,630.00	3,709,472,132.00
Undrawn Appropriation Allotment	857,658,835.00	769,339,901.00
Undistributed Local Government Sales Tax	104,100,000.00	176,500,000.00
Deferred Revenue	409,503,739.00	368,446,010.00
General Obligation Bonds Payable	7,839,575,000.00	8,552,130,000.00
Other Liabilities	83,829,136.00	93,265,378.00
Total Liabilities	\$15,022,523,309.00	\$14,616,131,557.00
Fund Balances (Reserved):		
Colleges and Universities	\$234,942,299.00	\$212,460,427.00
Revenue Shortfall Reserve	753,185,562.00	271,360,414.00
Lottery for Education:	973,238,286.00	998,557,077.00
Guaranteed Revenue Debt Common Reserve Fund	71,690,611.00	71,300,366.00
Tobacco Settlement Funds	173,318,808.00	192,058,326.00
Medicaid Reserves	219,375,541.00	42,652,975.00
Motor Fuel Tax Funds	0.00	393,344,786.00
Self Insurance Trust Fund	193,342,993.00	158,624,739.00
Federal Financial Assistance	10,640,046.00	40,694,783.00
State Revenue Collections	25,626,164.00	18,048,118.00
Inventories	49,016,121.00	43,979,401.00
Debt Service	119,268,680.00	87,384,397.00
For Unissued Debt	50,599,771.00	14,895,413.00
Other Reserves	317,182,743.00	267,293,401.00
Total	\$3,191,427,625.00	\$2,812,654,623.00
Unreserved:		
Funds Released for FY 2009 Appropriation	\$200,000,000.00	\$0.00
Funds Released for FY 2010 Appropriation	258,597,684.00	258,597,684.00
Undesignated Surplus	21,267,589.00	224,946.00
Total Fund Equity	\$3,671,292,898.00	\$3,071,477,253.00
TOTAL LIABILITIES AND FUND EQUITY	\$18,693,816,207.00	\$17,687,608,810.00

State Funds Surplus by Department

Departments/Agencies	FY 2008	FY 2009
General Assembly	\$1,944,262.33	\$3,455,986.21
Audits and Accounts, Department of	859,964.80	693,231.70
Judicial Branch	814,295.91	2,659,663.10
Accounting Office, State	324,077.97	245,458.85
Administrative Services, Department of	923,921.23	117,931.44
Agriculture, Department of	60,262.31	962,715.11
Banking and Finance, Department of	136,122.58	644,607.65
Community Affairs, Department of	41,385,741.58	876,975.94
Community Health, Department of	101,261,232.09	50,398,957.90
Corrections, Department of	2,057,050.40	20,757,821.00
Defense, Department of	54,753.45	288,841.92
Drivers Services, Department of	139,227.25	1,489,324.64
Early Care and Learning, Bright from the Start: Department of	1,850.70	58,476.35
Economic Development, Department of	466,858.61	567,122.21
Education, Department of	14,442,241.23	163,444,040.40
Employees Retirement System		148,997.00
Forestry Commission, Georgia	26,103.58	704,816.01
Governor, Office of the	1,042,622.08	2,058,784.86
Human Services, Department of	9,269,635.12	19,888,491.10
Insurance, Office of Commissioner of	64,751.83	303,808.00
Investigation, Georgia Bureau of	187,008.75	1,446,580.03
Juvenile Justice, Department of	12,370,858.39	7,690,386.10
Labor, Department of	20,929.31	1,124,296.37
Law, Department of	777,849.07	497,488.96
Natural Resources, Department of	2,980,137.37	2,668,567.60
Pardons and Paroles, State Board of	788,570.52	1,103,617.42
Public Defenders Standards Council	24,257.11	0.00
Public Safety, Department of	943,981.85	2,978,764.45
Public Service Commission	1,996.17	182,673.90
Regents, University System of Georgia	2,575,910.43	42,449,865.02
Revenue, Department of	128,519.34	2,470,299.08
Secretary of State	2,662,694.82	1,733,698.22
Soil and Water Conservation Commission, State	19,814.79	87,378.77
Student Finance Commission, Georgia	8,137.08	523,041.21
Teachers' Retirement System	196,978.72	63,061.00
Technical College System of Georgia	723,915.46	5,660,506.07
Transportation, Department of	3,543,777.65	4,014,721.31
Veterans Services, Department of		454,723.49
Workers' Compensation, State Board of	14,496.02	14,527.90
General Obligation Debt Sinking Fund	162,054.00	34,017,680.00
Total State General Funds Surplus	\$203,406,861.90	\$378,947,928.29
Audited State Funds Surplus, June 30	\$203,406,861.90	\$378,947,928.29
Audited Lottery Funds Surplus, June 30	20,828,808.34	2,948,659.00
Audited Tobacco Funds Surplus, June 30	438,780.77	0.00
TOTAL FUNDS SURPLUS	\$224,674,451.01	\$381,896,587.29

Note: The State General Funds Surplus for Fiscal Year 2009 includes a book lapse of unallotted funds totaling \$324,835,981. These funds were never transmitted to agencies as part of the cost restraints put in place to cover a revenue shortfall after the Fiscal Year 2009 budget was enacted. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$54,111,947.29. Surplus Lottery funds are deposited into a separate Lottery reserve.

State Expenditure Projections

(In Million of Dollars)

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Education						
Early Care and Learning	\$1.3	\$1.4	\$1.5	\$1.5	\$1.6	\$1.6
Department of Education	6,775.4	6,956.5	7,234.8	7,524.2	7,825.1	8,138.1
Board of Regents	1,843.7	1,927.5	2,004.6	2,084.8	2,168.2	2,254.9
Technical and Adult Education	293.0	320.9	333.7	347.1	361.0	375.4
Subtotal	\$8,913.4	\$9,206.3	\$9,574.6	\$9,957.6	\$10,355.9	\$10,770.0
Corrections						
Department of Corrections	\$950.9	\$988.1	\$1,022.7	\$1,058.5	\$1,095.5	\$1,133.9
Juvenile Justice	269.0	270.8	280.3	290.1	300.2	310.7
Pardons and Paroles	50.2	52.4	54.2	56.1	58.1	60.1
Subtotal	\$1,270.1	\$1,311.3	\$1,357.2	\$1,404.7	\$1,453.8	\$1,504.7
Social Services						
Community Health	\$1,897.1	\$2,168.1	\$2,319.9	\$2,482.3	\$2,656.1	\$2,842.0
Behavioral Health	710.2	754.2	780.5	807.9	836.1	865.4
Human Resources	476.3	487.9	505.0	522.7	540.9	559.9
Subtotal	\$3,083.6	\$3,410.2	\$3,605.4	\$3,812.9	\$4,033.1	\$4,267.3
Other Major Categories						
Transportation	\$696.0	\$708.3	\$726.0	\$744.2	\$762.8	\$781.8
Debt Service	1,042.8	1,189.6	1,224.4	1,242.8	1,264.0	1,264.0
Subtotal	\$1,738.8	\$1,897.9	\$1,950.4	\$1,987.0	\$2,026.8	\$2,045.8
Other Expenditures						
All Remaining State Spending	\$1,058.7	\$1,063.0	\$1,105.5	\$1,149.8	\$1,195.8	\$1,243.6
Total	\$16,064.8	\$16,888.7	\$17,593.1	\$18,312.0	\$19,065.4	\$19,831.4

Excludes: Lottery and Tobacco, Includes Motor Fuel Funds

Debt Service Calculated as a constant percentage of maximum allowed under Debt Management Plan

Long Term Outlook

Most Likely Revenue Estimate \$15,549.8 \$16,608.2 \$17,151.6 \$18,236.5 \$19,126.1 \$20,047.1

Revenue Estimates and Projections are developed by the State Economist at Georgia State University. Revenue estimates for FY 2010 and FY 2011 do not include revenues from reserve funds.

Note on Expenditure Projections:

Fiscal Years 2010 and 2011 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2012 to 2015 are based on agency case load growth and an inflation factor. There are no provisions to restore agency reductions made in Fiscal Years 2010 and 2011 in future years. For Fiscal Years 2012 to 2015 a straight line projection has been employed and does not account for budget control measures and policy decisions necessary to meet the requirement for a balanced budget.

Georgia Economic Report

Program Budget Financial Summary

Executive Summary

As the State nears the middle of FY 2010, the national economy is showing signs it has begun to recover from a severe recession. This recession will likely go down as the most severe downturn since the Great Depression considering its duration, scope and intensity. The National Bureau of Economic Research dates the start of the recession as December 2007. It is possible that the end of the recession will be placed sometime in the second half of 2009 placing the minimum length of the recession at 19 months. This would be the longest recession since the Great Depression and almost twice as long as the average length of recession in the period after World War II. Virtually every state in the nation has gone into recession, and in fact, the recession has been a global event with recession hitting every region of the globe. The recession has been intense with large percentage decreases experienced in key economic variables such as Gross Domestic Product and employment and large increases in unemployment.

A correction in housing markets was the original source of weakness in the national economy. Home prices had risen rapidly in many regions fueled by low interest rates, easy credit conditions and unconventional mortgages. As the market weakened, foreclosures increased on some of the more exotic types of mortgages. Gradually, this spilled over into broader financial markets and led to a freeze in credit markets. This quickly spilled over into the real economy as businesses and consumers reacted quickly and sharply to the financial crisis.

Policy makers have taken significant steps to stabilize financial markets and stimulating the economy. These efforts and time have enabled the economy to emerge from the downturn. The economic news has gotten progressively better in recent months and Real Gross Domestic Product grew in the 3rd quarter of 2009 for the first time since early 2008.

Labor markets conditions have stabilized in recent months. From its peak, non-farm employment in the US has fallen by about 7.3 million jobs and unemployment has risen to 10.0% as of November 2009. During the worst of the recession, job losses approached 700,000 per month but the most recent data indicated that just 11,000 jobs were lost in November. Initial claims for unemployment insurance peaked near 660,000 per week and have now fallen below 480,000 per week.

Surveys of the manufacturing and services sector also indicate that the economy has strengthened. The Institute of Supply Management's (ISM) Survey of Manufacturing conditions fell sharply with the financial crisis of late 2008. Recent readings on the survey indicate that the manufacturing sector began to expand in August and has maintained that through November. Exports have increased, domestic demand has improved and inventory draw downs by manufacturers appear to be largely complete. These factors are all boosting output in the manufacturing sector.

The ISM survey of the services sector shows that this sector also began to expand in August. However, the most recent result for the survey indicates that the services is essentially neutral, neither expanding nor contracting in November.

Consumer spending contracted sharply in late 2008 as worries over job security, the drop in personal income and falling wealth all combined to bring consumer confidence to extreme lows. The fall in financial markets combined with the drop in housing values led to a loss of \$14 trillion in household wealth from peak to trough. This particularly affected purchases of big ticket items such as durable goods. The automobile industry was especially hard hit. US car sales were in the 16 million units per year range for much of the decade. Sales bottomed around 9 million units annualized during the depths of the recession, a drop in market volume of over 40%. The "Cash for Clunkers" program boosted auto sales in July and August, but sales fell back in September. However, sales have picked up again in October and November. More broadly, consumer spending appears to be recovering. Total retail sales excluding auto sales have risen over the prior month in each of the last two months and total retail sales are growing on a year over year basis. Stabilization and growth in consumer spending is critical to the overall recovery since consumer spending represents around 70% of total GDP.

Nationally, it appears the worst is over for housing. Sales of new and existing homes have risen in recent months and prices have risen slightly from their lows. The inventory of homes for sale measured in terms of months of inventory available has fallen and investment in residential structures has increased in recent months.

Overall, economic news is generally trending up although it is expected that the news will be mixed during the early stages of the recovery. Moreover, it is unlikely that the national recovery will be robust. Strong recoveries are driven by strong building of inventory and rapid increases in sales of durables and homes. Firms are expected to be very cautious in rebuilding inventories and consumers are stressed due to lost wealth and high debt levels. These factors will limit the pace of the recovery.

Georgia's economy has generally tracked conditions in the national economy except that the downturn has been more severe. The Georgia unemployment rate has generally exceeded that of the US and the percentage increase in year over year job losses has been higher in Georgia than in the US. Housing activity in Georgia has fallen sharply. Housing permits issued fell by about 90% from peak to trough. Home prices have fallen by about the same amount in the metro Atlanta area as for a composite of 20 metro areas across the US. Prior to the housing correction, Atlanta home prices had not run up as quickly as they had in many other metro areas around the US. On a year over year basis, home prices in metro Atlanta are down as of September about 9.3% compared to 9.4% for the composite of 20 metro areas.

Georgia Economic Report

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The pace of the downturn is moderating in Georgia. Initial unemployment insurance claims are down from their peaks and are running below year ago levels. Monthly job losses have fallen from their peaks and the year over year decrease in employment is moderating. This moderation is expected to continue provided the national economy avoids a double dip recession.

Georgia tax revenues have fallen sharply due to the recession. The first half of FY 2009 saw revenues fall by less than 3% but the second half of the fiscal year saw revenues fall by over 18%. Revenue performance has continued to be

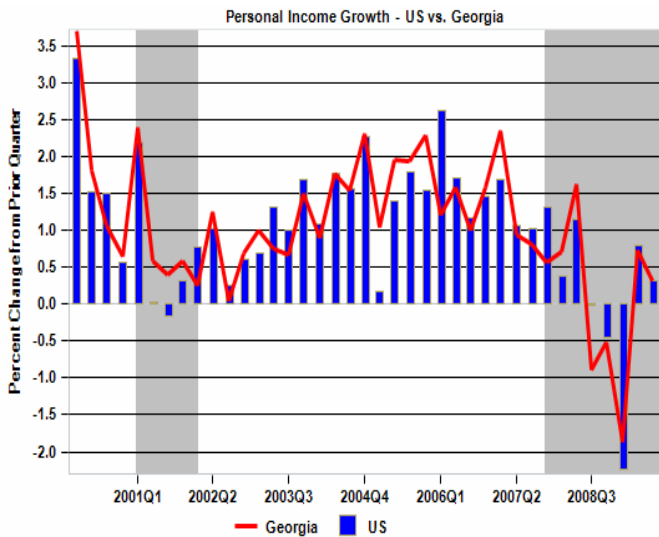
extremely negative through November measured on a percentage growth over the prior year basis. One caveat is that the comparison months so far have been prior to the sharp downturns in revenues in FY 2009. It is expected that the year over year growth performance will improve as the comparisons ease further into the fiscal year. However, overall growth for the fiscal year will remain firmly negative and revenue growth into FY 2011, while positive, will be subdued.

Appendix 1: Georgia Economic Report Detail

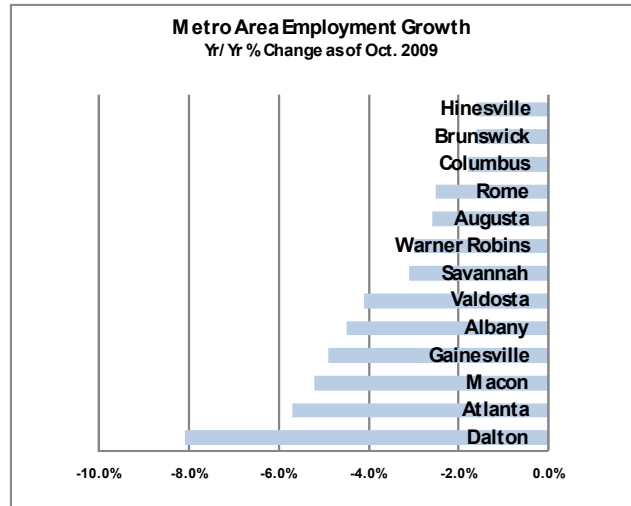
Program Budget Financial Summary

Personal Income

Nominal personal income has fallen in recent quarters in the US and in Georgia. These declines, measured compared to the prior quarter, are relatively rare over the last 40 years and are indicative of the severity of the current recession. Georgia experienced three consecutive quarters in which total personal income declined from the prior quarter. Weak labor markets and declining non-wage income contributed to the declines. However, personal income performance has improved in the last two quarters.

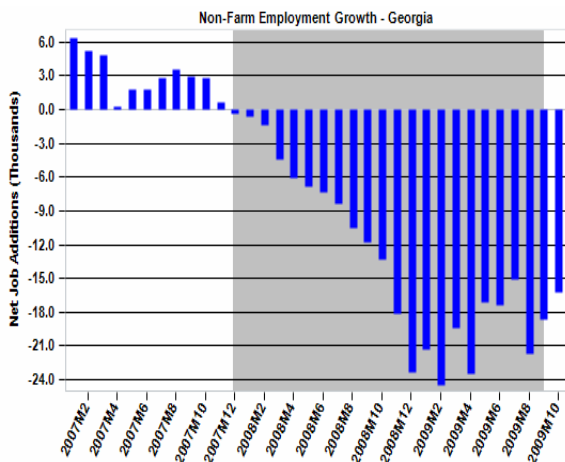


severe decrease with employment down by 8.1% over the prior year. Atlanta had the second largest percentage decrease at -5.7%. Note that the year over year decreases reported in October were, in general, slightly less negative than the September results reflecting the recent slowdown in job losses.

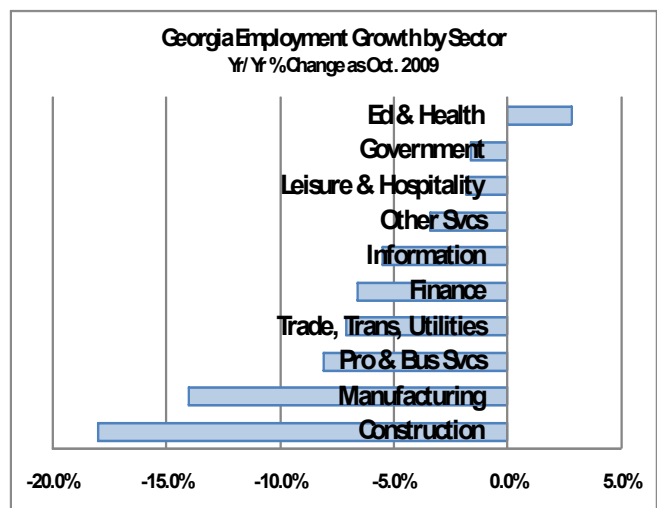


Labor Markets

Georgia's labor market continues to shed jobs but the pace of job loss has moderated in recent months. During the depths of the recession, monthly job losses averaged over 24,000. In September and October, job losses averaged about 7,000; a significant improvement but still distant from job growth.



Labor market weakness is also broad based across industry sectors. Only the Education and Health sector saw net job growth year over year. The declines in employment were most severe in construction and manufacturing. The drop in construction employment is tied directly to the sharp correction in housing activity in Georgia and the emerging weakness in commercial construction. The drop in manufacturing reflects the concentration in Georgia's manufacturing base of textiles and flooring tied to housing and the general weakness across the entire US manufacturing base.



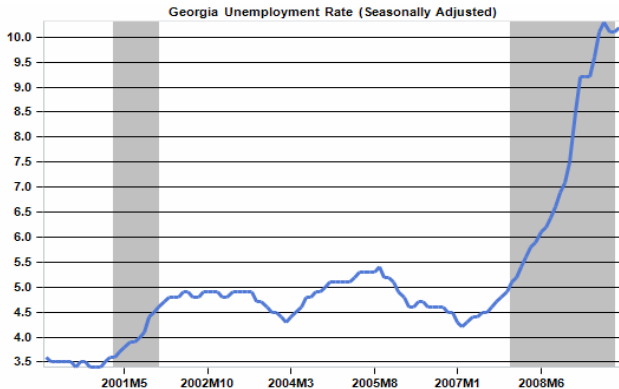
The weakness in Georgia's labor market is broad based. Year over year job growth was negative as of October 2009 in all thirteen of the state's metro areas that are tracked by the Bureau of Labor Statistics. Dalton experienced the most

The decreases in employment have been accompanied by rising unemployment. Georgia's unemployment rate peaked in July 2009 at 10.3%. This is the highest unemployment rate recorded in Georgia since this data was

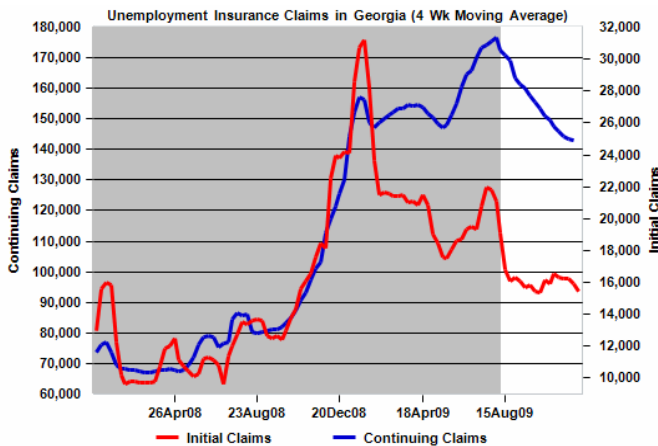
Appendix 1: Georgia Economic Report Detail

Program Budget Financial Summary

first reported in 1976. In recent months, the unemployment rate has stabilized near this peak and equaled 10.2% in October 2009. The stabilization reflects both workers leaving the work force and decreases in net job losses. The unemployment rate tends to be a lagging indicator of economic conditions. Thus, it is possible that the rate will rise as the labor market strengthens and discouraged workers return to the work force.

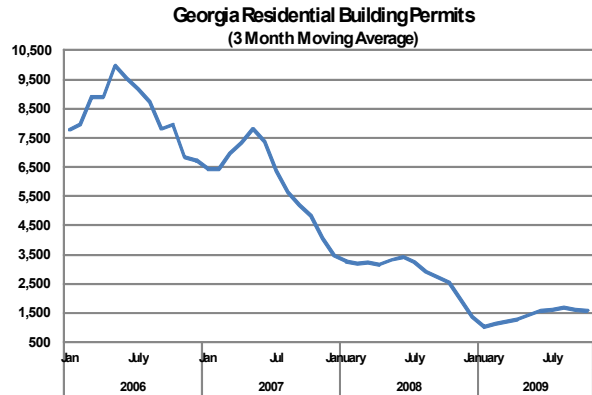


Unemployment claims have improved in recent months. Initial unemployment claims rose rapidly during last fall and winter and as labor markets contracted sharply and layoffs rose. These claims then fell rapidly but bounced up in the middle of the summer. In recent weeks, the downward trend has resumed and new claims were down in November on a year over year basis. Continuing claims have also fallen indicating that some workers are returning to employment but also that some workers have used up their benefits.

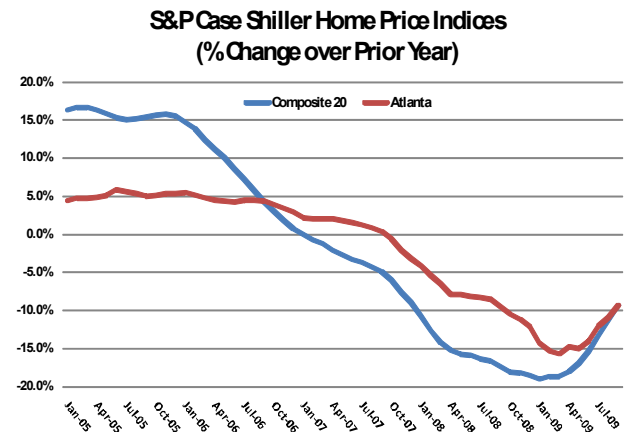


Housing Sector

Georgia's housing market shows signs of stabilizing at a very low level. Permitting activity grew from its winter low through mid-summer before moderating slightly. In prior years, permits ramped during the spring and early summer and then fell sharply in fall and early winter. It appears that, through October at least, permitting activity is near a bottom.



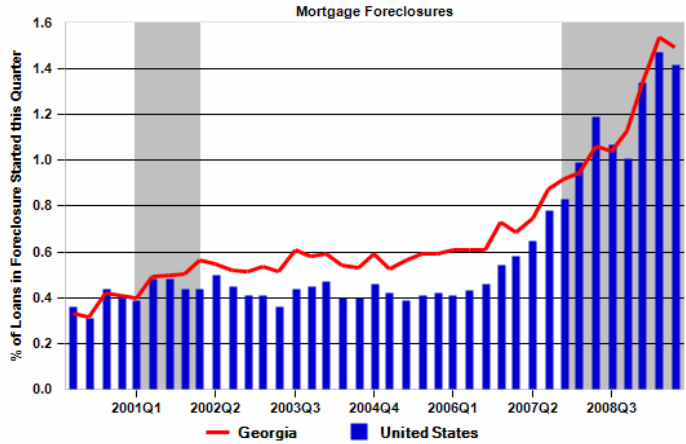
Home prices have also shown some signs of improvement. The S&P/Case-Shiller home price index for the Atlanta metro area has increased from the prior month for the last four months and the year over year percentage decline has decreased over that period. A similar pattern has occurred for the composite index for 20 metro areas. This indicates that home prices are rising from their lows in many metro areas across the nation.



Appendix 1: Georgia Economic Report Detail

Program Budget Financial Summary

The key concern regarding the housing sector is looming foreclosures. The improvement in home sales has taken eased the downward pressure on prices. However, mortgage foreclosure rates continue to build in Georgia and nationally and this could lead to further increases in homes for sale and mounting pressure on home prices. In addition, mortgage delinquency rates are also rising suggesting that the pipeline of foreclosures remains full.



Glossary

Program Budget Financial Summary

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested quarterly based on the plan. Once a quarterly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) -- An act passed by Congress and signed into law by President Obama on February 17, 2009. The purpose of the Recovery package is to jump-start the economy to create and save jobs. The Act specifies appropriations for a wide range of federal programs, and increases or extends certain benefits under Medicaid, unemployment compensation, and nutrition assistance programs. The legislation also reduces individual and corporate income tax collections, and makes a variety of other changes to federal tax laws.

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by OPB before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to

OPB for approval. Typically, these revisions are due to the receipt of funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

BUDGET CLASS -- See Object Class.

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Program Budget Financial Summary

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, that are embodied in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net

income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

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FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

G

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

H

HOUSE BUDGET OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

I

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIRECT FUNDING -- The Appropriations Act each year allocates direct funding to the Department of Administrative Services (DOAS) for computer and telecommunications services to be provided to seven state agencies. These funds are allocated in this manner to facilitate cash flow for DOAS but are available to DOAS only as services are provided to each agency.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

L

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LAPSE FACTOR -- A budgeting tool that withholds funds from appropriations, based on anticipated employee turnover and lower employee replacement costs.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

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LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

M

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes. There is an additional tax of the retail sales price. This tax is based upon an indexed retail sales price that is converted to a cent per gallon rate and is collected at the time of sale by the licensed distributor.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

N

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

O

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. OPB also is responsible for working with the State Auditor's Office in evaluating each program in state government at least once every 10 years. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

P

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and

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core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

PROPERTY TAX – Based on the taxable value (assessed value) of real and personal property, except for certain property as specified in state law. The state tax is collected locally with local property taxes and is remitted to the state.

R

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year. Commonly known as the “rainy day” fund. The reserve is equal to not less than 3% nor more than 5% of the state’s net revenue collections, to the extent that surplus is available. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

S

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

SENATE BUDGET OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

STATE AID -- Grants and other funding provided by Georgia’s state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS – Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor’s revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state’s general fund budgetary process. The function is managed by the Office of Treasury and Fiscal Services within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a “speedy bill,” cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

T

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor’s Revenue Estimate and are part of the State’s Budget Fund for accounting purposes.

TOBACCO TAX -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler’s cost.

U

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver’s licenses.

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V

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

W

WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.

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