

THE GOVERNOR'S BUDGET REPORT

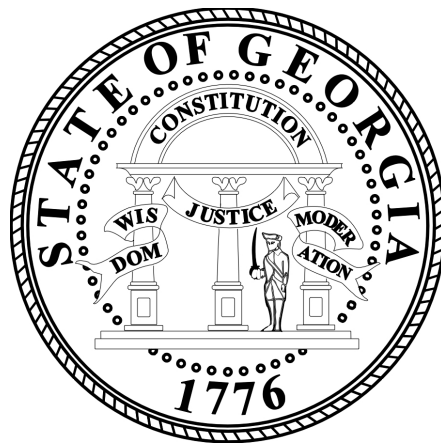


**AMENDED
FISCAL YEAR 2011**

**NATHAN DEAL
GOVERNOR
STATE OF GEORGIA**

THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2011



**NATHAN DEAL, GOVERNOR
STATE OF GEORGIA**

**DEBBIE DLUGOLENSKI
DIRECTOR
OFFICE OF PLANNING AND BUDGET**

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Nathan Deal
Governor

TO THE MEMBERS OF THE GENERAL ASSEMBLY

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

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

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

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

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

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

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

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

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

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

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

Sincerely,

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

Nathan Deal

Georgia Estimated State Revenues Amended FY 2011

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

Georgia Estimated State Revenues Amended FY 2011

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

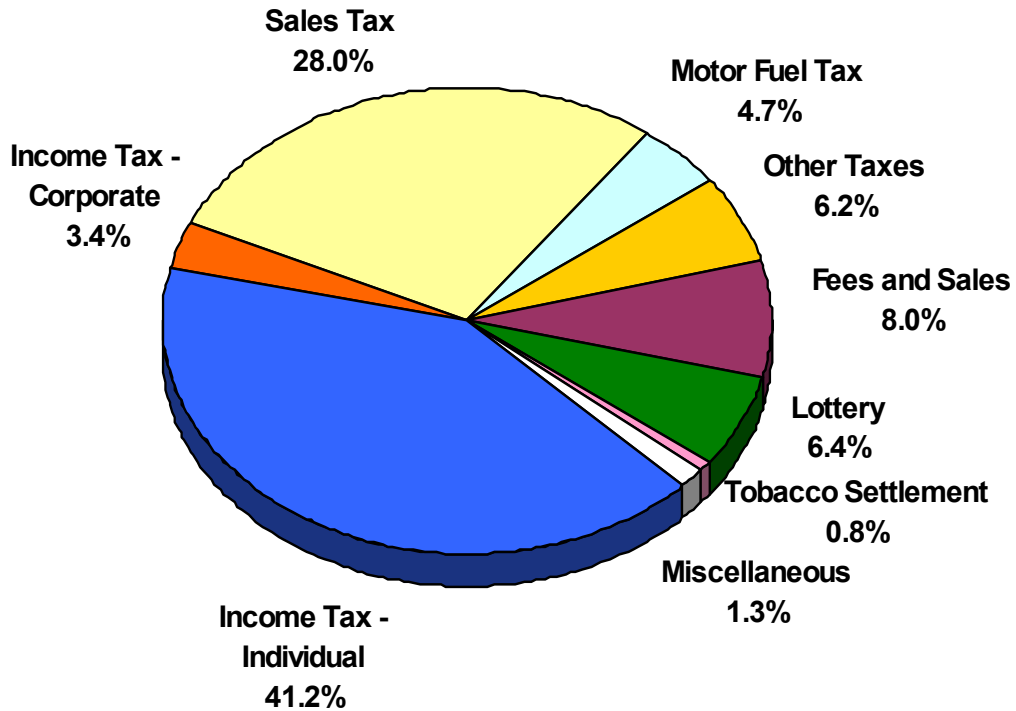
| | FY 2008 Reported | FY 2009 Reported | FY 2010 Reported | FY 2011 Estimated |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| 1. General Funds | | | | |
| Taxes: Revenue | | | | |
| Income Tax - Individual | \$8,829,480,885 | \$7,814,552,113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

* Fiscal Year 2010 reported collections reflect actual cash receipts collected by the Office of the Treasury and Fiscal Services and reported by the State Accounting Office for the fiscal year ending June 30, 2010. However, motor fuel collections as reported by the Department of Revenue are the basis for determining the mid-year appropriation of Motor Fuel Funds. For Fiscal Year 2010, this amount is \$852,687,517 (see Article III, Section IX, Paragraph VI of the Constitution of Georgia and OCGA 50-17-23 (b)(3)).

Georgia Estimated Revenues

Amended FY 2011

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



Summary of Appropriations

Governor's Recommendation for Amended FY 2011

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

Summary of Appropriations

Governor's Recommendation for Amended FY 2011

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

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2011

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

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2011

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

Summary of Appropriations: By Policy Area

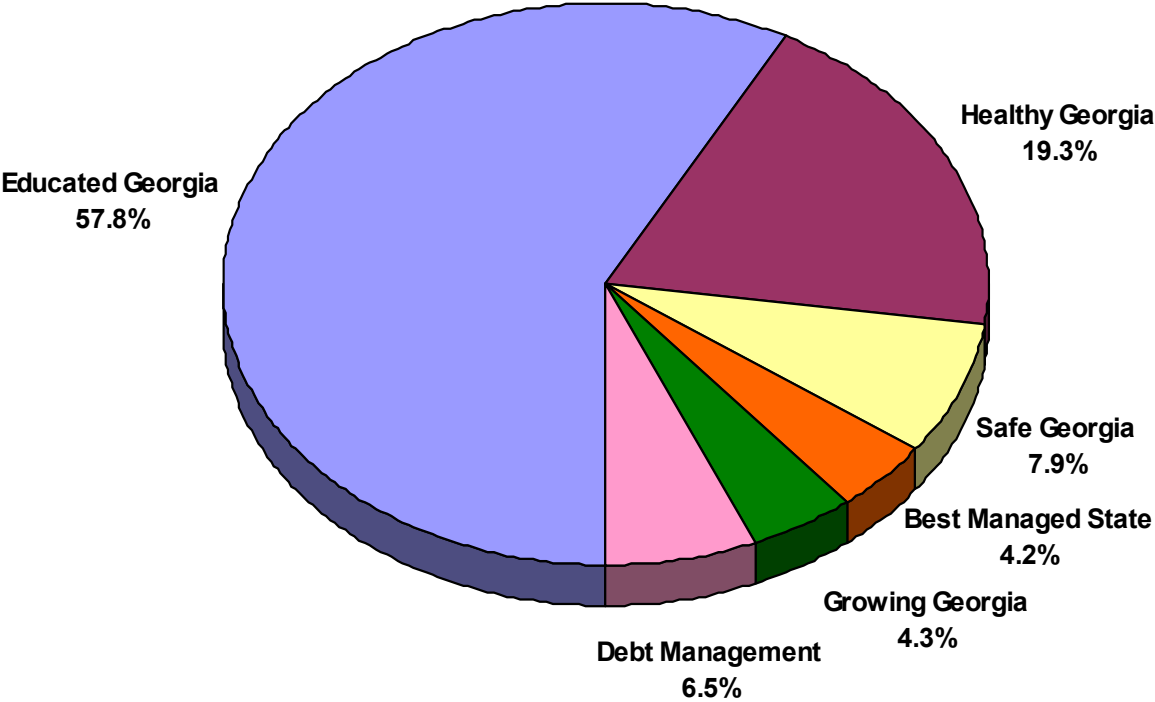
Governor's Recommendation for Amended FY 2011

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

Appropriations by Policy Area

Amended FY 2011

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



Lottery Funds

Governor's Recommendation for Amended FY 2011

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

Lottery Reserves

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

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

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

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

The Scholarship Shortfall Reserve requires a reserve equal to 50% of the amount of scholarship proceeds disbursed during the preceding year be maintained. The subaccount balance on June 30, 2010 totaled \$272,993,887.

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

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

Tobacco Settlement Funds

Governor's Recommendation for Amended FY 2011

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

American Recovery and Reinvestment Act of 2009

Governor's Recommendations for Amended FY 2011

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

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2011

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

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2011

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

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

Department of Justice Settlement Agreement Budget

Governor's Recommendations for Amended FY 2011

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

Department of Justice Settlement Agreement Budget

Department of Justice (DOJ) Settlement Agreement Funding

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

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

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

Georgia Senate

Department Financial Summary

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

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

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

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

Amended FY 2011 Program Summary

Lieutenant Governor's Office

Purpose:

Recommended Change:

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

Secretary of the Senate's Office

Purpose:

Recommended Change:

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

Senate

Purpose:

Recommended Change:

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

Georgia Senate

Department Financial Summary

Senate Budget and Evaluation Office

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

Recommended Change:

1. Reduce funds for operating expenses.

(\$36,873)

Total Change

(\$36,873)

Georgia Senate

Program Budget Financial Summary

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

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

Georgia House of Representatives

Department Financial Summary

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

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

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

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

Amended FY 2011 Program Summary

House of Representatives

Purpose:

Recommended Change:

1. Reduce funds for operating expenses.

(\$467,343)

Total Change

(\$467,343)

Georgia House of Representatives

Program Budget Financial Summary

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

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

General Assembly

Department Financial Summary

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

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

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

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

Amended FY 2011 Program Summary

Ancillary Activities

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

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

General Assembly

Program Budget Financial Summary

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

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

Department of Audits and Accounts

Department Financial Summary

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

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

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

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

Amended FY 2011 Program Summary

Audit and Assurance Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Department of Audits and Accounts

Department Financial Summary

Legislative Services

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Audits and Accounts

Program Budget Financial Summary

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

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

Court of Appeals

Department Financial Summary

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

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

Amended FY 2011 Program Summary

Court of Appeals

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

Recommended Change:

- No change.

Total Change

\$0

\$0

Court of Appeals

Program Budget Financial Summary

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

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

Judicial Council

Department Financial Summary

Judicial Council

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

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

Amended FY 2011 Program Summary

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

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

Judicial Council

Department Financial Summary

Judicial Council

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

Recommended Change:

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

Judicial Qualifications Commission

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

Recommended Change:

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

Resource Center

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

Recommended Change:

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

Judicial Council

Program Budget Financial Summary

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

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

Juvenile Courts

Department Financial Summary

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

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

Amended FY 2011 Program Summary

Council of Juvenile Court Judges

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

Recommended Change:

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

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

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

Juvenile Courts

Program Budget Financial Summary

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

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

Prosecuting Attorneys

Department Financial Summary

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

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

Amended FY 2011 Program Summary

Council of Superior Court Clerks

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

Recommended Change:

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

District Attorneys

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

Recommended Change:

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

Prosecuting Attorney's Council

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

Recommended Change:

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

Prosecuting Attorneys

Program Budget Financial Summary

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

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

Superior Courts

Department Financial Summary

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

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

Amended FY 2011 Program Summary

Council of Superior Court Judges

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

Recommended Change:

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

Judicial Administrative Districts

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

Recommended Change:

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

Superior Court Judges

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

Recommended Change:

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

Superior Courts

Program Budget Financial Summary

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

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

Supreme Court

Department Financial Summary

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

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

Amended FY 2011 Program Summary

Supreme Court of Georgia

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Supreme Court

Program Budget Financial Summary

Supreme Court

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

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

State Accounting Office

Department Financial Summary

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

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

Amended FY 2011 Program Summary

State Accounting Office

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

Recommended Change:

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

State Accounting Office
Program Budget Financial Summary

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

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

Department of Administrative Services

Department Financial Summary

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

Amended FY 2011 Program Summary

Departmental Administration

Purpose: Provide administrative support to all department programs.

Recommended Change:

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

Department of Administrative Services

Department Financial Summary

Fleet Management

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

Recommended Change:

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

(\$158,370)

Total Change

(\$158,370)

Mail and Courier

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Risk Management

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

Recommended Change:

Other Changes

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

Yes

State Purchasing

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Surplus Property

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Administrative Services

Department Financial Summary

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

Recommended Change:

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

Office of State Administrative Hearings

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

Recommended Change:

State General Funds

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

Other Changes

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

Office of the State Treasurer

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

Recommended Change:

Other Changes

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

Payments to Georgia Aviation Authority

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

Recommended Change:

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

Payments to Georgia Technology Authority

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

Recommended Change:

Other Changes

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

Department of Administrative Services

Program Budget Financial Summary

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

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

Department of Agriculture

Department Financial Summary

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

Amended FY 2011 Program Summary

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

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

Consumer Protection

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

Recommended Change:

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

Department of Agriculture

Department Financial Summary

Departmental Administration

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

Recommended Change:

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

Marketing and Promotion

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

Recommended Change:

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

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

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

Department of Agriculture
Program Budget Financial Summary

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

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

Department of Banking and Finance

Department Financial Summary

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

Department of Banking and Finance

Amended FY 2011 Program Summary

Consumer Protection and Assistance

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Department of Banking and Finance

Department Financial Summary

Financial Institution Supervision

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

Recommended Change:

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

Non-Depository Financial Institution Supervision

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

Recommended Change:

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

Department of Banking and Finance

Program Budget Financial Summary

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

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

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

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

Amended FY 2011 Program Summary

Adult Addictive Diseases Services

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

Recommended Change:

Other Changes

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

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Adult Developmental Disabilities Services

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

Recommended Change:

State General Funds

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

Total Change

\$10,854,655

Other Changes

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

Adult Forensic Services

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

Recommended Change:

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

Adult Mental Health Services

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

Recommended Change:

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

Adult Nursing Home Services

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

Recommended Change:

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

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Child and Adolescent Developmental Disabilities

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

Recommended Change:

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

Child and Adolescent Forensic Services

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

Recommended Change:

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

Child and Adolescent Mental Health Services

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

Recommended Change:

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

Departmental Administration - Behavioral Health

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

Recommended Change:

State General Funds

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

Other Changes

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

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Direct Care Support Services

Purpose: Operate seven state-owned and operated hospitals.

Recommended Change:

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

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

Substance Abuse Prevention

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

Recommended Change:

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

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

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

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

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

Sexual Offender Review Board

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

Recommended Change:

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

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

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

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

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

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

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

Department of Community Affairs

Department Financial Summary

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

Amended FY 2011 Program Summary

Building Construction

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

Recommended Change:

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

Department of Community Affairs

Department Financial Summary

Coordinated Planning

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Federal Community and Economic Development Programs

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

Recommended Change:

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

Homeownership Programs

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

Recommended Change:

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

Regional Services

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

Recommended Change:

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

Department of Community Affairs

Department Financial Summary

Rental Housing Programs

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

Recommended Change:

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

Total Change (\$2,621,738)

Research and Surveys

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

Recommended Change:

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

Total Change (\$16,691)

Special Housing Initiatives

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

Recommended Change:

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

Total Change (\$75,000)

State Community Development Programs

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

Recommended Change:

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

Total Change (\$91,738)

State Economic Development Programs

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

Recommended Change:

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

Total Change (\$256,692)

Department of Community Affairs

Department Financial Summary

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

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

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

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

Payments to OneGeorgia Authority

Purpose: Provide funds for the OneGeorgia Authority.

Recommended Change:

Tobacco Settlement Funds

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

Department of Community Affairs

Program Budget Financial Summary

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

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

Department of Community Affairs

Program Budget Financial Summary

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

Department of Community Health

Department Financial Summary

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

Department of Community Health

Department Financial Summary

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

Amended FY 2011 Program Summary

Adolescent and Adult Health Promotion

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

Recommended Change:

State General Funds

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

Tobacco Settlement Funds

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

Other Changes

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

Adult Essential Health Treatment Services

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

Recommended Change:

State General Funds

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

Department of Community Health

Department Financial Summary

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

Tobacco Settlement Funds

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

Aged, Blind and Disabled Medicaid

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

Recommended Change:

State General Funds

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

Other Changes

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

Departmental Administration and Program Support

Purpose: Provide administrative support to all departmental programs.

Recommended Change:

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

Department of Community Health

Department Financial Summary

Emergency Preparedness/Trauma System Improvement

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

Recommended Change:

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

Epidemiology

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

Recommended Change:

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

Health Care Access and Improvement

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

Recommended Change:

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

Healthcare Facility Regulation

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

Recommended Change:

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

Immunization

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

Recommended Change:

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

Department of Community Health

Department Financial Summary

Indigent Care Trust Fund

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Provide state matching funds for private hospitals deemed eligible by federal standards for the Disproportionate Share Hospital (DSH) program. | \$7,796,255 |
| Total Change | \$7,796,255 |

Infant and Child Essential Health Treatment Services

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

Recommended Change:

State General Funds

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

Other Changes

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

Infant and Child Health Promotion

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

Recommended Change:

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

Infectious Disease Control

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

Recommended Change:

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

Department of Community Health

Department Financial Summary

Inspections and Environmental Hazard Control

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

Recommended Change:

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

Low Income Medicaid

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

Recommended Change:

State General Funds

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

Total Change

\$52,972,265

Tobacco Settlement Funds

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

Total Change

(\$11,889,479)

Hospital Provider Payment

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

Total Change

(\$13,241,355)

Other Changes

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

PeachCare

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

Recommended Change:

State General Funds

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

Department of Community Health

Department Financial Summary

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

Other Changes

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

Public Health Formula Grants to Counties

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

Recommended Change:

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

State Health Benefit Plan

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

Recommended Change:

Other Changes

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

Department of Community Health

Department Financial Summary

Vital Records

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

Recommended Change:

1. Reduce funds for personal services.

(\$97,118)

Total Change

(\$97,118)

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Board for Physician Workforce: Board Administration

Purpose: Provide administrative support to all agency programs.

Recommended Change:

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

(\$5,754)

(10,729)

Total Change

(\$16,483)

Georgia Board for Physician Workforce: Graduate Medical Education

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

Recommended Change:

1. Reduce funds for Georgia residency programs.

(\$336,943)

Total Change

(\$336,943)

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

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

Recommended Change:

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

(\$1,312,977)

Total Change

(\$1,312,977)

Department of Community Health

Department Financial Summary

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

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

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Recommended Change:

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

Georgia Composite Medical Board

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

Recommended Change:

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

Georgia Trauma Care Network Commission

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

Recommended Change:

State General Funds

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

Other Changes

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

State Medical Education Board

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

Recommended Change:

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

Department of Community Health
Department Financial Summary

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

Department of Community Health
Program Budget Financial Summary

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

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

Department of Community Health

Program Budget Financial Summary

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

Department of Community Health

Program Budget Financial Summary

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

Department of Community Health

Program Budget Financial Summary

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

Department of Corrections

Department Financial Summary

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

Amended FY 2011 Program Summary

Bainbridge Probation Substance Abuse Treatment Center

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

Recommended Change:

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

Department of Corrections

Department Financial Summary

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Detention Centers

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

Recommended Change:

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

Food and Farm Operations

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

Recommended Change:

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

Department of Corrections

Department Financial Summary

Health

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

Recommended Change:

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

Offender Management

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

Recommended Change:

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

Parole Revocation Centers

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

Recommended Change:

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

Private Prisons

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

Recommended Change:

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

Department of Corrections

Department Financial Summary

Probation Supervision

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

Recommended Change:

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

State Prisons

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

Recommended Change:

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

Transition Centers

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

Recommended Change:

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

Department of Corrections
Program Budget Financial Summary

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

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

Department of Corrections

Program Budget Financial Summary

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

Department of Defense

Department Financial Summary

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

Amended FY 2011 Program Summary

Departmental Administration

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

Recommended Change:

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

Military Readiness

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

Recommended Change:

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

Department of Defense
Department Financial Summary

Youth Educational Services

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

Recommended Change:

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

Department of Defense
Program Budget Financial Summary

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

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

Department of Driver Services

Department Financial Summary

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

Department of Driver Services

Amended FY 2011 Program Summary

Customer Service Support

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

Recommended Change:

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

License Issuance

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

Recommended Change:

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

Department of Driver Services

Department Financial Summary

Regulatory Compliance

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

Recommended Change:

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

Department of Driver Services

Program Budget Financial Summary

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

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

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

Department Financial Summary

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

Amended FY 2011 Program Summary

Child Care Services

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

Recommended Change:

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

Nutrition

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

Recommended Change:

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

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

Department Financial Summary

Pre-Kindergarten Program

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

Recommended Change:

Lottery Funds

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

(\$597)

Total Change

(\$597)

Quality Initiatives

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

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

Program Budget Financial Summary

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

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

Department of Economic Development

Department Financial Summary

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

Amended FY 2011 Program Summary

Business Recruitment and Expansion

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

Recommended Change:

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

Department of Economic Development

Department Financial Summary

Departmental Administration

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

Recommended Change:

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

Film, Video, and Music

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

Recommended Change:

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

Innovation and Technology

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

Recommended Change:

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

International Relations and Trade

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

Recommended Change:

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

Small and Minority Business Development

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

Recommended Change:

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

Department of Economic Development

Department Financial Summary

Tourism

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Civil War Commission

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

Recommended Change:

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

Payments to Aviation Hall of Fame

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

Recommended Change:

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

Payments to Georgia Medical Center Authority

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

Recommended Change:

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

Payments to Georgia Music Hall of Fame Authority

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

Recommended Change:

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

Department of Economic Development

Department Financial Summary

Payments to Georgia Sports Hall of Fame Authority

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

Recommended Change:

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

Department of Economic Development

Program Budget Financial Summary

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

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

Department of Education

Department Financial Summary

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

Department of Education

Department Financial Summary

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

Amended FY 2011 Program Summary

Agricultural Education

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

Recommended Change:

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

Central Office

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

Recommended Change:

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

Charter Schools

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

Recommended Change:

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

Communities in Schools

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

Recommended Change:

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

Department of Education

Department Financial Summary

Curriculum Development

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

Recommended Change:

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

Federal Programs

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

Recommended Change:

Other Changes

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

Georgia Learning Resources System (GLRS)

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

Recommended Change:

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

Georgia Virtual School

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

Recommended Change:

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

Georgia Youth Science and Technology

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

Recommended Change:

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

Department of Education

Department Financial Summary

Governor's Honors Program

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

Recommended Change:

1. Reduce funding for personal services.

(\$44,677)

Total Change

(\$44,677)

Information Technology Services

Purpose: Provide Internet access for local school systems.

Recommended Change:

1. No change.

\$0

Total Change

\$0

National Science Center and Foundation

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

Recommended Change:

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

(\$200,000)

Total Change

(\$200,000)

Non Quality Basic Education Formula Grants

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

Recommended Change:

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

(\$757,454)

(249,113)

Total Change

(\$1,006,567)

Nutrition

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

Recommended Change:

1. Reduce supplemental funding for the nutrition program.

(\$1,399,136)

Total Change

(\$1,399,136)

Department of Education

Department Financial Summary

Preschool Handicapped

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

Recommended Change:

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

Pupil Transportation

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

Recommended Change:

| | |
|---------------------|----------------------|
| 1. Reduce funds. | (\$5,545,136) |
| Total Change | (\$5,545,136) |

Quality Basic Education Equalization

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

Recommended Change:

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

Quality Basic Education Local Five Mill Share

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

Recommended Change:

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

Quality Basic Education Program

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

Recommended Change:

State General Funds

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

Other Changes

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

Department of Education

Department Financial Summary

Regional Education Service Agencies (RESAs)

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

Recommended Change:

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

School Improvement

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

Recommended Change:

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

School Nurses

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

Recommended Change:

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

Severely Emotional Disturbed (SED)

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

Recommended Change:

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

State Interagency Transfers

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

Recommended Change:

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

Department of Education

Department Financial Summary

State Schools

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

Recommended Change:

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

Technology/Career Education

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

Recommended Change:

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

Testing

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

Recommended Change:

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

Tuition for Multi-handicapped

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

Recommended Change:

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

Department of Education
Program Budget Financial Summary

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

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

Department of Education
Program Budget Financial Summary

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

Department of Education
Program Budget Financial Summary

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

Employees' Retirement System of Georgia

Department Financial Summary

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

Amended FY 2011 Program Summary

Deferred Compensation

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

Recommended Change:

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

Georgia Military Pension Fund

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

Recommended Change:

| | |
|---|------------------|
| 1. Increase funds to the level required by the latest actuarial report. | \$239,461 |
| Total Change | \$239,461 |

Public School Employees Retirement System

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

Recommended Change:

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

Employees' Retirement System of Georgia

Department Financial Summary

System Administration

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

Recommended Change:

Other Changes

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

Yes

Employees' Retirement System of Georgia

Program Budget Financial Summary

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

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

Georgia Forestry Commission

Department Financial Summary

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

Amended FY 2011 Program Summary

Commission Administration

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

Recommended Change:

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

Forest Management

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

Recommended Change:

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

Georgia Forestry Commission

Department Financial Summary

| | |
|--|------------------|
| 3. Reduce funds for personal services to reflect projected expenditures and eliminate 7 positions. | (268,102) |
| 4. Replace state funds with existing federal funds for personal services. | (108,737) |
| 5. Reduce funds for operating expenses. | (5,000) |
| 6. Replace state funds with other funds for operating expenses (Total Funds: \$0) | (50,000) |
| Total Change | (439,153) |

Forest Protection

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

Recommended Change:

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

Tree Seedling Nursery

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

Recommended Change:

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

Georgia Forestry Commission

Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|-------------------------------------|---------------------------|----------------------|-----------------------------------|
| State General Funds | \$28,530,457 | (\$1,258,634) | \$27,271,823 |
| TOTAL STATE FUNDS | \$28,530,457 | (\$1,258,634) | \$27,271,823 |
| Federal Funds Not Itemized | 9,058,380 | 0 | 9,058,380 |
| TOTAL FEDERAL FUNDS | \$9,058,380 | \$0 | \$9,058,380 |
| Federal Recovery Funds Not Itemized | 5,000,000 | 0 | 5,000,000 |
| TOTAL FEDERAL RECOVERY FUNDS | \$5,000,000 | \$0 | \$5,000,000 |
| Other Funds | 6,748,395 | 50,000 | 6,798,395 |
| TOTAL OTHER FUNDS | \$6,748,395 | \$50,000 | \$6,798,395 |
| Total Funds | \$49,337,232 | (\$1,208,634) | \$48,128,598 |

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

Office of the Governor
Department Financial Summary

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

Amended FY 2011 Program Summary

Governor's Emergency Fund

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

Recommended Change:

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

Office of the Governor
Department Financial Summary

Governor's Office

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

Recommended Change:

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

Governor's Office of Planning and Budget

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

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

Children and Families, Governor's Office for

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

Recommended Change:

State General Funds

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

Office of the Governor
Department Financial Summary

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

Other Changes

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

Emergency Management Agency, Georgia

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

Recommended Change:

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

Georgia Commission on Equal Opportunity

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

Recommended Change:

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

Georgia Council for the Arts

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

Recommended Change:

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

Office of the Governor
Department Financial Summary

Georgia Professional Standards Commission

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

Recommended Change:

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

Governor's Office of Consumer Protection

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

Recommended Change:

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

Office of the State Inspector General

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

Recommended Change:

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

Student Achievement, Office of

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

Recommended Change:

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

Office of the Governor
Program Budget Financial Summary

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

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---|-----------------------------------|--------------------|---|
| Governor's Emergency Fund | | | |
| State General Funds | \$3,469,576 | \$0 | \$3,469,576 |
| TOTAL FUNDS | \$3,469,576 | \$0 | \$3,469,576 |
| Governor's Office | | | |
| State General Funds | \$6,276,732 | (\$282,540) | \$5,994,192 |
| Federal Funds Not Itemized | 5,196,851 | 0 | 5,196,851 |
| Other Funds | 100,000 | 0 | 100,000 |
| TOTAL FUNDS | \$11,573,583 | (\$282,540) | \$11,291,043 |
| Governor's Office of Planning and Budget | | | |
| State General Funds | \$8,022,745 | (\$7,017) | \$8,015,728 |
| TOTAL FUNDS | \$8,022,745 | (\$7,017) | \$8,015,728 |
| Agencies Attached for Administrative Purposes: | | | |
| Child Advocate, Office of the | | | |
| State General Funds | \$879,701 | (\$58,887) | \$820,814 |
| Federal Funds Not Itemized | 89,558 | 0 | 89,558 |
| Other Funds | 25 | 0 | 25 |
| TOTAL FUNDS | \$969,284 | (\$58,887) | \$910,397 |
| Children and Families, Governor's Office for | | | |
| State General Funds | \$4,002,330 | (\$419,859) | \$3,582,471 |
| Temporary Assistance for Needy Families Block Grant | 250,000 | 3,564,350 | 3,814,350 |
| Federal Funds Not Itemized | 4,401,246 | 0 | 4,401,246 |
| Other Funds | 3,814,350 | (3,814,350) | 0 |
| TOTAL FUNDS | \$12,467,926 | (\$669,859) | \$11,798,067 |
| Emergency Management Agency, Georgia | | | |
| State General Funds | \$2,389,020 | (\$366,580) | \$2,022,440 |
| Federal Funds Not Itemized | 29,703,182 | 0 | 29,703,182 |
| Other Funds | 807,856 | 0 | 807,856 |
| TOTAL FUNDS | \$32,900,058 | (\$366,580) | \$32,533,478 |
| Georgia Commission on Equal Opportunity | | | |
| State General Funds | \$522,722 | (\$31,460) | \$491,262 |
| Federal Funds Not Itemized | 407,000 | 0 | 407,000 |
| TOTAL FUNDS | \$929,722 | (\$31,460) | \$898,262 |
| Georgia Council for the Arts | | | |
| State General Funds | \$790,735 | (\$31,629) | \$759,106 |
| Federal Funds Not Itemized | 659,400 | 0 | 659,400 |
| TOTAL FUNDS | \$1,450,135 | (\$31,629) | \$1,418,506 |

Office of the Governor
Program Budget Financial Summary

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

Department of Human Services

Department Financial Summary

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

Department of Human Services

Department Financial Summary

Amended FY 2011 Program Summary

Adoptions Services

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

Recommended Change:

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

After School Care

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

Recommended Change:

Other Changes

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

Child Care Licensing

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

Recommended Change:

State General Funds

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

Other Changes

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

Child Care Services

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

Recommended Change:

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

Department of Human Services

Department Financial Summary

Child Support Services

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

Recommended Change:

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

Child Welfare Services

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

Recommended Change:

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

Child Welfare Services - Special Project

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

Recommended Change:

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

Community Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

State General Funds

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

Department of Human Services

Department Financial Summary

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

Elder Abuse Investigations and Prevention

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

Recommended Change:

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

Elder Community Living Services

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

Recommended Change:

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

Elder Support Services

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

Recommended Change:

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

Department of Human Services

Department Financial Summary

Energy Assistance

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

Recommended Change:

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

Family Violence Services

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

Recommended Change:

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

Federal and Unobligated Balances

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

Recommended Change:

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

Federal Eligibility Benefit Services

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

Recommended Change:

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

Federal Fund Transfers to Other Agencies

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

Recommended Change:

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

Department of Human Services

Department Financial Summary

Out-of-Home Care

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

Recommended Change:

State General Funds

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

Total Change

Other Changes

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

Refugee Assistance

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

Recommended Change:

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

Total Change

Support for Needy Families - Basic Assistance

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

Recommended Change:

Other Changes

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

Support for Needy Families - Work Assistance

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

Recommended Change:

State General Funds

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

Total Change

Other Changes

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

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

Total Change

Department of Human Services

Department Financial Summary

Family Connection

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

Recommended Change:

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

Department of Human Services
Program Budget Financial Summary

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

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

Department of Human Services

Program Budget Financial Summary

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

Department of Human Services
Program Budget Financial Summary

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

Department of Human Services
Program Budget Financial Summary

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

Commissioner of Insurance

Department Financial Summary

Commissioner of Insurance

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

Amended FY 2011 Program Summary

Departmental Administration

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

Recommended Change:

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

Enforcement

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

Recommended Change:

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

Commissioner of Insurance

Department Financial Summary

Fire Safety

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

Recommended Change:

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

Industrial Loan

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

Recommended Change:

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

Insurance Regulation

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

Recommended Change:

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

Special Fraud

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

Recommended Change:

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

Commissioner of Insurance
Program Budget Financial Summary

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

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

Georgia Bureau of Investigation

Department Financial Summary

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

Amended FY 2011 Program Summary

Bureau Administration

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

Recommended Change:

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

Georgia Bureau of Investigation

Department Financial Summary

Criminal Justice Information Services

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

Recommended Change:

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

Forensic Scientific Services

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

Recommended Change:

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

Medicaid Fraud Control Unit

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

Recommended Change:

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

Regional Investigative Services

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

Recommended Change:

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

Georgia Bureau of Investigation

Department Financial Summary

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

Task Forces

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

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

Georgia Bureau of Investigation

Program Budget Financial Summary

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

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

Department of Juvenile Justice

Department Financial Summary

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

Amended FY 2011 Program Summary

Administration

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

Recommended Change:

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

Department of Juvenile Justice

Department Financial Summary

Community Non-secure Commitment

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

Recommended Change:

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

Community Supervision

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

Recommended Change:

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

Secure Commitment (YDCs)

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

Recommended Change:

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

Department of Juvenile Justice

Department Financial Summary

Secure Detention (RYDCs)

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

Recommended Change:

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

Department of Juvenile Justice

Program Budget Financial Summary

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

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

Department of Labor

Department Financial Summary

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

Amended FY 2011 Program Summary

Business Enterprise Program

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

Recommended Change:

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

Department of Labor Administration

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

Recommended Change:

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

Department of Labor

Department Financial Summary

Disability Adjudication Section

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

Recommended Change:

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

Division of Rehabilitation Administration

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

Recommended Change:

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

Georgia Industries for the Blind

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

Recommended Change:

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

Labor Market Information

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

Recommended Change:

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

Roosevelt Warm Springs Institute

Purpose: Empower individuals with disabilities to achieve personal independence.

Recommended Change:

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

Department of Labor

Department Financial Summary

Safety Inspections

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

Recommended Change:

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

Unemployment Insurance

Purpose: Enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

| | |
|--|------------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$7,221) |
| Total Change | (\$7,221) |

Vocational Rehabilitation Program

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

Recommended Change:

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

Workforce Development

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

Recommended Change:

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

Department of Labor
Program Budget Financial Summary

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

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

Department of Labor
Program Budget Financial Summary

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

Department of Law

Department Financial Summary

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

| | | | |
|----------------|-----|-----|-----|
| Positions | 216 | (2) | 214 |
| Motor Vehicles | 1 | 0 | 1 |

Amended FY 2011 Program Summary

Department of Law

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

Recommended Change:

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

Department of Law
Program Budget Financial Summary

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

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

Department of Natural Resources

Department Financial Summary

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

Amended FY 2011 Program Summary

Coastal Resources

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

Recommended Change:

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

Department of Natural Resources

Department Financial Summary

Departmental Administration

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

Recommended Change:

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

Environmental Protection

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

Recommended Change:

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

Hazardous Waste Trust Fund

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

Recommended Change:

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

Historic Preservation

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

Recommended Change:

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

Department of Natural Resources

Department Financial Summary

Land Conservation

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

Recommended Change:

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

Parks, Recreation and Historic Sites

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

Recommended Change:

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

Pollution Prevention Assistance

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

Recommended Change:

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

Solid Waste Trust Fund

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

Recommended Change:

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

Department of Natural Resources

Department Financial Summary

Wildlife Resources

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

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

Department of Natural Resources

Program Budget Financial Summary

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

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--|---------------------------|----------------------|-----------------------------------|
| Coastal Resources | | | |
| State General Funds | \$2,288,197 | (\$163,158) | \$2,125,039 |
| Federal Funds Not Itemized | 4,383,197 | 0 | 4,383,197 |
| Other Funds | 197,795 | 0 | 197,795 |
| TOTAL FUNDS | \$6,869,189 | (\$163,158) | \$6,706,031 |
| Departmental Administration | | | |
| State General Funds | \$11,715,812 | (\$459,713) | \$11,256,099 |
| Federal Funds Not Itemized | 174,383 | 0 | 174,383 |
| Other Funds | 39,065 | 0 | 39,065 |
| TOTAL FUNDS | \$11,929,260 | (\$459,713) | \$11,469,547 |
| Environmental Protection | | | |
| State General Funds | \$25,167,942 | (\$1,167,407) | \$24,000,535 |
| Federal Funds Not Itemized | 32,861,619 | 0 | 32,861,619 |
| Other Funds | 57,028,515 | 0 | 57,028,515 |
| TOTAL FUNDS | \$115,058,076 | (\$1,167,407) | \$113,890,669 |
| Hazardous Waste Trust Fund | | | |
| State General Funds | \$2,953,273 | \$0 | \$2,953,273 |
| TOTAL FUNDS | \$2,953,273 | \$0 | \$2,953,273 |
| Historic Preservation | | | |
| State General Funds | \$1,502,865 | (\$166,693) | \$1,336,172 |
| Federal Highway Administration Highway Planning and Construction | 29,619 | 0 | 29,619 |
| Federal Funds Not Itemized | 991,168 | 0 | 991,168 |
| TOTAL FUNDS | \$2,523,652 | (\$166,693) | \$2,356,959 |
| Land Conservation | | | |
| State General Funds | \$426,530 | (\$5,853) | \$420,677 |
| TOTAL FUNDS | \$426,530 | (\$5,853) | \$420,677 |
| Parks, Recreation and Historic Sites | | | |
| State General Funds | \$14,355,221 | (\$969,084) | \$13,386,137 |
| Federal Funds Not Itemized | 1,704,029 | 0 | 1,704,029 |
| Other Funds | 41,120,239 | 0 | 41,120,239 |
| TOTAL FUNDS | \$57,179,489 | (\$969,084) | \$56,210,405 |
| Pollution Prevention Assistance | | | |
| Federal Funds Not Itemized | \$96,580 | \$0 | \$96,580 |
| Other Funds | 115,313 | 0 | 115,313 |
| TOTAL FUNDS | \$211,893 | \$0 | \$211,893 |

Department of Natural Resources
Program Budget Financial Summary

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

State Board of Pardons and Paroles

Department Financial Summary

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

State Board of Pardons and Paroles

Amended FY 2011 Program Summary

Board Administration

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

Recommended Change:

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

Clemency Decisions

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

Recommended Change:

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

State Board of Pardons and Paroles

Department Financial Summary

Parole Supervision

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

Recommended Change:

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

Victim Services

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

Recommended Change:

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

State Board of Pardons and Paroles

Program Budget Financial Summary

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

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

State Personnel Administration

Department Financial Summary

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

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

Amended FY 2011 Program Summary

Recruitment and Staffing Services

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

Recommended Change:

Other Changes

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

System Administration

Purpose: Provide administrative and technical support to the agency.

Recommended Change:

Other Changes

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

Total Compensation and Rewards

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

Recommended Change:

Other Changes

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

State Personnel Administration

Department Financial Summary

Workforce Development and Alignment

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

Recommended Change:

Other Changes

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

Yes

State Personnel Administration

Program Budget Financial Summary

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

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

State Properties Commission

Department Financial Summary

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

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

Amended FY 2011 Program Summary

State Properties Commission

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Recommended Change:

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

State Properties Commission

State Properties Commission

Program Budget Financial Summary

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

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

Public Defender Standards Council

Department Financial Summary

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

Amended FY 2011 Program Summary

Public Defender Standards Council

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

Recommended Change:

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

Public Defenders

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

Recommended Change:

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

Public Defender Standards Council

Department Financial Summary

Public Defenders - Special Project

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

Recommended Change:

1. No change.

Total Change

_____ \$0

\$0

Public Defender Standards Council
Program Budget Financial Summary

Public Defender
Standards Council

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

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

Department of Public Safety

Department Financial Summary

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

Amended FY 2011 Program Summary

Aviation

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

Recommended Change:

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

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

Department of Public Safety

Department Financial Summary

Capitol Police Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Executive Security Services

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

Recommended Change:

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

Field Offices and Services

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

Recommended Change:

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

Department of Public Safety

Department Financial Summary

Motor Carrier Compliance

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

Recommended Change:

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

Total Change

\$427,480

Specialized Collision Reconstruction Team

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

Recommended Change:

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

Total Change

(\$54,989)

Troop J Specialty Units

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

Recommended Change:

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

Total Change

(\$21,921)

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

Purpose: Provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

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

Total Change

(\$6,494)

Department of Public Safety

Department Financial Summary

Office of Highway Safety

Purpose: Educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Recommended Change:

| | |
|--|-------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$504) |
| 2. Reflect an adjustment in telecommunications expenses. | (4,942) |
| 3. Reduce funds for operating expenses. | (22,064) |
| Total Change | (\$27,510) |

Peace Officers Standards and Training Council

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

Recommended Change:

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

Public Safety Training Center

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

Recommended Change:

| | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$21,127) |
| 2. Reflect an adjustment in telecommunications expenses. | (97,104) |
| 3. Reduce funding for personal services to reflect savings from attrition and the elimination of 3 administrative assistant positions. | (212,878) |
| 4. Replace state funds with federal/other funds. | (104,692) |
| 5. Replace state funds with tuition charged to students repeating classes due to course failure. | (32,523) |
| 6. Reduce funds for personal services to reflect transfer of oversight of the regional burn building program to local firefighters. | (50,000) |
| Total Change | (\$518,324) |

Department of Public Safety
Program Budget Financial Summary

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

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

Department of Public Safety

Program Budget Financial Summary

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

Public Service Commission

Department Financial Summary

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

Amended FY 2011 Program Summary

Commission Administration

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

Recommended Change:

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

Facility Protection

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

Recommended Change:

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

Public Service Commission

Department Financial Summary

Utilities Regulation

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

Recommended Change:

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

Public Service Commission
Program Budget Financial Summary

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

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

Board of Regents

Department Financial Summary

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

Board of Regents
Department Financial Summary

Amended FY 2011 Program Summary

Advanced Technology Development Center/Economic Development Institute

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

Recommended Change:

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

Agricultural Experiment Station

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

Recommended Change:

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

Athens/Tifton Vet laboratories

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

Recommended Change:

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

Cooperative Extension Service

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

Recommended Change:

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

Forestry Cooperative Extension

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

Recommended Change:

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

Board of Regents

Department Financial Summary

Forestry Research

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

Recommended Change:

1. Reduce funds for personal services.

(\$109,722)

Total Change

(\$109,722)

Georgia Radiation Therapy Center

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Tech Research Institute

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

Recommended Change:

1. Reduce funds for personal services and operating expenses.

(\$244,450)

Total Change

(\$244,450)

Marine Institute

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

Recommended Change:

1. Reduce funds for personal services.

(\$31,239)

Total Change

(\$31,239)

Marine Resources Extension Center

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

Recommended Change:

1. Reduce funds for personal services.

(\$65,206)

Total Change

(\$65,206)

Board of Regents

Department Financial Summary

Medical College of Georgia Hospital and Clinics

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

Recommended Change:

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

Public Libraries

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

Recommended Change:

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

Public Service/Special Funding Initiatives

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

Recommended Change:

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

Regents Central Office

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

Recommended Change:

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

Research Consortium

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

Recommended Change:

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

Board of Regents

Department Financial Summary

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

Skidaway Institute of Oceanography

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

Recommended Change:

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

Teaching

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

Recommended Change:

State General Funds

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

Other Changes

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

Veterinary Medicine Experiment Station

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

Recommended Change:

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

Veterinary Medicine Teaching Hospital

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

Recommended Change:

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

Board of Regents

Department Financial Summary

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

Recommended Change:

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

Payments to Georgia Public Telecommunications Commission

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

Recommended Change:

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

Payments to the Georgia Cancer Coalition

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

Recommended Change:

Tobacco Settlement Funds

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

Board of Regents
Program Budget Financial Summary

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

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

Board of Regents

Program Budget Financial Summary

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

Department of Revenue

Department Financial Summary

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

Amended FY 2011 Program Summary

Customer Service

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

Recommended Change:

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

Department of Revenue

Department Financial Summary

Departmental Administration

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

Recommended Change:

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

Forestland Protection Grants

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

Recommended Change:

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

Industry Regulation

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

Recommended Change:

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

Litigations and Investigations

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

Recommended Change:

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

Department of Revenue

Department Financial Summary

Local Government Services

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

Recommended Change:

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

Local Tax Officials Retirement and FICA

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

Recommended Change:

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

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

| | |
|--|------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$1,592) |
| 2. Reflect an adjustment in telecommunications expenses. | 128,093 |
| Total Change | \$126,501 |

Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

| | |
|--|-----------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$1,222) |
| 2. Reflect an adjustment in telecommunications expenses. | 62,595 |
| Total Change | \$61,373 |

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

| | |
|--|-----------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$3,948) |
|--|-----------|

Department of Revenue

Department Financial Summary

| | |
|--|----------------------|
| 2. Reflect an adjustment in telecommunications expenses. | 171,274 |
| 3. Replace state funds with other funds from a garnishment program to recoup delinquent personal income tax revenue. | (847,811) |
| 4. Replace state funds with other funds from Cost of Collection fee revenue. | (808,203) |
| 5. Replace state funds with other funds from a \$25 increase in the FiFa administrative fee. | (525,000) |
| Total Change | (\$2,013,688) |

Tax Compliance Auditors - Special Project

Purpose: The purpose of this appropriation is to annualize funding added in 2010 (HB 947) for personnel and vehicles for tax compliance and to add funds for additional tax compliance officers and revenue agents.

Recommended Change:

| | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$740) |
| 2. Reflect an adjustment in telecommunications expenses. | 8,800 |
| 3. Reduce funds for personal services to reflect projected expenditures. | (733,119) |
| Total Change | (\$725,059) |

Tax Law and Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

| | |
|--|--------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$160) |
| 2. Reflect an adjustment in telecommunications expenses. | 726 |
| Total Change | \$566 |

Technology Support Services

Purpose: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

Recommended Change:

| | |
|--|------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$932) |
| 2. Reflect an adjustment in telecommunications expenses. | 405,416 |
| Total Change | \$404,484 |

Department of Revenue

Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|----------------------------|---------------------------|---------------------|-----------------------------------|
| State General Funds | \$109,788,316 | \$7,477,970 | \$117,266,286 |
| Tobacco Settlement Funds | 150,000 | 0 | 150,000 |
| TOTAL STATE FUNDS | \$109,938,316 | \$7,477,970 | \$117,416,286 |
| Federal Funds Not Itemized | 1,413,901 | 0 | 1,413,901 |
| TOTAL FEDERAL FUNDS | \$1,413,901 | \$0 | \$1,413,901 |
| Other Funds | 30,158,343 | 3,657,876 | 33,816,219 |
| TOTAL OTHER FUNDS | \$30,158,343 | \$3,657,876 | \$33,816,219 |
| Total Funds | \$141,510,560 | \$11,135,846 | \$152,646,406 |

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--|---------------------------|---------------------|-----------------------------------|
| Customer Service | | | |
| State General Funds | \$12,649,354 | \$73,952 | \$12,723,306 |
| Other Funds | 350,580 | 0 | 350,580 |
| TOTAL FUNDS | \$12,999,934 | \$73,952 | \$13,073,886 |
| Departmental Administration | | | |
| State General Funds | \$7,439,330 | \$14,562 | \$7,453,892 |
| Other Funds | 484,210 | 0 | 484,210 |
| TOTAL FUNDS | \$7,923,540 | \$14,562 | \$7,938,102 |
| Forestland Protection Grants | | | |
| State General Funds | \$10,584,551 | \$0 | \$10,584,551 |
| TOTAL FUNDS | \$10,584,551 | \$0 | \$10,584,551 |
| Industry Regulation | | | |
| State General Funds | \$3,011,086 | (\$1,465,375) | \$1,545,711 |
| Tobacco Settlement Funds | 150,000 | 0 | 150,000 |
| Federal Funds Not Itemized | 187,422 | 0 | 187,422 |
| Other Funds | 3,152,503 | 1,476,862 | 4,629,365 |
| TOTAL FUNDS | \$6,501,011 | \$11,487 | \$6,512,498 |
| Litigations and Investigations | | | |
| State General Funds | \$2,168,402 | (\$43,888) | \$2,124,514 |
| TOTAL FUNDS | \$2,168,402 | (\$43,888) | \$2,124,514 |
| Local Government Services | | | |
| State General Funds | \$2,136,412 | \$22,418 | \$2,158,830 |
| Other Funds | 2,246,702 | 0 | 2,246,702 |
| TOTAL FUNDS | \$4,383,114 | \$22,418 | \$4,405,532 |
| Local Tax Officials Retirement and FICA | | | |
| State General Funds | \$1,000,000 | \$11,022,124 | \$12,022,124 |
| TOTAL FUNDS | \$1,000,000 | \$11,022,124 | \$12,022,124 |
| Motor Vehicle Registration and Titling | | | |
| State General Funds | \$4,690,777 | \$126,501 | \$4,817,278 |
| Federal Funds Not Itemized | 1,226,479 | 0 | 1,226,479 |
| Other Funds | 9,946,558 | 0 | 9,946,558 |
| TOTAL FUNDS | \$15,863,814 | \$126,501 | \$15,990,315 |
| Revenue Processing | | | |
| State General Funds | \$11,838,818 | \$61,373 | \$11,900,191 |
| TOTAL FUNDS | \$11,838,818 | \$61,373 | \$11,900,191 |
| Tax Compliance | | | |
| State General Funds | \$21,251,085 | (\$2,013,688) | \$19,237,397 |

Department of Revenue
Program Budget Financial Summary

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--|-----------------------------------|--------------------|---|
| Other Funds | 13,577,790 | 2,181,014 | 15,758,804 |
| TOTAL FUNDS | \$34,828,875 | \$167,326 | \$34,996,201 |
| Tax Compliance Auditors - Special Project | | | |
| State General Funds | \$9,175,000 | (\$725,059) | \$8,449,941 |
| TOTAL FUNDS | \$9,175,000 | (\$725,059) | \$8,449,941 |
| Tax Law and Policy | | | |
| State General Funds | \$1,399,864 | \$566 | \$1,400,430 |
| Other Funds | 400,000 | 0 | 400,000 |
| TOTAL FUNDS | \$1,799,864 | \$566 | \$1,800,430 |
| Technology Support Services | | | |
| State General Funds | \$22,443,637 | \$404,484 | \$22,848,121 |
| TOTAL FUNDS | \$22,443,637 | \$404,484 | \$22,848,121 |

Secretary of State
Department Financial Summary

Secretary of State

| Program/Fund Sources | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|-------------------------------------|---------------------------|----------------------|-----------------------------------|
| Archives and Records | \$5,176,259 | (\$175,634) | \$5,000,625 |
| Corporations | 2,006,366 | (85,216) | 1,921,150 |
| Elections | 5,024,561 | (176,218) | 4,848,343 |
| Office Administration | 6,136,530 | (592,327) | 5,544,203 |
| Professional Licensing Boards | 7,143,419 | (374,943) | 6,768,476 |
| Securities | 1,098,116 | (276,192) | 821,924 |
| SUBTOTAL | \$26,585,251 | (\$1,680,530) | \$24,904,721 |
| (Excludes Attached Agencies) | | | |
| Attached Agencies | | | |
| Georgia Commission on the Holocaust | 281,500 | (20,858) | 260,642 |
| Georgia Drugs and Narcotics Agency | 2,097,674 | (205,489) | 1,892,185 |
| Real Estate Commission | 3,075,394 | (181,648) | 2,893,746 |
| State Ethics Commission | 1,131,121 | (45,388) | 1,085,733 |
| SUBTOTAL (ATTACHED AGENCIES) | \$6,585,689 | (\$453,383) | \$6,132,306 |
| Total Funds | \$33,170,940 | (\$2,133,913) | \$31,037,027 |
| Less: | | | |
| Federal Funds | 85,000 | 0 | 85,000 |
| Other Funds | 1,670,418 | 0 | 1,670,418 |
| SUBTOTAL | \$1,755,418 | \$0 | \$1,755,418 |
| State General Funds | 31,415,522 | (2,133,913) | 29,281,609 |
| TOTAL STATE FUNDS | \$31,415,522 | (\$2,133,913) | \$29,281,609 |
| | | | |
| Positions | 413 | (25) | 388 |
| Motor Vehicles | 104 | 0 | 104 |

Amended FY 2011 Program Summary

Archives and Records

Purpose: The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$7,092) |
| 2. Reflect an adjustment in telecommunications expenses. | (54,347) |
| 3. Eliminate 3 vacant positions. | (66,195) |
| 4. Replace state funds with other funds for operating expenses. | (48,000) |
| Total Change | (\$175,634) |

Secretary of State

Department Financial Summary

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

| | |
|--|-------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$1,934) |
| 2. Reflect an adjustment in telecommunications expenses. | (14,827) |
| 3. Eliminate 2 vacant positions. | (68,455) |
| Total Change | (\$85,216) |

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

Recommended Change:

| | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$7,466) |
| 2. Reflect an adjustment in telecommunications expenses. | (57,226) |
| 3. Eliminate 2 vacant ballot builder positions and utilize services provided under contract with Kennesaw State University. | (111,526) |
| Total Change | (\$176,218) |

Office Administration

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

| | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$9,174) |
| 2. Reflect an adjustment in telecommunications expenses. | (70,320) |
| 3. Eliminate 7 vacant positions. | (446,833) |
| 4. Reduce funds for operating expenses. | (66,000) |
| Total Change | (\$592,327) |

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

| | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$10,679) |
| 2. Reflect an adjustment in telecommunications expenses. | (81,849) |
| 3. Eliminate 7 vacant positions. | (218,415) |
| 4. Eliminate the requirement for the Pharmacy Board state exam and utilize the national Pharmacy exam for licensing purposes. | (24,000) |
| 5. Reduce board member per diem. | (40,000) |
| Total Change | (\$374,943) |

Secretary of State

Department Financial Summary

Secretary of State

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

Recommended Change:

| | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$1,600) |
| 2. Reflect an adjustment in telecommunications expenses. | (12,267) |
| 3. Eliminate 2 positions and realize savings from holding 4 positions vacant for 6 months. | (262,325) |
| Total Change | (\$276,192) |

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: Teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

| | |
|---|-------------------|
| 1. Reduce funds for part time staff. | (\$6,100) |
| 2. Reduce funds for operating expenses. | (14,758) |
| Total Change | (\$20,858) |

Georgia Drugs and Narcotics Agency

Purpose: Protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

| | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$3,203) |
| 2. Reflect an adjustment in telecommunications expenses. | (2,871) |
| 3. Eliminate 2 vacant compliance investigator positions. | (157,415) |
| 4. Reduce funds for motor vehicle purchases. | (42,000) |
| Total Change | (\$205,489) |

Real Estate Commission

Purpose: Administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

| | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$4,696) |
| 2. Reflect an adjustment in telecommunications expenses. | 674 |
| 3. Eliminate positions vacated due to retirements and reduce the use of hourly employees. | (155,000) |
| 4. Reduce funds for operating expenses. | (8,000) |
| 5. Reduce contractual services. | (14,626) |
| Total Change | (\$181,648) |

Secretary of State
Department Financial Summary

State Ethics Commission

Purpose: Protect the integrity of the democratic process, and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists, and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

| | |
|---|-------------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$1,727) |
| 2. Reflect an adjustment in telecommunications expenses. | (433) |
| 3. Defer hiring 1 software programmer and 1 database administrator. | (43,228) |
| Total Change | <hr/> (\$45,388) |

Secretary of State
Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|----------------------------------|-----------------------------------|----------------------|---|
| State General Funds | \$31,415,522 | (\$2,133,913) | \$29,281,609 |
| TOTAL STATE FUNDS | \$31,415,522 | (\$2,133,913) | \$29,281,609 |
| Federal Funds Not Itemized | 85,000 | 0 | 85,000 |
| TOTAL FEDERAL FUNDS | \$85,000 | \$0 | \$85,000 |
| Other Funds | 1,670,418 | 0 | 1,670,418 |
| TOTAL OTHER FUNDS | \$1,670,418 | \$0 | \$1,670,418 |
| Total Funds | \$33,170,940 | (\$2,133,913) | \$31,037,027 |

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---|-----------------------------------|--------------------|---|
| Archives and Records | | | |
| State General Funds | \$4,643,588 | (\$175,634) | \$4,467,954 |
| Other Funds | 532,671 | 0 | 532,671 |
| TOTAL FUNDS | \$5,176,259 | (\$175,634) | \$5,000,625 |
| Corporations | | | |
| State General Funds | \$1,266,854 | (\$85,216) | \$1,181,638 |
| Other Funds | 739,512 | 0 | 739,512 |
| TOTAL FUNDS | \$2,006,366 | (\$85,216) | \$1,921,150 |
| Elections | | | |
| State General Funds | \$4,889,561 | (\$176,218) | \$4,713,343 |
| Federal Funds Not Itemized | 85,000 | 0 | 85,000 |
| Other Funds | 50,000 | 0 | 50,000 |
| TOTAL FUNDS | \$5,024,561 | (\$176,218) | \$4,848,343 |
| Office Administration | | | |
| State General Funds | \$6,008,295 | (\$592,327) | \$5,415,968 |
| Other Funds | 128,235 | 0 | 128,235 |
| TOTAL FUNDS | \$6,136,530 | (\$592,327) | \$5,544,203 |
| Professional Licensing Boards | | | |
| State General Funds | \$6,993,419 | (\$374,943) | \$6,618,476 |
| Other Funds | 150,000 | 0 | 150,000 |
| TOTAL FUNDS | \$7,143,419 | (\$374,943) | \$6,768,476 |
| Securities | | | |
| State General Funds | \$1,048,116 | (\$276,192) | \$771,924 |
| Other Funds | 50,000 | 0 | 50,000 |
| TOTAL FUNDS | \$1,098,116 | (\$276,192) | \$821,924 |
| Agencies Attached for Administrative Purposes: | | | |
| Georgia Commission on the Holocaust | | | |
| State General Funds | \$261,500 | (\$20,858) | \$240,642 |
| Other Funds | 20,000 | 0 | 20,000 |
| TOTAL FUNDS | \$281,500 | (\$20,858) | \$260,642 |
| Georgia Drugs and Narcotics Agency | | | |
| State General Funds | \$2,097,674 | (\$205,489) | \$1,892,185 |
| TOTAL FUNDS | \$2,097,674 | (\$205,489) | \$1,892,185 |

Secretary of State
Program Budget Financial Summary

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--------------------------------|-----------------------------------|--------------------|---|
| Real Estate Commission | | | |
| State General Funds | \$3,075,394 | (\$181,648) | \$2,893,746 |
| TOTAL FUNDS | \$3,075,394 | (\$181,648) | \$2,893,746 |
| State Ethics Commission | | | |
| State General Funds | \$1,131,121 | (\$45,388) | \$1,085,733 |
| TOTAL FUNDS | \$1,131,121 | (\$45,388) | \$1,085,733 |

State Soil and Water Conservation Commission

Department Financial Summary

| Program/Fund Sources | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---|---------------------------|--------------------|-----------------------------------|
| Commission Administration | \$710,670 | (\$3,603) | \$707,067 |
| Conservation of Agricultural Water Supplies | 2,566,579 | (30,311) | 2,536,268 |
| Conservation of Soil and Water Resources | 2,321,015 | (89,185) | 2,231,830 |
| U.S.D.A. Flood Control Watershed Structures | 2,205,591 | (150) | 2,205,441 |
| Water Resources and Land Use Planning | 188,848 | (29,910) | 158,938 |
| SUBTOTAL | \$7,992,703 | (\$153,159) | \$7,839,544 |
| Total Funds | \$7,992,703 | (\$153,159) | \$7,839,544 |
| Less: | | | |
| Federal Funds | 2,009,248 | 0 | 2,009,248 |
| Federal Recovery Funds | 2,053,194 | 0 | 2,053,194 |
| Other Funds | 1,155,418 | 0 | 1,155,418 |
| SUBTOTAL | \$5,217,860 | \$0 | \$5,217,860 |
| State General Funds | 2,774,843 | (153,159) | 2,621,684 |
| TOTAL STATE FUNDS | \$2,774,843 | (\$153,159) | \$2,621,684 |
| | | | |
| Positions | 53 | 0 | 53 |
| Motor Vehicles | 26 | 0 | 26 |

Amended FY 2011 Program Summary

Commission Administration

Purpose: Protect, conserve, and improve the soil and water resources of the State of Georgia.

Recommended Change:

| | |
|--|------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$2,845) |
| 2. Reflect an adjustment in telecommunications expenses. | (758) |
| Total Change | (\$3,603) |

Conservation of Agricultural Water Supplies

Purpose: Conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

Recommended Change:

| | |
|--|-------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$2,246) |
| 2. Reflect an adjustment in telecommunications expenses. | (124) |
| 3. Reduce funds for personal services to reflect projected expenditures. | (23,756) |
| 4. Replace state funds with existing other funds in personal services. | (4,185) |
| Total Change | (\$30,311) |

State Soil and Water Conservation Commission

Department Financial Summary

Conservation of Soil and Water Resources

Purpose: Conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

Recommended Change:

- | | |
|--|-----------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$9,285) |
| 2. Reflect an adjustment in telecommunications expenses. | (469) |
| 3. Replace state funds with existing other funds in personal services. | (79,431) |

Total Change

(\$89,185)

U.S.D.A. Flood Control Watershed Structures

Purpose: Inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

Recommended Change:

- | | |
|--|---------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$150) |
|--|---------|

Total Change

(\$150)

Water Resources and Land Use Planning

Purpose: Provide funds for planning and research on water management, erosion and sedimentation control.

Recommended Change:

- | | |
|---|----------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$449) |
| 2. Reflect an adjustment in telecommunications expenses. | (27) |
| 3. Replace state funds with existing other funds for personal services. | (4,434) |
| 4. Reduce contract funds for water-related studies. | (25,000) |

Total Change

(\$29,910)

State Soil and Water Conservation Commission
Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|-------------------------------------|-------------------------------|--------------------|---------------------------------------|
| State General Funds | \$2,774,843 | (\$153,159) | \$2,621,684 |
| TOTAL STATE FUNDS | \$2,774,843 | (\$153,159) | \$2,621,684 |
| Federal Funds Not Itemized | 2,009,248 | 0 | 2,009,248 |
| TOTAL FEDERAL FUNDS | \$2,009,248 | \$0 | \$2,009,248 |
| Federal Recovery Funds Not Itemized | 2,053,194 | 0 | 2,053,194 |
| TOTAL FEDERAL RECOVERY FUNDS | \$2,053,194 | \$0 | \$2,053,194 |
| Other Funds | 1,155,418 | 0 | 1,155,418 |
| TOTAL OTHER FUNDS | \$1,155,418 | \$0 | \$1,155,418 |
| Total Funds | \$7,992,703 | (\$153,159) | \$7,839,544 |

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--|-------------------------------|-------------------|---------------------------------------|
| Commission Administration | | | |
| State General Funds | \$710,670 | (\$3,603) | \$707,067 |
| TOTAL FUNDS | \$710,670 | (\$3,603) | \$707,067 |
| Conservation of Agricultural Water Supplies | | | |
| State General Funds | \$258,745 | (\$30,311) | \$228,434 |
| Federal Funds Not Itemized | 1,796,148 | 0 | 1,796,148 |
| Other Funds | 511,686 | 0 | 511,686 |
| TOTAL FUNDS | \$2,566,579 | (\$30,311) | \$2,536,268 |
| Conservation of Soil and Water Resources | | | |
| State General Funds | \$1,464,183 | (\$89,185) | \$1,374,998 |
| Federal Funds Not Itemized | 213,100 | 0 | 213,100 |
| Other Funds | 643,732 | 0 | 643,732 |
| TOTAL FUNDS | \$2,321,015 | (\$89,185) | \$2,231,830 |
| U.S.D.A. Flood Control Watershed Structures | | | |
| State General Funds | \$152,397 | (\$150) | \$152,247 |
| Federal Recovery Funds Not Itemized | 2,053,194 | 0 | 2,053,194 |
| TOTAL FUNDS | \$2,205,591 | (\$150) | \$2,205,441 |
| Water Resources and Land Use Planning | | | |
| State General Funds | \$188,848 | (\$29,910) | \$158,938 |
| TOTAL FUNDS | \$188,848 | (\$29,910) | \$158,938 |

Georgia Student Finance Commission

Department Financial Summary

| Program/Fund Sources | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---|---------------------------|---------------------|-----------------------------------|
| Accel | \$5,764,625 | \$2,369,975 | \$8,134,600 |
| College Opportunity Grant | 15,000,000 | 0 | 15,000,000 |
| Engineer Scholarship | 550,000 | 0 | 550,000 |
| Georgia Military College Scholarship | 1,228,708 | 0 | 1,228,708 |
| HERO Scholarship | 800,000 | 0 | 800,000 |
| Hope Administration | 7,765,112 | (799,598) | 6,965,514 |
| HOPE GED | 2,573,864 | 325,169 | 2,899,033 |
| HOPE Grant | 206,318,361 | 14,089,468 | 220,407,829 |
| HOPE Scholarships - Private Schools | 59,332,133 | (4,668,196) | 54,663,937 |
| HOPE Scholarships - Public Schools | 474,575,353 | 18,956,121 | 493,531,474 |
| Leveraging Educational Assistance Partnership Program (LEAP) | 1,487,410 | 0 | 1,487,410 |
| North Georgia Military Scholarship Grants | 1,352,800 | 0 | 1,352,800 |
| North Georgia ROTC Grants | 802,479 | 0 | 802,479 |
| Public Safety Memorial Grant | 306,761 | 0 | 306,761 |
| Tuition Equalization Grants | 28,146,791 | (1,924,130) | 26,222,661 |
| SUBTOTAL | \$806,004,397 | \$28,348,809 | \$834,353,206 |
| (Excludes Attached Agencies) | | | |
| Attached Agencies | | | |
| Nonpublic Postsecondary Education Commission | 688,007 | 4,815 | 692,822 |
| SUBTOTAL (ATTACHED AGENCIES) | \$688,007 | \$4,815 | \$692,822 |
| Total Funds | \$806,692,404 | \$28,353,624 | \$835,046,028 |
| Less: | | | |
| Federal Funds | 520,653 | 0 | 520,653 |
| Other Funds | 779,312 | (29,312) | 750,000 |
| SUBTOTAL | \$1,299,965 | (\$29,312) | \$1,270,653 |
| Lottery Funds | 772,635,605 | 31,052,251 | 803,687,856 |
| State General Funds | 32,756,834 | (2,669,315) | 30,087,519 |
| TOTAL STATE FUNDS | \$805,392,439 | \$28,382,936 | \$833,775,375 |
| Positions | 66 | 0 | 66 |
| Motor Vehicles | 1 | 0 | 1 |

Georgia Student Finance Commission

Department Financial Summary

Amended FY 2011 Program Summary

Accel

Purpose: Allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

Lottery Funds

1. Increase funds for Accel to meet the projected need.

\$2,369,975

Total Change

\$2,369,975

College Opportunity Grant

Purpose: The purpose of this appropriation is to implement a needs-based grant to assist with the affordability of a college education. This grant is to be awarded as a supplement to other grants already available and in combination with other financial assistance, not to exceed the total cost of college attendance. The grant shall have a service component.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Engineer Scholarship

Purpose: Provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the state.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Military College Scholarship

Purpose: Provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

1. No change.

\$0

Total Change

\$0

HERO Scholarship

Purpose: Provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Student Finance Commission

Department Financial Summary

Hope Administration

Purpose: Provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

Lottery Funds

1. Reflect an adjustment in the Workers' Compensation premium. (\$20,286)

Total Change

(\$20,286)

Other Changes

2. Remove Workforce Investment Act (WIA) funds (Other Funds: (\$779,312)) Yes

HOPE GED

Purpose: Award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

Recommended Change:

Lottery Funds

1. Increase funds for HOPE GED to meet the projected need. \$325,169

Total Change

\$325,169

HOPE Grant

Purpose: Provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

Lottery Funds

1. Increase funds for HOPE Grant to meet the projected need. \$14,089,468

Total Change

\$14,089,468

HOPE Scholarships - Private Schools

Purpose: Provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

Lottery Funds

1. Reduce funds for HOPE Scholarships - Private Schools to meet the projected need. (\$4,668,196)

Total Change

(\$4,668,196)

HOPE Scholarships - Public Schools

Purpose: Provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

Lottery Funds

1. Increase funds for HOPE Scholarships - Public Schools to meet the projected need. \$18,956,121

Total Change

\$18,956,121

Georgia Student Finance Commission

Department Financial Summary

Leveraging Educational Assistance Partnership Program (LEAP)

Purpose: Provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible postsecondary institutions in Georgia.

Recommended Change:

| | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

North Georgia Military Scholarship Grants

Purpose: Provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

| | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

North Georgia ROTC Grants

Purpose: Provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

Recommended Change:

| | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Public Safety Memorial Grant

Purpose: Provide educational grant assistance to children of Georgia law enforcement officers, fire fighters, Emergency Medical Technicians (EMTs), correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in Georgia.

Recommended Change:

| | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Tuition Equalization Grants

Purpose: Promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

| | |
|---|----------------------|
| 1. Reduce funds for the Tuition Equalization Grant to meet the projected need. | (\$1,924,130) |
| 2. Replace state general funds with deferred revenue for the Tuition Equalization Grant program (Other Funds: \$750,000). | (750,000) |
| Total Change | (\$2,674,130) |

Georgia Student Finance Commission

Department Financial Summary

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: Authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

| | |
|--|----------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$31,969 |
| 2. Reflect an adjustment in telecommunications expenses. | 142 |
| 3. Reduce funds for personal services. | (27,296) |
| Total Change | <hr/> \$4,815 |

Georgia Student Finance Commission

Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|----------------------------|---------------------------|---------------------|-----------------------------------|
| State General Funds | \$32,756,834 | (\$2,669,315) | \$30,087,519 |
| Lottery Funds | 772,635,605 | 31,052,251 | 803,687,856 |
| TOTAL STATE FUNDS | \$805,392,439 | \$28,382,936 | \$833,775,375 |
| Federal Funds Not Itemized | 520,653 | 0 | 520,653 |
| TOTAL FEDERAL FUNDS | \$520,653 | \$0 | \$520,653 |
| Other Funds | 779,312 | (29,312) | 750,000 |
| TOTAL OTHER FUNDS | \$779,312 | (\$29,312) | \$750,000 |
| Total Funds | \$806,692,404 | \$28,353,624 | \$835,046,028 |

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---|---------------------------|----------------------|-----------------------------------|
| Accel | | | |
| Lottery Funds | \$5,764,625 | \$2,369,975 | \$8,134,600 |
| TOTAL FUNDS | \$5,764,625 | \$2,369,975 | \$8,134,600 |
| College Opportunity Grant | | | |
| Lottery Funds | \$15,000,000 | \$0 | \$15,000,000 |
| TOTAL FUNDS | \$15,000,000 | \$0 | \$15,000,000 |
| Engineer Scholarship | | | |
| Lottery Funds | \$550,000 | \$0 | \$550,000 |
| TOTAL FUNDS | \$550,000 | \$0 | \$550,000 |
| Georgia Military College Scholarship | | | |
| Lottery Funds | \$1,228,708 | \$0 | \$1,228,708 |
| TOTAL FUNDS | \$1,228,708 | \$0 | \$1,228,708 |
| HERO Scholarship | | | |
| State General Funds | \$800,000 | \$0 | \$800,000 |
| TOTAL FUNDS | \$800,000 | \$0 | \$800,000 |
| Hope Administration | | | |
| Lottery Funds | \$6,985,800 | (\$20,286) | \$6,965,514 |
| Other Funds | 779,312 | (779,312) | 0 |
| TOTAL FUNDS | \$7,765,112 | (\$799,598) | \$6,965,514 |
| HOPE GED | | | |
| Lottery Funds | \$2,573,864 | \$325,169 | \$2,899,033 |
| TOTAL FUNDS | \$2,573,864 | \$325,169 | \$2,899,033 |
| HOPE Grant | | | |
| Lottery Funds | \$206,318,361 | \$14,089,468 | \$220,407,829 |
| TOTAL FUNDS | \$206,318,361 | \$14,089,468 | \$220,407,829 |
| HOPE Scholarships - Private Schools | | | |
| Lottery Funds | \$59,332,133 | (\$4,668,196) | \$54,663,937 |
| TOTAL FUNDS | \$59,332,133 | (\$4,668,196) | \$54,663,937 |
| HOPE Scholarships - Public Schools | | | |
| Lottery Funds | \$474,575,353 | \$18,956,121 | \$493,531,474 |
| TOTAL FUNDS | \$474,575,353 | \$18,956,121 | \$493,531,474 |
| Leveraging Educational Assistance Partnership Program (LEAP) | | | |
| State General Funds | \$966,757 | \$0 | \$966,757 |
| Federal Funds Not Itemized | 520,653 | 0 | 520,653 |
| TOTAL FUNDS | \$1,487,410 | \$0 | \$1,487,410 |

Georgia Student Finance Commission
Program Budget Financial Summary

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---|-----------------------------------|----------------------|---|
| North Georgia Military Scholarship Grants | | | |
| State General Funds | \$1,352,800 | \$0 | \$1,352,800 |
| TOTAL FUNDS | \$1,352,800 | \$0 | \$1,352,800 |
| North Georgia ROTC Grants | | | |
| State General Funds | \$802,479 | \$0 | \$802,479 |
| TOTAL FUNDS | \$802,479 | \$0 | \$802,479 |
| Public Safety Memorial Grant | | | |
| Lottery Funds | \$306,761 | \$0 | \$306,761 |
| TOTAL FUNDS | \$306,761 | \$0 | \$306,761 |
| Tuition Equalization Grants | | | |
| State General Funds | \$28,146,791 | (\$2,674,130) | \$25,472,661 |
| Other Funds | 0 | 750,000 | 750,000 |
| TOTAL FUNDS | \$28,146,791 | (\$1,924,130) | \$26,222,661 |
| Agencies Attached for Administrative Purposes: | | | |
| Nonpublic Postsecondary Education Commission | | | |
| State General Funds | \$688,007 | \$4,815 | \$692,822 |
| TOTAL FUNDS | \$688,007 | \$4,815 | \$692,822 |

Teachers Retirement System

Department Financial Summary

| Program/Fund Sources | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--------------------------|---------------------------|--------------------|-----------------------------------|
| Local/Floor COLA | \$965,000 | (\$115,000) | \$850,000 |
| System Administration | 28,473,881 | 50,068 | 28,523,949 |
| SUBTOTAL | \$29,438,881 | (\$64,932) | \$29,373,949 |
| Total Funds | \$29,438,881 | (\$64,932) | \$29,373,949 |
| Less: | | | |
| Other Funds | 28,473,881 | 50,068 | 28,523,949 |
| SUBTOTAL | \$28,473,881 | \$50,068 | \$28,523,949 |
| State General Funds | 965,000 | (115,000) | 850,000 |
| TOTAL STATE FUNDS | \$965,000 | (\$115,000) | \$850,000 |
| Positions | 193 | 0 | 193 |
| Motor Vehicles | 2 | 0 | 2 |

Amended FY 2011 Program Summary

Local/Floor COLA

Purpose: Provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

| | |
|---|--------------------|
| 1. Reduce funds due to the declining population of retired teachers who qualify for this benefit. | (\$115,000) |
| Total Change | (\$115,000) |

System Administration

Purpose: Provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

Recommended Change:

Other Changes

| | |
|--|-----|
| 1. Reflect an adjustment in the Workers' Compensation premium. | Yes |
|--|-----|

Teachers Retirement System

Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---------------------------|---------------------------|--------------------|-----------------------------------|
| State General Funds | \$965,000 | (\$115,000) | \$850,000 |
| TOTAL STATE FUNDS | \$965,000 | (\$115,000) | \$850,000 |
| Other Funds | 28,473,881 | 50,068 | 28,523,949 |
| TOTAL OTHER FUNDS | \$28,473,881 | \$50,068 | \$28,523,949 |
| Total Funds | \$29,438,881 | (\$64,932) | \$29,373,949 |

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|------------------------------|---------------------------|--------------------|-----------------------------------|
| Local/Floor COLA | | | |
| State General Funds | \$965,000 | (\$115,000) | \$850,000 |
| TOTAL FUNDS | \$965,000 | (\$115,000) | \$850,000 |
| System Administration | | | |
| Other Funds | \$28,473,881 | \$50,068 | \$28,523,949 |
| TOTAL FUNDS | \$28,473,881 | \$50,068 | \$28,523,949 |

Technical College System of Georgia

Department Financial Summary

| Program/Fund Sources | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|-------------------------------------|---------------------------|-----------------------|-----------------------------------|
| Adult Literacy | \$34,484,654 | (\$528,040) | \$33,956,614 |
| Departmental Administration | 12,033,826 | (329,825) | 11,704,001 |
| Quick Start and Customized Services | 24,137,770 | (530,537) | 23,607,233 |
| Technical Education | 609,094,151 | (11,251,185) | 597,842,966 |
| SUBTOTAL | \$679,750,401 | (\$12,639,587) | \$667,110,814 |
| Total Funds | \$679,750,401 | (\$12,639,587) | \$667,110,814 |
| Less: | | | |
| Federal Funds | 67,909,000 | 0 | 67,909,000 |
| Federal Recovery Funds | 7,011,000 | 0 | 7,011,000 |
| Other Funds | 284,920,000 | 0 | 284,920,000 |
| SUBTOTAL | \$359,840,000 | \$0 | \$359,840,000 |
| State General Funds | 319,910,401 | (12,639,587) | 307,270,814 |
| TOTAL STATE FUNDS | \$319,910,401 | (\$12,639,587) | \$307,270,814 |
| Positions | 5,579 | 0 | 5,579 |
| Motor Vehicles | 1 | 0 | 1 |

Amended FY 2011 Program Summary

Adult Literacy

Purpose: Develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

Recommended Change:

| | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$6,506 |
| 2. Reduce funds for personal services. | (534,546) |
| Total Change | (\$528,040) |

Departmental Administration

Purpose: Provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

| | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$1,183 |
| 2. Reflect an adjustment in telecommunications expenses. | (17,415) |
| 3. Reduce funds for personal services. | (313,593) |
| Total Change | (\$329,825) |

Technical College System of Georgia

Department Financial Summary

Quick Start and Customized Services

Purpose: Promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

| | |
|--|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$1,774 |
| 2. Reduce funds for personal services. | (532,311) |
| Total Change | (\$530,537) |

Technical Education

Purpose: Provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

Recommended Change:

| | |
|--|-----------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$286,256 |
| 2. Reflect an adjustment in telecommunications expenses. | (311,173) |
| 3. Reduce funds for personal services. | (11,226,268) |
| Total Change | (\$11,251,185) |

Technical College System of Georgia

Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|-------------------------------------|-----------------------------------|-----------------------|---|
| State General Funds | \$319,910,401 | (\$12,639,587) | \$307,270,814 |
| TOTAL STATE FUNDS | \$319,910,401 | (\$12,639,587) | \$307,270,814 |
| Federal Funds Not Itemized | 67,909,000 | 0 | 67,909,000 |
| TOTAL FEDERAL FUNDS | \$67,909,000 | \$0 | \$67,909,000 |
| Federal Recovery Funds Not Itemized | 7,011,000 | 0 | 7,011,000 |
| TOTAL FEDERAL RECOVERY FUNDS | \$7,011,000 | \$0 | \$7,011,000 |
| Other Funds | 284,920,000 | 0 | 284,920,000 |
| TOTAL OTHER FUNDS | \$284,920,000 | \$0 | \$284,920,000 |
| Total Funds | \$679,750,401 | (\$12,639,587) | \$667,110,814 |

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--|-----------------------------------|-----------------------|---|
| Adult Literacy | | | |
| State General Funds | \$13,363,654 | (\$528,040) | \$12,835,614 |
| Federal Funds Not Itemized | 16,860,000 | 0 | 16,860,000 |
| Federal Recovery Funds Not Itemized | 11,000 | 0 | 11,000 |
| Other Funds | 4,250,000 | 0 | 4,250,000 |
| TOTAL FUNDS | \$34,484,654 | (\$528,040) | \$33,956,614 |
| Departmental Administration | | | |
| State General Funds | \$7,943,826 | (\$329,825) | \$7,614,001 |
| Federal Funds Not Itemized | 2,650,000 | 0 | 2,650,000 |
| Other Funds | 1,440,000 | 0 | 1,440,000 |
| TOTAL FUNDS | \$12,033,826 | (\$329,825) | \$11,704,001 |
| Quick Start and Customized Services | | | |
| State General Funds | \$13,307,770 | (\$530,537) | \$12,777,233 |
| Federal Funds Not Itemized | 1,200,000 | 0 | 1,200,000 |
| Other Funds | 9,630,000 | 0 | 9,630,000 |
| TOTAL FUNDS | \$24,137,770 | (\$530,537) | \$23,607,233 |
| Technical Education | | | |
| State General Funds | \$285,295,151 | (\$11,251,185) | \$274,043,966 |
| Federal Funds Not Itemized | 47,199,000 | 0 | 47,199,000 |
| Federal Recovery Funds Not Itemized | 7,000,000 | 0 | 7,000,000 |
| Other Funds | 269,600,000 | 0 | 269,600,000 |
| TOTAL FUNDS | \$609,094,151 | (\$11,251,185) | \$597,842,966 |

Department of Transportation

Department Financial Summary

| Program/Fund Sources | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---|---------------------------|----------------------|-----------------------------------|
| Airport Aid | 8,588,297 | 15,087,002 | 23,675,299 |
| Data Collection, Compliance and Reporting | 11,137,288 | 0 | 11,137,288 |
| Departmental Administration | 62,821,793 | 0 | 62,821,793 |
| Local Road Assistance | 69,830,871 | 0 | 69,830,871 |
| Local Road Assistance - Special Project 3 | 96,347,303 | 0 | 96,347,303 |
| Payments to State Road and Tollway Authority | 91,051,946 | 0 | 91,051,946 |
| Planning | 18,439,878 | 0 | 18,439,878 |
| Ports and Waterways | 685,812 | 0 | 685,812 |
| Rail | 194,472 | 55,000 | 249,472 |
| State Highway System Construction and Improvement | 89,415,632 | 0 | 89,415,632 |
| State Highway System Construction and Improvement - Special Project | 1,009,200,114 | (8,001,483) | 1,001,198,631 |
| State Highway System Maintenance | 163,315,354 | 0 | 163,315,354 |
| State Highway System Maintenance - Special Project | 154,372,981 | 0 | 154,372,981 |
| State Highway System Operations | 59,337,643 | 0 | 59,337,643 |
| Transit | 23,993,821 | 10,997,530 | 34,991,351 |
| SUBTOTAL | \$1,858,733,205 | \$18,138,049 | \$1,876,871,254 |
| Total Funds | \$1,858,733,205 | \$18,138,049 | \$1,876,871,254 |
| Less: | | | |
| Federal Funds | 1,170,129,823 | 26,711,369 | 1,196,841,192 |
| Other Funds | 6,490,891 | 0 | 6,490,891 |
| SUBTOTAL | \$1,176,620,714 | \$26,711,369 | \$1,203,332,083 |
| Motor Fuel Funds | 675,250,678 | (8,001,483) | 667,249,195 |
| State General Funds | 6,861,813 | (571,837) | 6,289,976 |
| TOTAL STATE FUNDS | \$682,112,491 | (\$8,573,320) | \$673,539,171 |
| Positions | 5,935 | 0 | 5,935 |
| Motor Vehicles | 4,643 | 0 | 4,643 |

Department of Transportation

Department Financial Summary

Amended FY 2011 Program Summary

Airport Aid

Purpose: Support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

Recommended Change:

State General Funds

- | | |
|--|-------------|
| 1. Reduce contract funds for project administration. | (\$300,000) |
|--|-------------|

Total Change

| | |
|--|-------------|
| | (\$300,000) |
|--|-------------|

Other Changes

- | | |
|--|-----|
| 2. Increase federal funds to reflect projected revenue from grant awards (\$15,387,002). | Yes |
|--|-----|

Data Collection, Compliance and Reporting

Purpose: Collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change

| | |
|--|-----|
| | \$0 |
|--|-----|

Departmental Administration

Purpose: Plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change

| | |
|--|-----|
| | \$0 |
|--|-----|

Local Road Assistance

Purpose: Provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change

| | |
|--|-----|
| | \$0 |
|--|-----|

Local Road Assistance - Special Project 3

Purpose: Provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change

| | |
|--|-----|
| | \$0 |
|--|-----|

Department of Transportation

Department Financial Summary

Payments to State Road and Tollway Authority

Purpose: Fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Planning

Purpose: Develop the state transportation improvement program and the state wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Ports and Waterways

Purpose: Maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Rail

Purpose: Oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

Recommended Change:

1. Transfer funds for freight rail planning from the Transit program to the Rail program.

Total Change

\$55,000

\$55,000

State Highway System Construction and Improvement

Purpose: Improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Transportation

Department Financial Summary

State Highway System Construction and Improvement - Special Project

Purpose: Provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

Motor Fuel Funds

1. Reduce funds for capital outlay projects.

(\$8,001,483)

Total Change

(\$8,001,483)

State Highway System Maintenance

Purpose: Ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

1. No change.

\$0

Total Change

\$0

State Highway System Maintenance - Special Project

Purpose: Provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1. No change.

\$0

Total Change

\$0

State Highway System Operations

Purpose: Ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Transit

Purpose: Preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

Recommended Change:

State General Funds

1. Reduce funds for operating expenses.

(\$93,948)

2. Reduce grant funds to large urbanized area transit systems that receive direct federal funding.

(177,889)

Department of Transportation
Department Financial Summary

| | |
|--|--------------------------|
| 3. Transfer funds for freight rail planning from the Transit program to the Rail program. | (55,000) |
| Total Change | <hr/> (\$326,837) |
| <u>Other Changes</u> | |
| 4. Increase federal funds to reflect projected revenue from grant awards (\$11,324,367). | Yes |
| 5. Utilize other funds for master developer for the downtown multi-modal passenger terminal. | Yes |

Department of Transportation

Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---|---------------------------|----------------------|-----------------------------------|
| State General Funds | \$6,861,813 | (\$571,837) | \$6,289,976 |
| Motor Fuel Funds | 675,250,678 | (8,001,483) | 667,249,195 |
| TOTAL STATE FUNDS | \$682,112,491 | (\$8,573,320) | \$673,539,171 |
| Federal Highway Administration Highway Planning and Construction | 1,143,629,823 | 0 | 1,143,629,823 |
| Federal Funds Not Itemized | 26,500,000 | 26,711,369 | 53,211,369 |
| TOTAL FEDERAL FUNDS | \$1,170,129,823 | \$26,711,369 | \$1,196,841,192 |
| Other Funds | 6,490,891 | 0 | 6,490,891 |
| TOTAL OTHER FUNDS | \$6,490,891 | \$0 | \$6,490,891 |
| Total Funds | \$1,858,733,205 | \$18,138,049 | \$1,876,871,254 |

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---|---------------------------|---------------------|-----------------------------------|
| Airport Aid | | | |
| State General Funds | \$2,081,947 | (\$300,000) | \$1,781,947 |
| Federal Funds Not Itemized | 6,500,000 | 15,387,002 | 21,887,002 |
| Other Funds | 6,350 | 0 | 6,350 |
| TOTAL FUNDS | \$8,588,297 | \$15,087,002 | \$23,675,299 |
| Data Collection, Compliance and Reporting | | | |
| Motor Fuel Funds | \$2,804,774 | \$0 | \$2,804,774 |
| Federal Highway Administration Highway Planning and Construction | 8,270,257 | 0 | 8,270,257 |
| Other Funds | 62,257 | 0 | 62,257 |
| TOTAL FUNDS | \$11,137,288 | \$0 | \$11,137,288 |
| Departmental Administration | | | |
| Motor Fuel Funds | \$51,083,000 | \$0 | \$51,083,000 |
| Federal Highway Administration Highway Planning and Construction | 10,839,823 | 0 | 10,839,823 |
| Other Funds | 898,970 | 0 | 898,970 |
| TOTAL FUNDS | \$62,821,793 | \$0 | \$62,821,793 |
| Local Road Assistance | | | |
| Motor Fuel Funds | \$36,476,968 | \$0 | \$36,476,968 |
| Federal Highway Administration Highway Planning and Construction | 32,758,670 | 0 | 32,758,670 |
| Other Funds | 595,233 | 0 | 595,233 |
| TOTAL FUNDS | \$69,830,871 | \$0 | \$69,830,871 |
| Local Road Assistance - Special Project 3 | | | |
| Motor Fuel Funds | \$96,347,303 | \$0 | \$96,347,303 |
| TOTAL FUNDS | \$96,347,303 | \$0 | \$96,347,303 |
| Payments to State Road and Tollway Authority | | | |
| Motor Fuel Funds | \$91,051,946 | \$0 | \$91,051,946 |
| TOTAL FUNDS | \$91,051,946 | \$0 | \$91,051,946 |
| Planning | | | |
| Motor Fuel Funds | \$3,756,074 | \$0 | \$3,756,074 |
| Federal Highway Administration Highway Planning and Construction | 14,683,804 | 0 | 14,683,804 |
| TOTAL FUNDS | \$18,439,878 | \$0 | \$18,439,878 |
| Ports and Waterways | | | |
| State General Funds | \$685,812 | \$0 | \$685,812 |

Department of Transportation
Program Budget Financial Summary

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--|-----------------------------------|----------------------|---|
| TOTAL FUNDS | \$685,812 | \$0 | \$685,812 |
| Rail | | | |
| State General Funds | \$106,233 | \$55,000 | \$161,233 |
| Other Funds | 88,239 | 0 | 88,239 |
| TOTAL FUNDS | \$194,472 | \$55,000 | \$249,472 |
| State Highway System Construction and Improvement | | | |
| Motor Fuel Funds | \$24,357,642 | \$0 | \$24,357,642 |
| Federal Highway Administration Highway Planning and Construction | 64,892,990 | 0 | 64,892,990 |
| Other Funds | 165,000 | 0 | 165,000 |
| TOTAL FUNDS | \$89,415,632 | \$0 | \$89,415,632 |
| State Highway System Construction and Improvement - Special Project | | | |
| Motor Fuel Funds | \$185,791,214 | (\$8,001,483) | \$177,789,731 |
| Federal Highway Administration Highway Planning and Construction | 823,408,900 | 0 | 823,408,900 |
| TOTAL FUNDS | \$1,009,200,114 | (\$8,001,483) | \$1,001,198,631 |
| State Highway System Maintenance | | | |
| Motor Fuel Funds | \$137,786,300 | \$0 | \$137,786,300 |
| Federal Highway Administration Highway Planning and Construction | 24,886,452 | 0 | 24,886,452 |
| Other Funds | 642,602 | 0 | 642,602 |
| TOTAL FUNDS | \$163,315,354 | \$0 | \$163,315,354 |
| State Highway System Maintenance - Special Project | | | |
| Motor Fuel Funds | \$26,154,596 | \$0 | \$26,154,596 |
| Federal Highway Administration Highway Planning and Construction | 128,218,385 | 0 | 128,218,385 |
| TOTAL FUNDS | \$154,372,981 | \$0 | \$154,372,981 |
| State Highway System Operations | | | |
| Motor Fuel Funds | \$19,640,861 | \$0 | \$19,640,861 |
| Federal Highway Administration Highway Planning and Construction | 35,670,542 | 0 | 35,670,542 |
| Other Funds | 4,026,240 | 0 | 4,026,240 |
| TOTAL FUNDS | \$59,337,643 | \$0 | \$59,337,643 |
| Transit | | | |
| State General Funds | \$3,987,821 | (\$326,837) | \$3,660,984 |
| Federal Funds Not Itemized | 20,000,000 | 11,324,367 | 31,324,367 |
| Other Funds | 6,000 | 0 | 6,000 |
| TOTAL FUNDS | \$23,993,821 | \$10,997,530 | \$34,991,351 |

Department of Veterans Service

Department Financial Summary

| Program/Fund Sources | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--|---------------------------|--------------------|-----------------------------------|
| Administration | \$1,258,938 | (\$61,485) | \$1,197,453 |
| Georgia Veterans Memorial Cemetery | 578,533 | (24,372) | 554,161 |
| Georgia War Veterans Nursing Home - Augusta | 11,621,933 | 0 | 11,621,933 |
| Georgia War Veterans Nursing Home - Milledgeville | 16,660,831 | 761,582 | 17,422,413 |
| Veterans Benefits | 9,916,146 | (414,254) | 9,501,892 |
| SUBTOTAL | \$40,036,381 | \$261,471 | \$40,297,852 |
| Total Funds | \$40,036,381 | \$261,471 | \$40,297,852 |
| Less: | | | |
| Federal Funds | 18,853,542 | 483,082 | 19,336,624 |
| Other Funds | 159 | (159) | 0 |
| SUBTOTAL | \$18,853,701 | \$482,923 | \$19,336,624 |
| State General Funds | 21,182,680 | (221,452) | 20,961,228 |
| TOTAL STATE FUNDS | \$21,182,680 | (\$221,452) | \$20,961,228 |
| Positions | 144 | 0 | 144 |
| Motor Vehicles | 8 | 0 | 8 |

Department of Veterans
Service

Amended FY 2011 Program Summary

Administration

Purpose: Coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

| | |
|--|-------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$4,511) |
| 2. Reflect an adjustment in telecommunications expenses. | (4,576) |
| 3. Reduce funds for personal services. | (52,239) |
| Total Change | (\$61,326) |

Georgia Veterans Memorial Cemetery

Purpose: Provide for the interment of eligible Georgia veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

| | |
|---|-------------------|
| 1. Provide for an adjustment in the Workers' Compensation premium. | (\$551) |
| 2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | (604) |
| 3. Reduce funds for personal services. | (23,217) |
| Total Change | (\$24,372) |

Department of Veterans Service

Department Financial Summary

Georgia War Veterans Nursing Home - Augusta

Purpose: Provide skilled nursing care to aged and infirmed Georgia Veterans and serve as a teaching facility for the Medical College of Georgia.

Recommended Change:

- | | |
|--|--------------------|
| 1. Replace state funds with increased federal per diem (Total Funds: \$0). | (\$253,561) |
| Total Change | (\$253,561) |

Georgia War Veterans Nursing Home - Milledgeville

Purpose: Provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

- | | |
|--|------------------|
| 1. Replace state funds with increased federal per diem (Total Funds: \$0). | (\$249,021) |
| 2. Provide funds for a one-time cost settlement. | 761,582 |
| Total Change | \$512,561 |

Veterans Benefits

Purpose: Serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

- | | |
|---|--------------------|
| 1. Provide for an adjustment in the Workers' Compensation premium. | (\$5,903) |
| 2. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | (4,392) |
| 3. Reduce funds for personal services. | (384,459) |
| Total Change | (\$394,754) |

Department of Veterans Service

Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|----------------------------|---------------------------|--------------------|-----------------------------------|
| State General Funds | \$21,182,680 | (\$221,452) | \$20,961,228 |
| TOTAL STATE FUNDS | \$21,182,680 | (\$221,452) | \$20,961,228 |
| Federal Funds Not Itemized | 18,853,542 | 483,082 | 19,336,624 |
| TOTAL FEDERAL FUNDS | \$18,853,542 | \$483,082 | \$19,336,624 |
| Other Funds | 159 | (159) | 0 |
| TOTAL OTHER FUNDS | \$159 | (\$159) | \$0 |
| Total Funds | \$40,036,381 | \$261,471 | \$40,297,852 |

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--|---------------------------|--------------------|-----------------------------------|
| Administration | | | |
| State General Funds | \$1,258,779 | (\$61,326) | \$1,197,453 |
| Other Funds | 159 | (159) | 0 |
| TOTAL FUNDS | \$1,258,938 | (\$61,485) | \$1,197,453 |
| Georgia Veterans Memorial Cemetery | | | |
| State General Funds | \$542,833 | (\$24,372) | \$518,461 |
| Federal Funds Not Itemized | 35,700 | 0 | 35,700 |
| TOTAL FUNDS | \$578,533 | (\$24,372) | \$554,161 |
| Georgia War Veterans Nursing Home - Augusta | | | |
| State General Funds | \$5,575,228 | (\$253,561) | \$5,321,667 |
| Federal Funds Not Itemized | 6,046,705 | 253,561 | 6,300,266 |
| TOTAL FUNDS | \$11,621,933 | \$0 | \$11,621,933 |
| Georgia War Veterans Nursing Home - Milledgeville | | | |
| State General Funds | \$8,513,134 | \$512,561 | \$9,025,695 |
| Federal Funds Not Itemized | 8,147,697 | 249,021 | 8,396,718 |
| TOTAL FUNDS | \$16,660,831 | \$761,582 | \$17,422,413 |
| Veterans Benefits | | | |
| State General Funds | \$5,292,706 | (\$394,754) | \$4,897,952 |
| Federal Funds Not Itemized | 4,623,440 | (19,500) | 4,603,940 |
| TOTAL FUNDS | \$9,916,146 | (\$414,254) | \$9,501,892 |

State Board of Workers' Compensation

Department Financial Summary

| Program/Fund Sources | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|---|---------------------------|-------------------|-----------------------------------|
| Administer the Workers' Compensation Laws | \$10,950,721 | (\$6,831) | \$10,943,890 |
| Board Administration | 10,548,633 | (8,843) | 10,539,790 |
| SUBTOTAL | \$21,499,354 | (\$15,674) | \$21,483,680 |
| Total Funds | \$21,499,354 | (\$15,674) | \$21,483,680 |
| Less: | | | |
| Other Funds | 523,832 | 0 | 523,832 |
| SUBTOTAL | \$523,832 | \$0 | \$523,832 |
| State General Funds | 20,975,522 | (15,674) | 20,959,848 |
| TOTAL STATE FUNDS | \$20,975,522 | (\$15,674) | \$20,959,848 |
| | | | |
| Positions | 166 | 0 | 166 |
| Motor Vehicles | 1 | 0 | 1 |

Amended FY 2011 Program Summary

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

| | |
|--|------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$6,831) |
| Total Change | (\$6,831) |

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

| | |
|--|------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$6,867) |
| 2. Reflect an adjustment in telecommunications expenses. | (1,976) |
| Total Change | (\$8,843) |

State Board of Workers' Compensation
Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|----------------------------------|-----------------------------------|-------------------|---|
| State General Funds | \$20,975,522 | (\$15,674) | \$20,959,848 |
| TOTAL STATE FUNDS | \$20,975,522 | (\$15,674) | \$20,959,848 |
| Other Funds | 523,832 | 0 | 523,832 |
| TOTAL OTHER FUNDS | \$523,832 | \$0 | \$523,832 |
| Total Funds | \$21,499,354 | (\$15,674) | \$21,483,680 |

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--|-----------------------------------|------------------|---|
| Administer the Workers' Compensation Laws | | | |
| State General Funds | \$10,492,368 | (\$6,831) | \$10,485,537 |
| Other Funds | 458,353 | 0 | 458,353 |
| TOTAL FUNDS | \$10,950,721 | (\$6,831) | \$10,943,890 |
| Board Administration | | | |
| State General Funds | \$10,483,154 | (\$8,843) | \$10,474,311 |
| Other Funds | 65,479 | 0 | 65,479 |
| TOTAL FUNDS | \$10,548,633 | (\$8,843) | \$10,539,790 |

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

| Program/Fund Sources | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|--------------------------|---------------------------|--------------------|-----------------------------------|
| GO Bonds Issued | \$1,072,281,729 | \$3,435,383 | \$1,075,717,112 |
| GO Bonds New | 94,969,318 | 0 | 94,969,318 |
| SUBTOTAL | \$1,167,251,047 | \$3,435,383 | \$1,170,686,430 |
| Total Funds | \$1,167,251,047 | \$3,435,383 | \$1,170,686,430 |
| Less: | | | |
| Federal Recovery Funds | 0 | 3,725,644 | 3,725,644 |
| SUBTOTAL | \$0 | \$3,725,644 | \$3,725,644 |
| Motor Fuel Funds | 185,438,322 | 0 | 185,438,322 |
| State General Funds | 981,812,725 | (290,261) | 981,522,464 |
| TOTAL STATE FUNDS | \$1,167,251,047 | (\$290,261) | \$1,166,960,786 |

Amended FY 2011 Program Summary

GO Bonds Issued

Purpose:

Recommended Change:

State General Funds

| | |
|---------------------|--------------------|
| 1. Reduce funds. | (\$290,261) |
| Total Change | (\$290,261) |

Other Changes

| | |
|---|-----|
| 2. Reflect federal subsidy payment for interest on issued bonds (Total Funds: \$3,725,644). | Yes |
|---|-----|

GO Bonds New

Purpose:

Recommended Change:

| | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

| Department Budget Summary | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|-------------------------------------|---------------------------|--------------------|-----------------------------------|
| State General Funds | \$981,812,725 | (\$290,261) | \$981,522,464 |
| Motor Fuel Funds | 185,438,322 | 0 | 185,438,322 |
| TOTAL STATE FUNDS | \$1,167,251,047 | (\$290,261) | \$1,166,960,786 |
| Federal Recovery Funds Not Itemized | 0 | 3,725,644 | 3,725,644 |
| TOTAL FEDERAL RECOVERY FUNDS | \$0 | \$3,725,644 | \$3,725,644 |
| Total Funds | \$1,167,251,047 | \$3,435,383 | \$1,170,686,430 |

| | FY 2011 Current Budget | Changes | Amended FY 2011 Recommendation |
|-------------------------------------|---------------------------|--------------------|-----------------------------------|
| GO Bonds Issued | | | |
| State General Funds | \$904,283,407 | (\$290,261) | \$903,993,146 |
| Motor Fuel Funds | 167,998,322 | 0 | 167,998,322 |
| Federal Recovery Funds Not Itemized | 0 | 3,725,644 | 3,725,644 |
| TOTAL FUNDS | \$1,072,281,729 | \$3,435,383 | \$1,075,717,112 |
| GO Bonds New | | | |
| State General Funds | \$77,529,318 | \$0 | \$77,529,318 |
| Motor Fuel Funds | 17,440,000 | 0 | 17,440,000 |
| TOTAL FUNDS | \$94,969,318 | \$0 | \$94,969,318 |

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