

THE GOVERNOR'S BUDGET REPORT

**AMENDED
FISCAL YEAR 2012**



**NATHAN DEAL
GOVERNOR
STATE OF GEORGIA**

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AMENDED FISCAL YEAR 2012



NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

DEBBIE DLUGOLENSKI ALFORD
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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STATE OF GEORGIA

OFFICE OF THE GOVERNOR

ATLANTA 30334-0900

Nathan Deal
GOVERNOR

The Georgia State Senate
The Honorable Casey Cagle, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

Dear Lieutenant Governor, Mr. Speaker, Members of the Georgia General Assembly, and Fellow Georgians,

After several difficult years for both Georgia and its citizens, we are now seeing slow but steady progress in the state's economic and fiscal condition, and we are guardedly optimistic. Our long history of conservative fiscal management has served us well. Georgia remains one of only eight states with a Triple-A bond rating by all three rating agencies. We have grown our rainy day fund from \$116 million last year to \$328 million today, and for the past two years, I have submitted balanced budgets without any new tax increases.

While revenues continue to grow moderately, we must continue to focus on meeting the basic needs of a growing state. My proposed budget continues to streamline state services by consolidating and realigning agencies and programs to find efficiencies. At the same time it strategically invests funds in activities that will strengthen our economy and the core business of state government.

In developing the Amended FY 2012 and FY 2013 budget, we have applied a zero-based budget approach to approximately 10% of our programs. This is an important tool that can help all of us better manage state spending to ensure that taxpayer dollars are used in the most efficient and effective way. It is my intent to continue this approach throughout my administration. Additionally, all agencies were asked to look for efficiencies and prioritize their spending requests. In most cases, agencies have reduced their base spending levels over the prior year.

Competing in a world economy requires us to give our children the best learning opportunities possible. This begins in pre-kindergarten (Pre-K) and continues through post-secondary education in our colleges and universities. My budget increases the school year for Pre-K by 10 days, bringing the Pre-K school year to 170 days and increasing Pre-K teacher salaries accordingly, and funds 84,000 slots for children. The amended budget adds \$87.9 million to fund enrollment growth for Quality Basic Education and in FY 2013 provides \$58.7 million for additional enrollment growth and \$55.8 million in pay increases for Georgia's teachers based on training and experience. Further, my proposal includes no reduction to QBE, Equalization Grants, State Schools, or other enrollment driven programs. With the goal of increasing the percentage of children in Georgia reading at grade level by the completion of 3rd grade, my budget also includes \$1.6 million for a reading mentor's program. I am also recommending \$8.7 million in both budget years for supplemental grants to state charter schools that were affected by the Georgia Supreme Court ruling. Charter schools are a key to Georgia's educational success and without these additional dollars affected charter schools would be forced to operate on approximately half of the funds of other public schools.

Last year, working with the legislature, we made necessary changes to preserve HOPE for future generations. For those students eligible for HOPE awards, my FY 2013 budget provides the same award amount received in FY 2012.

In both the Technical College System and the University System of Georgia we have added \$16.8 million and \$94.5 million respectively to fund enrollment growth. To provide for needed renovations, equipment and new building construction, I am recommending \$55.5 million in bonds for the Technical College System and \$235.6 million for the University System.

Last April, I launched my Competitiveness Initiative which brought together state government and the business community to develop a long-term strategy for economic development. I look forward to working with the General Assembly during the 2012 legislative session to implement many proposals from this Initiative to improve Georgia's business climate and grow our economy. Proposals such as moving towards the elimination of the energy sales tax on select segments of the economy will encourage small and new businesses to develop in our state while at the same time maximizing the assets we have already established in Georgia. My budget proposal also includes an investment to encourage economic growth in rural areas. The OneGeorgia Authority has awarded over \$300 million in the last decade to jump start project developments and create new jobs. I am recommending \$10 million in both Amended FY 2012 and FY 2013 (\$20 million total) for rural economic development.

Our state's future prosperity also requires a world class infrastructure. My budget for FY 2013 provides the second of four years of funding, \$45.7 million, for water supply projects. Further, to improve the competitiveness of the port of Savannah, my FY 2013 budget includes \$46.7 million in bonds to continue deepening the harbor. This investment builds on the over \$136 million already invested for harbor deepening between FY 2010 to FY 2012.

Georgia has the fourth largest prison system in the nation with a cost that has grown to \$1.1 billion annually. My budget reflects investments toward some of the key findings of the Criminal Justice Reform Council which focused on increasing public safety while decreasing the burden on Georgia taxpayers. I am recommending \$10 million in FY 2013 for the creation of Accountability Courts that can better address prison admissions, especially of lower risk offenders. I am also adding \$1.4 million to fund additional parole officers at the State Board of Pardons and Paroles to implement mandatory supervision of offenders who otherwise would serve their maximum sentence and be released in our communities without any supervision. I am also recommending \$35.2 million for additional beds in two private prisons and \$5.7 million to convert three Pre-Release Centers (PRC) to Residential Substance Abuse Treatment (RSAT) centers. In our Juvenile Justice system, we are seeing an increased need for resources to work with the most violent youth offenders. My budget includes funds to open a new Youth Detention Center as well as funds for two security management and response teams. While there is the need for an initial investment to implement these reforms, the reforms will result in a safer Georgia and ultimately save money as these reforms will reduce recidivism.

Healthcare continues to be a leading cost driver in the state budget. We are continuing to implement steps to control costs. However, slow economic growth has increased enrollment in the Medicaid and PeachCare programs. My budget shores up the funding for our Medicaid programs which now serves more than 1.6 million adults and children with an expected growth rate of 2.5 percent in FY 2013. My budget also increases the nursing home reimbursement rates from the 2006 to the 2009 cost report funded through an increase in the nursing home provider fee. My recommendation for FY 2013 also includes \$29.8 million to fund the third year of the Settlement Agreement with the U.S. Department of Justice for funding improvements to mental health and developmental disabilities programs and \$6 million to address the waitlist for forensic services. The budget also includes more than \$54 million in Amended FY 2012 and \$45.9 million in FY 2013 to fund the employer's contribution for state employee health benefits.

Cancer is a major public health issue in Georgia with an annual death rate that exceeds the national average. Despite being the ninth most populous state in the nation, Georgia is home to only one of the nation's National Cancer Institute designated Cancer Centers, the Winship Cancer Center at Emory. To support the goal of having a second National Cancer Institute (NCI) Cancer Center designation, my proposal includes an investment of \$5 million for cancer-related research at Georgia Health Sciences University. Among other benefits, NCI designation means greater access to research dollars, greater ability to recruit top cancer specialists, insures Georgia patients will be the first in line for the newest, most promising therapies and clinical trials not available elsewhere, and serves as a catalyst for economic growth. In order to address the need for additional health professionals practicing in the state, my recommendation provides \$4.2 million to address graduate medical and graduate nursing education.

I believe Georgia's best years are yet to come. Despite temporary setbacks, our path to a brighter future remains. We are funding the key building blocks that will lead to economic development and jobs for the people of Georgia. Working together we will give all our people the opportunity they deserve for a better life for themselves and especially for their children. I would like to thank the members of the General Assembly for working together with me during the last year to meet the needs of our state, and I look forward to the upcoming legislative session.

Sincerely,

A handwritten signature in black ink that reads "Nathan Deal". The signature is written in a cursive, slightly slanted style.

Nathan Deal

Georgia Estimated State Revenues Amended FY 2012

State Funds Sources and Appropriations	FY 2012 Current Budget	Proposed Changes	FY 2012 Revised Amount
STATE FUNDS ESTIMATE			
Reserves			
Mid-Year Adjustment Reserve		\$165,586,475	\$165,586,475
Total Reserves	\$0	\$165,586,475	\$165,586,475
Revenues			
State Fund Revenue Estimate	\$17,211,132,597		
Governor's Vetoes	(3,645,704)		
Adjusted State Fund Revenue Estimate	\$17,207,486,893	\$102,106,564	\$17,309,593,457
Lottery for Education	913,370,825	4,638,104	918,008,929
Tobacco Settlement Funds	138,472,267		138,472,267
Brain and Spinal Injury Trust Fund	1,933,708	400,000	2,333,708
Payments from Georgia Ports Authority	7,344,094		7,344,094
Payments from Georgia Technology Authority	20,972,832	(19,314,908)	1,657,924
Payments from State Personnel Administration	1,947,035	500,000	2,447,035
Payments from Georgia Building Authority	3,256,871	(1,260,137)	1,996,734
Payments from State Board of Workers' Compensation	1,047,328		1,047,328
Payments from DOAS (State Purchasing)		2,500,000	2,500,000
Total Revenues	\$18,295,831,853	\$89,569,623	\$18,385,401,476
Total State Funds Available	\$18,295,831,853	\$255,156,098	\$18,550,987,951
STATE FUND APPROPRIATIONS			
FY 2012 Appropriations Act (House Bill 78)	\$18,299,477,557	\$255,156,098	\$18,554,633,655
Governor's Vetoes	(3,645,704)		(3,645,704)
Total State Fund Appropriations	\$18,295,831,853	\$255,156,098	\$18,550,987,951

Georgia Estimated State Revenues Amended FY 2012

Georgia Revenues: FY 2009 - FY 2011 and Estimated FY 2012

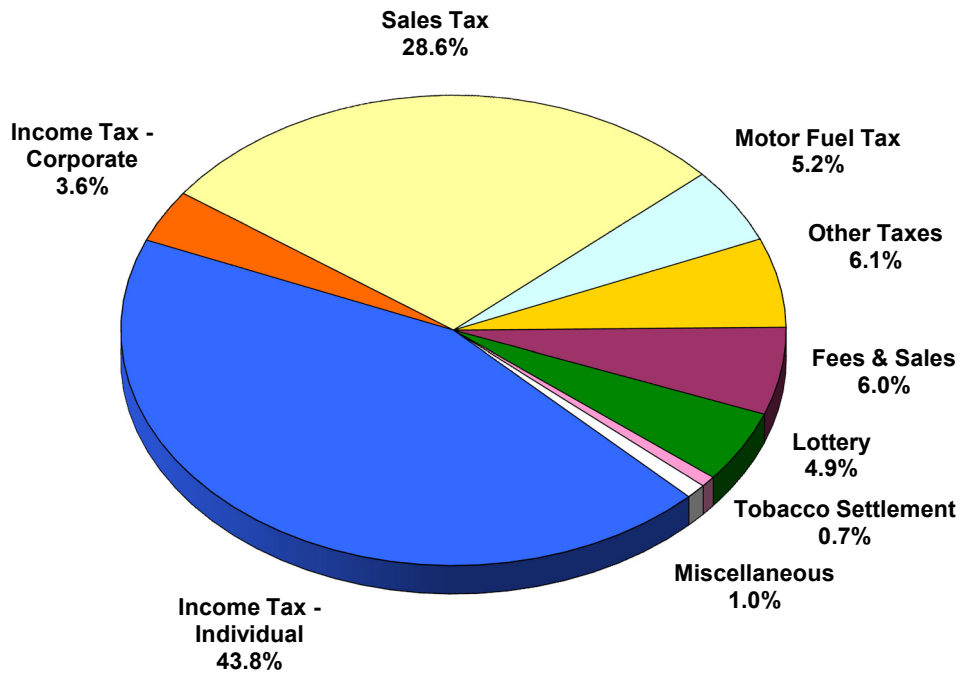
	FY 2009 Reported	FY 2010 Reported	FY 2011 Reported	FY 2012 Estimated
1. General Funds				
Taxes: Revenue				
Income Tax - Individual	\$7,814,552,113	\$7,016,412,171	\$7,658,782,326	\$8,118,895,000
Income Tax - Corporate	694,718,310	684,700,740	670,409,796	673,817,483
Sales and Use Tax-General	5,306,490,689	4,864,691,463	5,080,776,730	5,297,872,000
Motor Fuel	884,091,188	854,359,788	932,702,991	966,692,000
Tobacco Taxes	230,271,910	227,180,405	228,858,070	233,435,200
Alcoholic Beverages Tax	169,668,539	169,019,330	161,803,418	160,499,735
Estate Tax	82,990			
Property Tax	83,106,994	86,228,331	76,704,325	71,335,000
Taxes: Other				
Insurance Premium Tax	314,338,992	274,367,273	360,669,593	368,489,700
Motor Vehicle License Tax	283,405,915	282,515,540	298,868,209	305,328,600
Total Taxes	\$15,780,727,640	\$14,459,475,041	\$15,469,575,458	\$16,196,364,718
Interest, Fees and Sales - Dept. of Revenue	\$158,916,288	\$132,282,145	\$224,083,020	\$233,046,000
Interest, Fees and Sales - Treasury				
Interest on Motor Fuel Deposits	31,141,764	4,614,422	297,881	2,342,334
Interest on all Other Deposits	58,016,196	3,543,319	(368,303)	(4,864,492)
Regulatory Fees and Sales				
Banking and Finance	20,728,179	21,428,925	20,158,138	19,182,794
Behavioral Health		5,856,093	5,634,937	5,142,073
Corrections	15,689,864	13,435,899	15,013,036	15,387,296
Human Services	33,609,407	8,955,806	7,942,374	7,900,000
Labor Department	30,332,589	28,354,875	29,077,607	29,100,000
Natural Resources	47,001,999	49,221,174	44,969,509	47,673,207
Public Health				12,325,000
Public Service Commission	3,031,268	1,499,311	1,123,038	1,500,000
Secretary of State	66,794,531	68,244,049	81,479,049	77,389,000
Workers' Compensation	18,904,664	18,930,132	21,078,738	22,484,702
All Other Departments	101,418,501	117,466,338	154,811,929	133,132,343
Sub-Total	\$337,511,002	\$333,392,602	\$381,288,356	\$371,216,415
Driver Services	\$64,176,624	\$40,600,978	\$57,487,315	\$58,000,000
Driver Services Super Speeder Fine		2,046,905	14,161,809	15,937,214
Nursing Home Provider Fees	122,623,032	126,449,238	128,771,295	143,556,543
Care Management Organization Fees	143,957,013	42,232,458	297,276	
Hospital Provider Payment			215,079,822	225,568,262
Indigent Defense Fees	43,987,641	44,598,499	42,426,463	42,426,463
Peace Officers' and Prosecutors' Training Funds	25,604,604	26,555,179	25,547,136	26,000,000
Total Regulatory Fees and Sales	\$985,934,164	\$756,315,745	\$1,089,072,069	\$1,113,228,739
2. Total General Funds	\$16,766,661,804	\$15,215,790,786	\$16,558,647,527	\$17,309,593,457
3. Lottery Funds	\$884,642,058	\$886,375,726	\$847,049,832	\$918,008,929
4. Tobacco Settlement Funds	177,370,078	146,673,654	138,450,703	138,472,267
5. Brain and Spinal Injury Trust Fund	1,968,993	2,066,389	1,960,848	2,333,708
6. Other				
Federal Revenues Collected	2,808	4,237	1,803	
Guaranteed Revenue Debt Interest	1,719,873	333,632	265,380	
Payments from Georgia Ports Authority				7,344,094
Payments from Georgia Technology Authority				1,657,924
Payments from State Personnel Administration				2,447,035
Payments from Georgia Building Authority				1,996,734
Payments from Workers' Compensation				1,047,328
Payments from DOAS (State Purchasing)				2,500,000
7. Supplemental Fund Sources				
Mid-year Adjustment Reserve				165,586,475
TOTAL REVENUES AVAILABLE	\$17,832,365,614	\$16,251,244,424	\$17,546,376,094	\$18,550,987,951

* Fiscal Year 2011 reported collections reflect actual cash receipts collected by the Office of the State Treasurer and reported by the State Accounting Office for the fiscal year ending June 30, 2011. 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 2011, this amount is \$969,034,334 (see Article III, Section IX, Paragraph VI of the Constitution of Georgia and OCGA 50-17-23 (b)(3)).

Georgia Estimated Revenues

Amended FY 2012

Total Estimated Revenues: \$18,550,987,951



Summary of Appropriations

Governor's Recommendation for Amended FY 2012

Departments/Agencies	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Legislative Branch			
Georgia Senate	\$10,266,366		\$10,266,366
Georgia House of Representatives	18,540,176		18,540,176
Georgia General Assembly Joint Offices	9,994,033		9,994,033
Audits and Accounts, Department of	29,426,906		29,426,906
Judicial Branch			
Court of Appeals	13,357,490	\$40,540	13,398,030
Judicial Council	13,468,577	250,640	13,719,217
Juvenile Courts	6,718,350		6,718,350
Prosecuting Attorneys	57,334,703	95,464	57,430,167
Superior Courts	58,770,012	405,876	59,175,888
Supreme Court	8,625,575	24,690	8,650,265
Executive Branch			
Accounting Office, State	3,689,254	374,208	4,063,462
Administrative Services, Department of	7,860,094	(1,187,169)	6,672,925
Agriculture, Department of	30,926,045	(593,297)	30,332,748
Banking and Finance, Department of	11,071,192	39,638	11,110,830
Behavioral Health and Developmental Disabilities, Department of	893,724,585	(13,668,285)	880,056,300
Community Affairs, Department of	27,220,193	15,487,408	42,707,601
Community Health, Department of	2,454,836,912	180,547,986	2,635,384,898
Corrections, Department of	1,054,856,930	28,315,892	1,083,172,822
Defense, Department of	8,862,426	61,116	8,923,542
Driver Services, Department of	57,053,533	1,806,510	58,860,043
Early Care and Learning, Bright from the Start: Department of	301,820,403	81,130	301,901,533
Economic Development, Department of	39,688,684	(557,343)	39,131,341
Education, Department of	6,969,195,136	91,617,245	7,060,812,381
Employees' Retirement System	17,165,784		17,165,784
Forestry Commission, Georgia	28,365,917	349,009	28,714,926
Governor, Office of the	53,016,258	2,580,828	55,597,086
Human Services, Department of	493,851,322	18,314,407	512,165,729
Insurance, Office of Commissioner of	16,123,050	(82,661)	16,040,389
Investigation, Georgia Bureau of	63,188,521	429,294	63,617,815
Juvenile Justice, Department of	285,712,163	3,309,539	289,021,702
Labor, Department of	37,724,399	(155,785)	37,568,614
Law, Department of	17,756,917	455,150	18,212,067
Natural Resources, Department of	86,544,292	52,621	86,596,913
Pardons and Paroles, State Board of	51,867,417	349,772	52,217,189
Public Defender Standards Council, Georgia	38,679,115	798,567	39,477,682
Public Health, Department of	205,573,503	634,872	206,208,375
Public Safety, Department of	112,065,614	2,459,982	114,525,596
Public Service Commission	7,974,361	(10,371)	7,963,990
Regents, University System of Georgia Board of	1,738,915,019	(33,948,438)	1,704,966,581
Revenue, Department of	130,200,769	888,728	131,089,497
Secretary of State	29,812,853	1,688,526	31,501,379
Soil and Water Conservation Commission, State	2,585,421	(21,610)	2,563,811
Student Finance Commission, Georgia	649,840,771	3,039,917	652,880,688
Teachers Retirement System	793,000	(100,008)	692,992
Technical College System of Georgia	313,270,886	1,597,089	314,867,975
Transportation, Department of	720,307,033	26,781,817	747,088,850

Summary of Appropriations

Governor's Recommendation for Amended FY 2012

Departments/Agencies	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Veterans Service, Department of	20,536,594	(221,309)	20,315,285
Workers' Compensation, State Board of	21,460,870	306,150	21,767,020
General Obligation Debt Sinking Fund	1,065,192,429	(77,482,237)	987,710,192
TOTAL STATE FUNDS APPROPRIATIONS	\$18,295,831,853	\$255,156,098	\$18,550,987,951
Less:			
Lottery Funds	\$913,370,825	\$4,638,104	\$918,008,929
Tobacco Settlement Funds	138,472,267		138,472,267
Brain and Spinal Injury Trust Fund	1,933,708	400,000	2,333,708
Hospital Provider Payment	224,138,048	1,430,214	225,568,262
Nursing Home Provider Fees	131,321,939	12,234,604	143,556,543
Motor Fuel Funds	907,237,295	27,156,289	934,393,584
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,979,357,771	\$209,296,887	\$16,188,654,658

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2012

Departments/State Agencies Other State Funds and Attached Agencies	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$1,187,817	\$22,716	\$1,210,533
Education, Department of	300,632,586	58,414	300,691,000
Regents, University System of Georgia Board of	6,969,195,136	91,617,245	7,060,812,381
Military College, Payments to Georgia	1,724,166,615	(33,690,743)	1,690,475,872
Public Telecommunications Commission, Payments to Georgia	2,317,107	(46,342)	2,270,765
Student Finance Commission, Georgia	12,431,297	(211,353)	12,219,944
Lottery Funds	36,409,848	(1,551,522)	34,858,326
Non-Public Postsecondary Education Commission	612,738,239	4,579,690	617,317,929
Teachers Retirement System	692,684	11,749	704,433
Technical College System of Georgia	793,000	(100,008)	692,992
Total	\$9,973,835,215	\$62,286,935	\$10,036,122,150
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of Tobacco Settlement Funds	\$882,646,427	(\$13,673,366)	\$868,973,061
Sexual Offender Review Board	10,255,138	5,992	10,255,138
Developmental Disabilities, Georgia Council on	777,474	(911)	783,466
Community Health, Department of	45,546	(911)	44,635
Tobacco Settlement Funds	1,952,320,827	167,567,853	2,119,888,680
Nursing Home Provider Fees	102,193,257	12,234,604	143,556,543
Hospital Provider Payment	131,321,939	1,430,214	225,568,262
Composite Medical Board, Georgia	224,138,048	927	1,967,973
Physician Workforce, Georgia Board for	1,967,046	(685,612)	42,210,183
Human Services, Department of	42,895,795	(685,612)	42,210,183
Tobacco Settlement Funds	479,469,398	18,474,370	497,943,768
Aging, Council on	6,191,806	(122)	197,930
Family Connection	198,052	(159,841)	7,832,225
Public Health, Department of	7,992,066	(159,841)	7,832,225
Tobacco Settlement Funds	173,969,779	1,954,554	175,924,333
Brain and Spinal Injury Trust Fund	12,013,120	400,000	12,013,120
Trauma Care Network Commission	1,933,708	(1,719,682)	2,333,708
Veterans Service, Department of	17,656,896	(221,309)	15,937,214
Total	\$4,068,522,916	\$185,607,671	\$4,254,130,587
Safe Georgia			
Corrections, Department of	\$1,054,856,930	\$28,315,892	\$1,083,172,822
Defense, Department of	8,862,426	61,116	8,923,542
Investigation, Georgia Bureau of	62,844,174	426,316	63,270,490
Criminal Justice Coordinating Council	344,347	2,978	347,325
Juvenile Justice, Department of	285,712,163	3,309,539	289,021,702
Pardon and Paroles, State Board of	51,867,417	349,772	52,217,189
Public Safety, Department of	98,907,423	2,493,448	101,400,871
Firefighter Standards and Training Council	624,100	11,587	635,687
Highway Safety, Office of	376,424	(20,168)	356,256
Peace Officer Standards and Training Council	1,910,716	(4,528)	1,906,188
Public Safety Training Center	10,246,951	(20,357)	10,226,594
Total	\$1,576,553,071	\$34,925,595	\$1,611,478,666

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2012

Departments/State Agencies Other State Funds and Attached Agencies	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Best Managed State			
Georgia Senate	\$10,266,366		\$10,266,366
Georgia House of Representatives	18,540,176		18,540,176
Georgia General Assembly Joint Offices	9,994,033		9,994,033
Audits and Accounts, Department of	29,426,906		29,426,906
Court of Appeals	13,357,490	\$40,540	13,398,030
Judicial Council	13,468,577	250,640	13,719,217
Juvenile Courts	6,718,350		6,718,350
Prosecuting Attorneys	57,334,703	95,464	57,430,167
Superior Courts	58,770,012	405,876	59,175,888
Supreme Court	8,625,575	24,690	8,650,265
Accounting Office, State	3,689,254	374,208	4,063,462
Administrative Services, Department of			
Administrative Hearings, Office of State	2,562,711	(165,121)	2,397,590
Certificate of Need Appeal Panel	41,559	(41,559)	
Georgia Aviation Authority	5,255,824	(980,489)	4,275,335
Banking and Finance, Department of	11,071,192	39,638	11,110,830
Driver Services, Department of	57,053,533	1,806,510	58,860,043
Employees' Retirement System	17,165,784		17,165,784
Forestry Commission, Georgia	28,365,917	349,009	28,714,926
Governor, Office of the	5,914,065	274	5,914,339
Governor's Emergency Fund	21,701,931	2,859,165	24,561,096
Office of Planning and Budget	7,888,777	(196,349)	7,692,428
Child Advocate, Office of the	832,892	(4,252)	828,640
Children and Families, Governor's Office for	1,089,999	(46,391)	1,043,608
Consumer Protection, Office of	5,878,953	(164,803)	5,714,150
Emergency Management Agency, Georgia	2,013,369	22,480	2,035,849
Equal Opportunity, Commission on	473,351	147,889	621,240
Inspector General, Office of	555,712	9,775	565,487
Professional Standards Commission, Georgia	5,839,020	(26,413)	5,812,607
Student Achievement, Office of	828,189	(20,547)	807,642
Insurance, Office of Commissioner of	16,123,050	(82,661)	16,040,389
Labor, Department of	37,724,399	(155,785)	37,568,614
Law, Department of	17,756,917	455,150	18,212,067
Natural Resources, Department of	86,519,292	77,621	86,596,913
Georgia State Games Commission	25,000	(25,000)	
Public Defender Standards Council, Georgia	38,679,115	798,567	39,477,682
Public Service Commission	7,974,361	(10,371)	7,963,990
Revenue, Department of	130,050,769	888,728	130,939,497
Tobacco Settlement Funds	150,000		150,000
Secretary of State	23,606,245	1,724,493	25,330,738
Drugs and Narcotics Agency, Georgia	1,950,515	(26,919)	1,923,596
Ethics Commission, State	1,084,145	17,097	1,101,242
Holocaust, Georgia Commission on the	242,403	(377)	242,026
Real Estate Commission, Georgia	2,929,545	(25,768)	2,903,777
Soil and Water Conservation Commission	2,585,421	(21,610)	2,563,811
Workers' Compensation, State Board of	21,460,870	306,150	21,767,020
Total	\$793,586,267	\$8,699,549	\$802,285,816
Growing Georgia			
Agriculture, Department of	\$29,634,103	(\$296,049)	\$29,338,054
Agricultural Exposition Authority, Payments to Georgia	1,291,942	(297,248)	994,694
Community Affairs, Department of	23,982,825	(218,839)	23,763,986

Summary of Appropriations: By Policy Area

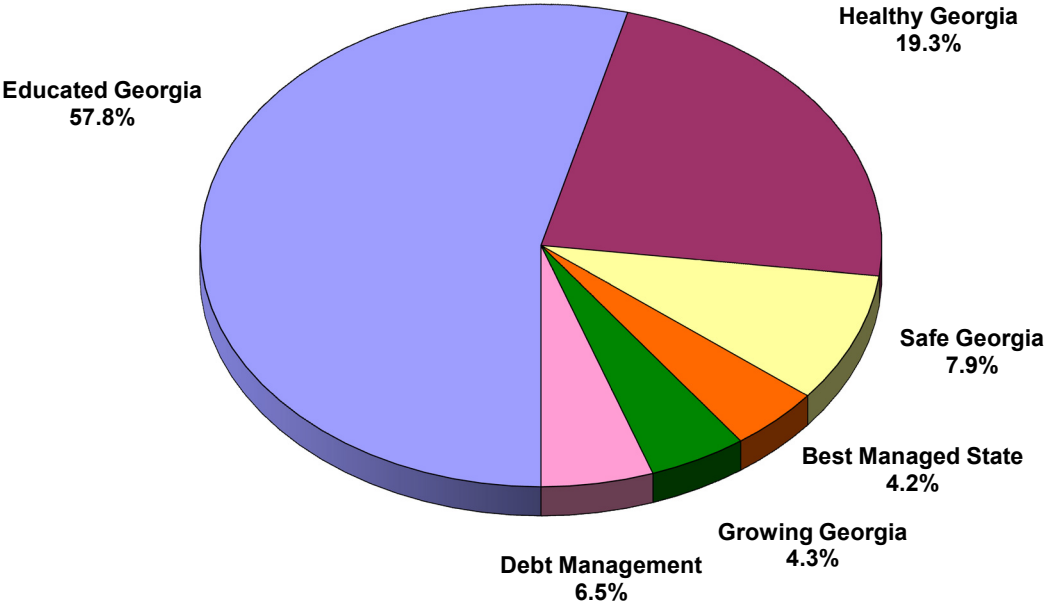
Governor's Recommendation for Amended FY 2012

Departments/State Agencies Other State Funds and Attached Agencies	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Environmental Finance Authority, Payments to Georgia	283,495	(5,670)	277,825
OneGeorgia Authority, Payments to		10,000,000	10,000,000
Regional Transportation Authority, Payments to Georgia	2,953,873	5,711,917	8,665,790
Economic Development, Department of	31,844,738	(382,343)	31,462,395
Tobacco Settlement Funds	7,668,946		7,668,946
Medical Center Authority, Payments to Georgia	175,000	(175,000)	
Transportation, Department of	6,704,334	(374,472)	6,329,862
Motor Fuel Funds	713,602,699	27,156,289	740,758,988
Total	\$818,141,955	\$41,118,585	\$859,260,540
Debt Management			
General Obligation Debt Sinking Fund	\$871,557,833	(\$77,482,237)	\$794,075,596
Motor Fuel Funds	193,634,596		193,634,596
Total	\$1,065,192,429	(\$77,482,237)	\$987,710,192
TOTAL STATE FUNDS APPROPRIATIONS	\$18,295,831,853	\$255,156,098	\$18,550,987,951
Less:			
Lottery Funds	\$913,370,825	\$4,638,104	\$918,008,929
Tobacco Settlement Funds	138,472,267		138,472,267
Brain and Spinal Injury Trust Fund	1,933,708	400,000	2,333,708
Hospital Provider Payment	224,138,048	1,430,214	225,568,262
Nursing Home Provider Fees	131,321,939	12,234,604	143,556,543
Motor Fuel Funds	907,237,295	27,156,289	934,393,584
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,979,357,771	\$209,296,887	\$16,188,654,658

Appropriations by Policy Area

Amended FY 2012

Total State Funds: \$18,550,987,951



Lottery Funds

Governor's Recommendation for Amended FY 2012

Use of Lottery Funds	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Bright from the Start: Early Care and Learning, Department of			
Pre-Kindergarten	\$300,632,586	\$58,414	\$300,691,000
Subtotal	\$300,632,586	\$58,414	\$300,691,000
Georgia Student Finance Commission			
HOPE Scholarships - Public Schools	\$377,666,709	\$32,971,426	\$410,638,135
HOPE Scholarships - Private Colleges	54,501,104	(1,074,183)	53,426,921
HOPE Grant	130,737,363	(7,937,138)	122,800,225
HOPE GED	2,957,061	(320,785)	2,636,276
Low-Interest Loans	20,000,000		20,000,000
Zell Miller Scholars*	19,105,888	(19,105,888)	
HOPE Administration	7,770,114	46,258	7,816,372
Subtotal	\$612,738,239	\$4,579,690	\$617,317,929
TOTAL LOTTERY FOR EDUCATION	\$913,370,825	\$4,638,104	\$918,008,929

Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the proceeding year. As of June 30, 2011, the Shortfall Reserve balance was \$441,939,000.

*In AFY 2012, the Zell Miller Scholars program will be consolidated into the HOPE Scholarships-Public Schools program and the HOPE Scholarships-Private Schools program.

Tobacco Settlement Funds

Governor's Recommendation for Amended FY 2012

Use of Tobacco Settlement Funds		Current FY 2012 Budget	Changes	Amended FY 2012 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$98,719,052		\$98,719,052
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:		\$115,165,996	\$0	\$115,165,996
Cancer Treatment and Prevention				
Breast and Cervical Cancer Treatment	DCH	\$3,474,205		\$3,474,205
Smoking Prevention and Cessation	DPH	2,368,932		2,368,932
Cancer Screening	DPH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249		6,613,249
Cancer Registry	DPH	115,637		115,637
Eminent Cancer Scientists and Clinicians	DEcD	5,809,654		5,809,654
Coalition Staff	DEcD	386,830		386,830
Cancer Coalition Initiatives	DEcD	230,462		230,462
Regional Cancer Coalitions	DEcD	1,242,000		1,242,000
Enforcement/Compliance for Underage Smoking	DOR	150,000		150,000
Subtotal:		\$23,306,271	\$0	\$23,306,271
Total - Healthcare		\$138,472,267	\$0	\$138,472,267
TOTAL TOBACCO SETTLEMENT FUNDS		\$138,472,267	\$0	\$138,472,267
SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities		\$10,255,138		\$10,255,138
Department of Community Health		102,193,257		102,193,257
Department of Economic Development		7,668,946		7,668,946
Department of Human Services		6,191,806		6,191,806
Department of Public Health		12,013,120		12,013,120
Department of Revenue		150,000		150,000
Total		\$138,472,267	\$0	\$138,472,267

Tobacco Settlement Funds

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2012

Departments/Agencies and Attached Agencies	Georgia Enterprise Technology Services	State Health Benefit Plan
Legislative Branch:		
Georgia Senate		\$130,767
Georgia House of Representatives		217,344
Georgia General Assembly Joint Offices	\$8,048	102,050
Audits and Accounts, Department of	(29,509)	495,920
Judicial Branch:		
Court of Appeals	1,235	209,373
Judicial Council	(167,787)	117,768
Juvenile Courts	221	
Prosecuting Attorneys	(1,741)	996,606
Superior Courts	2,294	955,424
Supreme Court	4,278	146,137
Executive Branch:		
Accounting Office, State	78,628	57,365
Administrative Services, Department of		
Administrative Hearings, Office of State		36,597
Georgia Aviation Authority	13,581	50,626
Agriculture, Department of	(35,161)	344,496
Banking and Finance, Department of	6,077	167,151
Behavioral Health and Developmental Disabilities, Department of	562,617	8,619,759
Sexual Offender Review Board		5,992
Community Affairs, Department of	(65,623)	98,105
Regional Transportation Authority, Payments to Georgia	37,289	41,089
Community Health, Department of	29,888	621,551
Composite Medical Board, Georgia	1,562	29,695
Physician Workforce, Georgia Board for	269	9,244
Corrections, Department of	1,436,288	10,679,239
Defense, Department of	46,549	99,434
Driver Services, Department of	1,432,119	569,913
Early Care and Learning, Bright from the Start: Department of		22,716
Lottery Funds	586	57,828
Economic Development, Department of	1,973	241,524
Education, Department of	24,096	844,671
Forestry Commission, Georgia	(5,110)	417,558
Governor, Office of the	39,924	78,631
Office of Planning and Budget	(121,722)	83,128
Child Advocate, Office of the	1,469	10,937
Children and Families, Governor's Office for	(825)	13,658
Consumer Protection, Office of	(54,395)	65,608
Emergency Management Agency, Georgia	36,496	26,251
Equal Opportunity, Commission on	(11,792)	9,032
Inspector General, Office of	1,816	7,959
Professional Standards Commission, Georgia	(1,536)	91,903
Student Achievement, Office of	303	15,714
Human Services, Department of	1,251,578	3,764,958
Council on Aging		3,839
Insurance, Office of the Commissioner of	(2,619)	243,869
Investigation, Georgia Bureau of	(278,683)	878,784
Criminal Justice Coordinating Council	2,715	7,150
Juvenile Justice, Department of	(112,878)	3,210,885
Labor, Department of	18,024	326,302

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2012

Departments/Agencies and Attached Agencies	Georgia Enterprise Technology Services	State Health Benefit Plan
Law, Department of	32,661	318,669
Natural Resources, Department of	626,674	1,440,663
Pardons and Paroles, State Board of	(42,629)	766,618
Public Defender Standards Council, Georgia	14,805	553,516
Public Health, Department of	266,547	4,063,158
Public Safety, Department of	654,680	1,494,880
Firefighter Standards and Training Council		11,587
Highway Safety, Office of	(21,294)	8,654
Peace Officer Standards and Training Council	6,223	27,463
Public Safety Training Center	634	149,673
Public Service Commission	22,127	143,727
Regents, University System of Georgia		
Military College, Payments to Georgia		
Public Telecommunications Commission, Payments to Georgia		86,273
Revenue, Department of	(3,729,722)	1,165,556
Secretary of State	22,869	255,953
Drugs and Narcotics Agency, Georgia	14,592	23,034
Ethics Commission, State	872	16,225
Holocaust, Georgia Commission on the		4,471
Real Estate Commission, Georgia	(4,021)	36,844
Soil and Water Conservation Commission, State	(2,827)	32,925
Student Finance Commission, Georgia		
Lottery Funds		46,258
Non-Public Postsecondary Education Commission	184	11,565
Technical College System of Georgia	(19,778)	7,882,285
Transportation, Department of		34,076
Veterans Service, Department of	80,006	109,417
Workers' Compensation, State Board of	87,994	218,156
TOTAL STATE FUNDS	\$2,161,139	\$54,126,196
Less:		
Lottery Funds	586	104,086
TOTAL STATE GENERAL FUNDS	\$2,160,553	\$54,022,110

Note: Amounts shown for the Legislative and Judicial branches are for informational purposes only.

Department of Justice Settlement Agreement Budget

Governor's Recommendations for Amended FY 2012

Use of DOJ Settlement Funds	Amended FY 2012 Agreement	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
DEVELOPMENTAL DISABILITIES				
Family Supports	850 Families	\$3,182,400		\$3,182,400
NOW/COMP Waivers	400 Waivers	14,556,171		14,556,171
Crisis Respite Homes/Mobile Crisis teams ¹	5 Homes 6 Teams	9,617,681	(\$11,200,000)	(1,582,319)
Subtotal:		<u>\$27,356,252</u>	<u>(\$11,200,000)</u>	<u>\$16,156,252</u>
MENTAL HEALTH				
Assertive Community Treatment (ACT)	20 Teams	\$8,367,215	\$2,008,778	\$10,375,993
Community Support Team	2 Teams	534,502	(53,079)	481,423
Intensive Case Management (ICM)	2 ICM	1,040,935	242,453	1,283,388
Case Management Services	5 Providers	255,075	295,390	550,465
Crisis Stabilization Programs (CSPs)	1 CSP	2,000,000	170,145	2,170,145
Community Hospital Beds	35 Beds	6,387,500		6,387,500
Crisis Lines ²		350,000	(350,000)	
Supported Housing	500 Individuals	2,918,000	(650,000)	2,268,000
Housing and Residential Support Services		450,000		450,000
Bridge Funding	360 Individuals	1,539,000	(250,000)	1,289,000
Supported Employment	170 Individuals	970,020	(329,508)	640,512
Peer Support Services	235 Individuals	750,075		750,075
Provider Training		588,085	(250,000)	338,085
Consumer Transportation			911,892	911,892
Subtotal:		<u>\$26,150,407</u>	<u>\$1,746,071</u>	<u>\$27,896,478</u>
QUALITY MANAGEMENT/OVERSIGHT				
ACT Services		\$740,515	(\$282,338)	\$458,177
Annual Network Analysis		175,000		175,000
Quality Management		1,857,197	(645,308)	1,211,889
Transition Planning		2,840,642	(1,840,012)	1,000,630
Independent Reviewer and Fees		250,000	500,000	750,000
Subtotal:		<u>\$5,863,354</u>	<u>(\$2,267,658)</u>	<u>\$3,595,696</u>
TOTAL DOJ SETTLEMENT FUNDING		<u>\$59,370,013</u>	<u>(\$11,721,587)</u>	<u>\$47,648,426</u>
SUMMARY BY PROGRAM				
Department of Behavioral Health and Developmental Disabilities				
Adult Developmental Disabilities		\$27,356,253	(\$11,200,000)	\$16,156,253
Adult Mental Health		32,013,760	(521,587)	31,492,173
Total		<u>\$59,370,013</u>	<u>(\$11,721,587)</u>	<u>\$47,648,426</u>

¹ Amended FY 2012 recommendation reflects prefunding of crisis respite homes and mobile crisis teams with FY 2011 funds.

² Existing base appropriation for FY 2012 for crisis lines is sufficient to meet demand. Crisis lines enhancement will occur in conjunction with the beginning of mobile crisis services in FY 2013.

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.

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Lieutenant Governor's Office	\$1,187,278	\$0	\$1,187,278
Secretary of the Senate's Office	1,080,389	0	1,080,389
Senate	7,073,613	0	7,073,613
Senate Budget and Evaluation Office	925,086	0	925,086
SUBTOTAL	\$10,266,366	\$0	\$10,266,366
Total Funds	\$10,266,366	\$0	\$10,266,366
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	10,266,366	0	10,266,366
TOTAL STATE FUNDS	\$10,266,366	\$0	\$10,266,366

The budget request for the Georgia Senate is included in the Governor's recommendation as submitted for Amended FY 2012.

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 2012 Program Summary

Lieutenant Governor's Office

Purpose:

Recommended Change:

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

Secretary of the Senate's Office

Purpose:

Recommended Change:

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

Senate

Purpose:

Recommended Change:

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

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. No change.

Total Change

_____ \$0

\$0

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$10,266,366	\$0	\$10,266,366
TOTAL STATE FUNDS	\$10,266,366	\$0	\$10,266,366
Total Funds	\$10,266,366	\$0	\$10,266,366

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,187,278	\$0	\$1,187,278
TOTAL FUNDS	\$1,187,278	\$0	\$1,187,278
Secretary of the Senate's Office			
State General Funds	\$1,080,389	\$0	\$1,080,389
TOTAL FUNDS	\$1,080,389	\$0	\$1,080,389
Senate			
State General Funds	\$7,073,613	\$0	\$7,073,613
TOTAL FUNDS	\$7,073,613	\$0	\$7,073,613
Senate Budget and Evaluation Office			
State General Funds	\$925,086	\$0	\$925,086
TOTAL FUNDS	\$925,086	\$0	\$925,086

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
House of Representatives	\$18,540,176	\$0	\$18,540,176
SUBTOTAL	\$18,540,176	\$0	\$18,540,176
Total Funds	\$18,540,176	\$0	\$18,540,176
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	18,540,176	0	18,540,176
TOTAL STATE FUNDS	\$18,540,176	\$0	\$18,540,176

The budget request for the Georgia House of Representatives is included in the Governor's recommendation as submitted for Amended FY 2012.

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 2012 Program Summary

House of Representatives

Purpose:

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$18,540,176	\$0	\$18,540,176
TOTAL STATE FUNDS	\$18,540,176	\$0	\$18,540,176
Total Funds	\$18,540,176	\$0	\$18,540,176

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
House of Representatives			
State General Funds	\$18,540,176	\$0	\$18,540,176
TOTAL FUNDS	\$18,540,176	\$0	\$18,540,176

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Ancillary Activities	\$4,903,201	\$0	\$4,903,201
Legislative Fiscal Office	2,244,125	0	2,244,125
Office of Legislative Counsel	2,846,707	0	2,846,707
SUBTOTAL	\$9,994,033	\$0	\$9,994,033
Total Funds	\$9,994,033	\$0	\$9,994,033
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	9,994,033	0	9,994,033
TOTAL STATE FUNDS	\$9,994,033	\$0	\$9,994,033

The budget request for the General Assembly is included in the Governor's recommendation as submitted for Amended FY 2012.

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 2012 Program Summary

Ancillary Activities

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

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$9,994,033	\$0	\$9,994,033
TOTAL STATE FUNDS	\$9,994,033	\$0	\$9,994,033
Total Funds	\$9,994,033	\$0	\$9,994,033

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Ancillary Activities			
State General Funds	\$4,903,201	\$0	\$4,903,201
TOTAL FUNDS	\$4,903,201	\$0	\$4,903,201
Legislative Fiscal Office			
State General Funds	\$2,244,125	\$0	\$2,244,125
TOTAL FUNDS	\$2,244,125	\$0	\$2,244,125
Office of Legislative Counsel			
State General Funds	\$2,846,707	\$0	\$2,846,707
TOTAL FUNDS	\$2,846,707	\$0	\$2,846,707

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Audit and Assurance Services	\$26,725,799	\$0	\$26,725,799
Departmental Administration	1,587,057	0	1,587,057
Legislative Services	242,758	0	242,758
Statewide Equalized Adjusted Property Tax Digest	1,991,482	0	1,991,482
SUBTOTAL	\$30,547,096	\$0	\$30,547,096
Total Funds	\$30,547,096	\$0	\$30,547,096
Less:			
Other Funds	1,120,190	0	1,120,190
SUBTOTAL	\$1,120,190	\$0	\$1,120,190
State General Funds	29,426,906	0	29,426,906
TOTAL STATE FUNDS	\$29,426,906	\$0	\$29,426,906

The budget request for the Department of Audits and Accounts is included in the Governor's recommendation as submitted for Amended FY 2012.

The Department of Audits and Accounts provides auditing and oversight activities of state operations and state funding. Specifically, the Department 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; (3) performance audits and program evaluations of state programs and activities; (4) financial and compliance audits of Medicaid providers; (5) statewide equalized adjusted property tax digest report; (6) fiscal notes and retirement certifications; and (7) Open Georgia website.

Amended FY 2012 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 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$29,426,906	\$0	\$29,426,906
TOTAL STATE FUNDS	\$29,426,906	\$0	\$29,426,906
Other Funds	1,120,190	0	1,120,190
TOTAL OTHER FUNDS	\$1,120,190	\$0	\$1,120,190
Total Funds	\$30,547,096	\$0	\$30,547,096

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Audit and Assurance Services			
State General Funds	\$25,605,609	\$0	\$25,605,609
Other Funds	1,120,190	0	1,120,190
TOTAL FUNDS	\$26,725,799	\$0	\$26,725,799
Departmental Administration			
State General Funds	\$1,587,057	\$0	\$1,587,057
TOTAL FUNDS	\$1,587,057	\$0	\$1,587,057
Legislative Services			
State General Funds	\$242,758	\$0	\$242,758
TOTAL FUNDS	\$242,758	\$0	\$242,758
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$1,991,482	\$0	\$1,991,482
TOTAL FUNDS	\$1,991,482	\$0	\$1,991,482

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Court of Appeals	\$13,507,490	\$40,540	\$13,548,030
SUBTOTAL	\$13,507,490	\$40,540	\$13,548,030
Total Funds	\$13,507,490	\$40,540	\$13,548,030
Less:			
Other Funds	150,000	0	150,000
SUBTOTAL	\$150,000	\$0	\$150,000
State General Funds	13,357,490	40,540	13,398,030
TOTAL STATE FUNDS	\$13,357,490	\$40,540	\$13,398,030

The budget request for the Court of Appeals is included in the Governor's recommendation as submitted for Amended FY 2012.

Amended FY 2012 Program Summary

Court of Appeals

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

Recommended Change:

1. Fund 1 vacant staff attorney position effective March 1, 2012.	\$40,540
Total Change	\$40,540

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$13,357,490	\$40,540	\$13,398,030
TOTAL STATE FUNDS	\$13,357,490	\$40,540	\$13,398,030
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$13,507,490	\$40,540	\$13,548,030

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Court of Appeals			
State General Funds	\$13,357,490	\$40,540	\$13,398,030
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$13,507,490	\$40,540	\$13,548,030

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Accountability Courts	\$2,263,559	\$0	\$2,263,559
Georgia Office of Dispute Resolution	172,890	0	172,890
Institute of Continuing Judicial Education	1,164,992	0	1,164,992
Judicial Council	12,590,329	25,000	12,615,329
Judicial Qualifications Commission	409,240	53,000	462,240
Resource Center	565,500	172,640	738,140
SUBTOTAL	\$17,166,510	\$250,640	\$17,417,150
Total Funds	\$17,166,510	\$250,640	\$17,417,150
Less:			
Federal Funds	2,552,935	0	2,552,935
Other Funds	1,144,998	0	1,144,998
SUBTOTAL	\$3,697,933	\$0	\$3,697,933
State General Funds	13,468,577	250,640	13,719,217
TOTAL STATE FUNDS	\$13,468,577	\$250,640	\$13,719,217

Judicial Council

The budget request for the Judicial Council is included in the Governor's recommendation as submitted for Amended FY 2012.

Amended FY 2012 Program Summary

Accountability Courts

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as the Judicial Council Standing Committee on Drug Courts. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

Recommended Change:

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

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 |

Judicial Council

Department Financial Summary

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

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.	Increase funding to provide for a pilot remote interpreter program in two rural counties.	\$25,000
Total Change		\$25,000

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.	Increase funds for an investigative staff attorney due to the increased number of complaints processed.	\$53,000
Total Change		\$53,000

Resource Center

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

Recommended Change:

1.	Increase funds to offset the elimination of funding from the Georgia Bar Foundation.	\$172,640
Total Change		\$172,640

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$13,468,577	\$250,640	\$13,719,217
TOTAL STATE FUNDS	\$13,468,577	\$250,640	\$13,719,217
Federal Funds Not Itemized	2,552,935	0	2,552,935
TOTAL FEDERAL FUNDS	\$2,552,935	\$0	\$2,552,935
Other Funds	1,144,998	0	1,144,998
TOTAL OTHER FUNDS	\$1,144,998	\$0	\$1,144,998
Total Funds	\$17,166,510	\$250,640	\$17,417,150

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Accountability Courts			
State General Funds	\$2,263,559	\$0	\$2,263,559
TOTAL FUNDS	\$2,263,559	\$0	\$2,263,559
Georgia Office of Dispute Resolution			
Other Funds	\$172,890	\$0	\$172,890
TOTAL FUNDS	\$172,890	\$0	\$172,890
Institute of Continuing Judicial Education			
State General Funds	\$461,789	\$0	\$461,789
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,164,992	\$0	\$1,164,992
Judicial Council			
State General Funds	\$9,768,489	\$25,000	\$9,793,489
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	\$12,590,329	\$25,000	\$12,615,329
Judicial Qualifications Commission			
State General Funds	\$409,240	\$53,000	\$462,240
TOTAL FUNDS	\$409,240	\$53,000	\$462,240
Resource Center			
State General Funds	\$565,500	\$172,640	\$738,140
TOTAL FUNDS	\$565,500	\$172,640	\$738,140

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Council of Juvenile Court Judges	\$1,861,411	\$0	\$1,861,411
Grants to Counties for Juvenile Court Judges	5,304,395	0	5,304,395
SUBTOTAL	\$7,165,806	\$0	\$7,165,806
Total Funds	\$7,165,806	\$0	\$7,165,806
Less:			
Federal Funds	447,456	0	447,456
SUBTOTAL	\$447,456	\$0	\$447,456
State General Funds	6,718,350	0	6,718,350
TOTAL STATE FUNDS	\$6,718,350	\$0	\$6,718,350

The budget request for the Juvenile Courts is included in the Governor's recommendation as submitted for Amended FY 2012.

Amended FY 2012 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 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$6,718,350	\$0	\$6,718,350
TOTAL STATE FUNDS	\$6,718,350	\$0	\$6,718,350
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,165,806	\$0	\$7,165,806

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,413,955	\$0	\$1,413,955
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$1,861,411	\$0	\$1,861,411
Grants to Counties for Juvenile Court Judges			
State General Funds	\$5,304,395	\$0	\$5,304,395
TOTAL FUNDS	\$5,304,395	\$0	\$5,304,395

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Council of Superior Court Clerks	\$187,455	\$0	\$187,455
District Attorneys	53,504,743	0	53,504,743
Prosecuting Attorney's Council	5,444,632	95,464	5,540,096
SUBTOTAL	\$59,136,830	\$95,464	\$59,232,294
Total Funds	\$59,136,830	\$95,464	\$59,232,294
Less:			
Other Funds	1,802,127	0	1,802,127
SUBTOTAL	\$1,802,127	\$0	\$1,802,127
State General Funds	57,334,703	95,464	57,430,167
TOTAL STATE FUNDS	\$57,334,703	\$95,464	\$57,430,167

The budget request for the Prosecuting Attorneys is included in the Governor's recommendation as submitted for Amended FY 2012.

Amended FY 2012 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. Increase funds to restore rent reductions in FY 2012. | \$72,838 |
| 2. Restore funds for personal services and operations reduced in FY 2012. | 22,626 |
| Total Change | \$95,464 |

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$57,334,703	\$95,464	\$57,430,167
TOTAL STATE FUNDS	\$57,334,703	\$95,464	\$57,430,167
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$59,136,830	\$95,464	\$59,232,294

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Council of Superior Court Clerks			
State General Funds	\$187,455	\$0	\$187,455
TOTAL FUNDS	\$187,455	\$0	\$187,455
District Attorneys			
State General Funds	\$51,702,616	\$0	\$51,702,616
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	\$53,504,743	\$0	\$53,504,743
Prosecuting Attorney's Council			
State General Funds	\$5,444,632	\$95,464	\$5,540,096
TOTAL FUNDS	\$5,444,632	\$95,464	\$5,540,096

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Council of Superior Court Judges	1,202,718	10,800	1,213,518
Judicial Administrative Districts	2,179,029	57,960	2,236,989
Superior Court Judges	55,388,265	337,116	55,725,381
SUBTOTAL	\$58,770,012	\$405,876	\$59,175,888
Total Funds	\$58,770,012	\$405,876	\$59,175,888
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	58,770,012	405,876	59,175,888
TOTAL STATE FUNDS	\$58,770,012	\$405,876	\$59,175,888

The budget request for the Superior Courts is included in the Governor's recommendation as submitted for Amended FY 2012.

Amended FY 2012 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. Provide additional funding for temporary labor to replace eliminated positions. | \$10,800 |
| Total Change | \$10,800 |

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. Restore FY 2012 personal services reductions. | \$36,102 |
| 2. Restore a portion of operating funds that have been reduced from FY 2009 to FY 2012 as a result of budget reductions. | 21,858 |
| Total Change | \$57,960 |

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. Restore FY 2012 personal services reductions. | \$337,116 |
| Total Change | \$337,116 |

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$58,770,012	\$405,876	\$59,175,888
TOTAL STATE FUNDS	\$58,770,012	\$405,876	\$59,175,888
Total Funds	\$58,770,012	\$405,876	\$59,175,888

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,202,718	\$10,800	\$1,213,518
TOTAL FUNDS	\$1,202,718	\$10,800	\$1,213,518
Judicial Administrative Districts			
State General Funds	\$2,179,029	\$57,960	\$2,236,989
TOTAL FUNDS	\$2,179,029	\$57,960	\$2,236,989
Superior Court Judges			
State General Funds	\$55,388,265	\$337,116	\$55,725,381
TOTAL FUNDS	\$55,388,265	\$337,116	\$55,725,381

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Supreme Court of Georgia	\$10,485,398	\$24,690	\$10,510,088
SUBTOTAL	\$10,485,398	\$24,690	\$10,510,088
Total Funds	\$10,485,398	\$24,690	\$10,510,088
Less:			
Other Funds	1,859,823	0	1,859,823
SUBTOTAL	\$1,859,823	\$0	\$1,859,823
State General Funds	8,625,575	24,690	8,650,265
TOTAL STATE FUNDS	\$8,625,575	\$24,690	\$8,650,265

The budget request for the Supreme Court is included in the Governor's recommendation as submitted for Amended FY 2012.

Amended FY 2012 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. Increase funds to address a shortfall in Employee's Retirement System funding.	\$24,690
Total Change	\$24,690

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$8,625,575	\$24,690	\$8,650,265
TOTAL STATE FUNDS	\$8,625,575	\$24,690	\$8,650,265
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$10,485,398	\$24,690	\$10,510,088

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Supreme Court of Georgia			
State General Funds	\$8,625,575	\$24,690	\$8,650,265
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$10,485,398	\$24,690	\$10,510,088

State Accounting Office

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State Accounting Office	\$15,882,153	\$374,208	\$16,256,361
SUBTOTAL	\$15,882,153	\$374,208	\$16,256,361
Total Funds	\$15,882,153	\$374,208	\$16,256,361
Less:			
Other Funds	12,192,899	0	12,192,899
SUBTOTAL	\$12,192,899	\$0	\$12,192,899
State General Funds	3,689,254	374,208	4,063,462
TOTAL STATE FUNDS	\$3,689,254	\$374,208	\$4,063,462

Positions	107	0	107
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Amended FY 2012 Program Summary

State Accounting Office

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$57,365
2. Reflect an adjustment in telecommunications expenses.	78,628
3. Reduce contract funds with the Carl Vinson Institute of Government for training.	(73,785)
4. Provide funds for a grants management program.	312,000
Total Change	\$374,208

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$3,689,254	\$374,208	\$4,063,462
TOTAL STATE FUNDS	\$3,689,254	\$374,208	\$4,063,462
Other Funds	12,192,899	0	12,192,899
TOTAL OTHER FUNDS	\$12,192,899	\$0	\$12,192,899
Total Funds	\$15,882,153	\$374,208	\$16,256,361

State Accounting Office	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$3,689,254	\$374,208	\$4,063,462
Other Funds	12,192,899	0	12,192,899
TOTAL FUNDS	\$15,882,153	\$374,208	\$16,256,361

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Departmental Administration	\$4,050,370	\$176,927	\$4,227,297
Fleet Management	1,020,141	0	1,020,141
Mail and Courier	1,079,669	0	1,079,669
Risk Management	136,459,599	25,775,606	162,235,205
State Purchasing	10,000,000	319,374	10,319,374
Surplus Property	1,198,594	0	1,198,594
SUBTOTAL	\$153,808,373	\$26,271,907	\$180,080,280
(Excludes Attached Agencies)			
Attached Agencies			
Certificate of Need Appeal Panel	41,559	0	41,559
Office of State Administrative Hearings	3,863,516	(14,657)	3,848,859
Office of the State Treasurer	3,446,288	0	3,446,288
Payments to Georgia Aviation Authority	5,255,824	(980,489)	4,275,335
SUBTOTAL (ATTACHED AGENCIES)	\$12,607,187	(\$995,146)	\$11,612,041
Total Funds	\$166,415,560	\$25,276,761	\$191,692,321
Less:			
Other Funds	158,555,466	26,463,930	185,019,396
SUBTOTAL	\$158,555,466	\$26,463,930	\$185,019,396
State General Funds	7,860,094	(1,187,169)	6,672,925
TOTAL STATE FUNDS	\$7,860,094	(\$1,187,169)	\$6,672,925
Positions	234	0	234
Motor Vehicles	9	0	9

Amended FY 2012 Program Summary

Departmental Administration

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012 (Total Funds: \$176,927). | Yes |
|--|-----|

Fleet Management

Purpose: The purpose of this appropriation is to 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. No change. | |
| Total Change | \$0 |
| | \$0 |

Department of Administrative Services

Department Financial Summary

Mail and Courier

Purpose: The purpose of this appropriation is to 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: The purpose of this appropriation is to 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. | Reflect \$3,000,000 in additional billings for unemployment insurance expenses. | Yes |
| 2. | Increase funds to reflect Workers' Compensation premiums (Total Funds: \$22,775,606). | Yes |

State Purchasing

Purpose: The purpose of this appropriation is to 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:

Other Changes

- | | | |
|----|---|-----|
| 1. | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012 (Total Funds: \$319,374). | Yes |
| 2. | Provide for a payment to the Office of the State Treasurer (Total Funds: \$2,500,000). | Yes |

Surplus Property

Purpose: The purpose of this appropriation is to 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 |

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

Purpose: The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

Recommended Change:

- | | | |
|----|--|-------------------|
| 1. | Replace state funds with other funds for operating expenses. | (\$41,559) |
| | Total Change | (\$41,559) |

Department of Administrative Services

Department Financial Summary

Office of State Administrative Hearings

Purpose: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$36,597
2. Reduce funds for temporary employees.	(51,254)
3. Replace state funds with other funds for operating expenses.	(150,464)
Total Change	(\$165,121)

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:

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

Payments to Georgia Aviation Authority

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$50,626
2. Reflect an adjustment in telecommunications expenses.	13,581
3. Reduce funds for operating expenses.	(85,941)
4. Reflect an Executive Order to transfer 9 months funding and 6 positions to the Department of Public Safety.	(958,755)
Total Change	(\$980,489)

Payments to Georgia Technology Authority

Purpose: The purpose of this appropriation is to 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. Reduce payment to the Office of the State Treasurer by \$19,314,908 from \$20,972,832 to \$1,657,924 and utilize reserves for federal overrecovery payment.	Yes
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Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$7,860,094	(\$1,187,169)	\$6,672,925
TOTAL STATE FUNDS	\$7,860,094	(\$1,187,169)	\$6,672,925
Other Funds	158,555,466	26,463,930	185,019,396
TOTAL OTHER FUNDS	\$158,555,466	\$26,463,930	\$185,019,396
Total Funds	\$166,415,560	\$25,276,761	\$191,692,321

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Departmental Administration			
Other Funds	\$4,050,370	\$176,927	\$4,227,297
TOTAL FUNDS	\$4,050,370	\$176,927	\$4,227,297
Fleet Management			
Other Funds	\$1,020,141	\$0	\$1,020,141
TOTAL FUNDS	\$1,020,141	\$0	\$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	\$136,459,599	\$25,775,606	\$162,235,205
TOTAL FUNDS	\$136,459,599	\$25,775,606	\$162,235,205
State Purchasing			
Other Funds	\$10,000,000	\$319,374	\$10,319,374
TOTAL FUNDS	\$10,000,000	\$319,374	\$10,319,374
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	\$41,559	(\$41,559)	\$0
Other Funds	0	41,559	41,559
TOTAL FUNDS	\$41,559	\$0	\$41,559
Office of State Administrative Hearings			
State General Funds	\$2,562,711	(\$165,121)	\$2,397,590
Other Funds	1,300,805	150,464	1,451,269
TOTAL FUNDS	\$3,863,516	(\$14,657)	\$3,848,859
Office of the State Treasurer			
Other Funds	\$3,446,288	\$0	\$3,446,288
TOTAL FUNDS	\$3,446,288	\$0	\$3,446,288
Payments to Georgia Aviation Authority			
State General Funds	\$5,255,824	(\$980,489)	\$4,275,335
TOTAL FUNDS	\$5,255,824	(\$980,489)	\$4,275,335

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Athens and Tifton Veterinary Laboratories	\$2,867,499	(\$57,350)	\$2,810,149
Consumer Protection	31,393,659	(205,060)	31,188,599
Departmental Administration	4,643,794	(68,242)	4,575,552
Marketing and Promotion	7,201,945	(42,327)	7,159,618
Poultry Veterinary Diagnostic Labs	2,819,692	(56,394)	2,763,298
SUBTOTAL	\$48,926,589	(\$429,373)	\$48,497,216
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Agricultural Exposition Authority	1,291,942	0	1,291,942
SUBTOTAL (ATTACHED AGENCIES)	\$1,291,942	\$0	\$1,291,942
Total Funds	\$50,218,531	(\$429,373)	\$49,789,158
Less:			
Federal Funds	7,263,921	(99,941)	7,163,980
Other Funds	12,028,565	263,865	12,292,430
SUBTOTAL	\$19,292,486	\$163,924	\$19,456,410
State General Funds	30,926,045	(593,297)	30,332,748
TOTAL STATE FUNDS	\$30,926,045	(\$593,297)	\$30,332,748
Positions	635	(3)	632
Motor Vehicles	298	(3)	295

Amended FY 2012 Program Summary

Athens and Tifton Veterinary Laboratories

Purpose: The purpose of this appropriation is to 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.	(\$57,350)
Total Change	(\$57,350)

Department of Agriculture

Department Financial Summary

Consumer Protection

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$238,156
2. Reflect an adjustment in telecommunications expenses.	(20,966)
3. Reduce funds for personal services to reflect projected expenditures (Total Funds: \$422,250).	(322,309)
Total Change	(\$105,119)

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$33,753
2. Reflect an adjustment in telecommunications expenses.	(5,578)
3. Reduce funds for personal services to reflect projected expenditures and eliminate 2 filled positions.	(96,417)
Total Change	(\$68,242)

Marketing and Promotion

Purpose: The purpose of this appropriation is to 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 the Market Bulletin.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$72,587
2. Reflect an adjustment in telecommunications expenses.	(8,617)
3. Reduce funds for personal services to reflect projected expenditures and eliminate 1 vacant position (Total Funds: \$96,297).	(62,914)
4. Reduce funds for travel.	(10,000)
Total Change	(\$8,944)

Department of Agriculture

Department Financial Summary

Poultry Veterinary Diagnostic Labs

Purpose: The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

Recommended Change:

1. Reduce funds for operating expenses.

(\$56,394)

Total Change

(\$56,394)

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

Purpose: The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

Recommended Change:

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

(\$297,248)

Total Change

(\$297,248)

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$30,926,045	(\$593,297)	\$30,332,748
TOTAL STATE FUNDS	\$30,926,045	(\$593,297)	\$30,332,748
Federal Funds Not Itemized	7,263,921	(99,941)	7,163,980
TOTAL FEDERAL FUNDS	\$7,263,921	(\$99,941)	\$7,163,980
Other Funds	12,028,565	263,865	12,292,430
TOTAL OTHER FUNDS	\$12,028,565	\$263,865	\$12,292,430
Total Funds	\$50,218,531	(\$429,373)	\$49,789,158

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$2,867,499	(\$57,350)	\$2,810,149
TOTAL FUNDS	\$2,867,499	(\$57,350)	\$2,810,149
Consumer Protection			
State General Funds	\$16,546,818	(\$105,119)	\$16,441,699
Federal Funds Not Itemized	7,228,921	(99,941)	7,128,980
Other Funds	7,617,920	0	7,617,920
TOTAL FUNDS	\$31,393,659	(\$205,060)	\$31,188,599
Departmental Administration			
State General Funds	\$2,219,566	(\$68,242)	\$2,151,324
Other Funds	2,424,228	0	2,424,228
TOTAL FUNDS	\$4,643,794	(\$68,242)	\$4,575,552
Marketing and Promotion			
State General Funds	\$5,180,528	(\$8,944)	\$5,171,584
Federal Funds Not Itemized	35,000	0	35,000
Other Funds	1,986,417	(33,383)	1,953,034
TOTAL FUNDS	\$7,201,945	(\$42,327)	\$7,159,618
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,819,692	(\$56,394)	\$2,763,298
TOTAL FUNDS	\$2,819,692	(\$56,394)	\$2,763,298
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$1,291,942	(\$297,248)	\$994,694
Other Funds	0	297,248	297,248
TOTAL FUNDS	\$1,291,942	\$0	\$1,291,942

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Consumer Protection and Assistance	\$211,192	\$3,520	\$214,712
Departmental Administration	1,970,213	(21,137)	1,949,076
Financial Institution Supervision	7,033,886	44,512	7,078,398
Non-Depository Financial Institution Supervision	1,855,901	12,743	1,868,644
SUBTOTAL	\$11,071,192	\$39,638	\$11,110,830
Total Funds	\$11,071,192	\$39,638	\$11,110,830
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	11,071,192	39,638	11,110,830
TOTAL STATE FUNDS	\$11,071,192	\$39,638	\$11,110,830
Positions	103	0	103
Motor Vehicles	52	0	52

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$3,403
2. Reflect an adjustment in telecommunications expenses.	117
Total Change	\$3,520

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,776
2. Reflect an adjustment in telecommunications expenses.	1,067
3. Reduce funding for computer charges.	(14,000)
4. Reduce funding for regular operating expenses.	(4,980)
5. Reduce funds for personal services due to retirements.	(31,000)
Total Change	(\$21,137)

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$108,917
2. Reflect an adjustment in telecommunications expenses.	3,871
3. Reduce funding for computer charges.	(25,000)
4. Reduce funding for regular operating expenses.	(20,110)
5. Reduce personal services due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.	(23,166)
Total Change	\$44,512

Non-Depository Financial Institution Supervision

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,055
2. Reflect an adjustment in telecommunications expenses.	1,022
3. Reduce personal services due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.	(15,334)
Total Change	\$12,743

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$11,071,192	\$39,638	\$11,110,830
TOTAL STATE FUNDS	\$11,071,192	\$39,638	\$11,110,830
Total Funds	\$11,071,192	\$39,638	\$11,110,830

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Consumer Protection and Assistance			
State General Funds	\$211,192	\$3,520	\$214,712
TOTAL FUNDS	\$211,192	\$3,520	\$214,712
Departmental Administration			
State General Funds	\$1,970,213	(\$21,137)	\$1,949,076
TOTAL FUNDS	\$1,970,213	(\$21,137)	\$1,949,076
Financial Institution Supervision			
State General Funds	\$7,033,886	\$44,512	\$7,078,398
TOTAL FUNDS	\$7,033,886	\$44,512	\$7,078,398
Non-Depository Financial Institution Supervision			
State General Funds	\$1,855,901	\$12,743	\$1,868,644
TOTAL FUNDS	\$1,855,901	\$12,743	\$1,868,644

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Adult Addictive Diseases Services	\$94,413,434	(\$1,690,754)	\$92,722,680
Adult Developmental Disabilities Services	328,682,850	(10,968,135)	317,714,715
Adult Forensic Services	55,696,263	4,917,134	60,613,397
Adult Mental Health Services	282,085,894	86,789	282,172,683
Adult Nursing Home Services	9,825,495	952,225	10,777,720
Child and Adolescent Addictive Diseases Services	14,541,695	11,084	14,552,779
Child and Adolescent Developmental Disabilities	10,866,679	28,847	10,895,526
Child and Adolescent Forensic Services	3,203,250	34,635	3,237,885
Child and Adolescent Mental Health Services	88,129,113	(2,003,698)	86,125,415
Departmental Administration - Behavioral Health	47,984,290	250,156	48,234,446
Direct Care Support Services	163,219,101	(7,002,964)	156,216,137
Substance Abuse Prevention	13,368,080	5,939	13,374,019
SUBTOTAL	\$1,112,016,144	(\$15,378,742)	\$1,096,637,402
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Council on Developmental Disabilities	2,723,170	(911)	2,722,259
Sexual Offender Review Board	777,474	5,992	783,466
SUBTOTAL (ATTACHED AGENCIES)	\$3,500,644	\$5,081	\$3,505,725
Total Funds	\$1,115,516,788	(\$15,373,661)	\$1,100,143,127
Less:			
Federal Funds	163,215,780	(1,705,376)	161,510,404
Other Funds	58,576,423	0	58,576,423
SUBTOTAL	\$221,792,203	(\$1,705,376)	\$220,086,827
State General Funds	883,469,447	(13,668,285)	869,801,162
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$893,724,585	(\$13,668,285)	\$880,056,300
Positions	7,199	0	7,199
Motor Vehicles	660	0	660

Amended FY 2012 Program Summary

Adult Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.

Recommended Change:

State General Funds

- Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. \$613,406

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

2. Reflect an adjustment in telecommunications expenses.	5,626
3. Reduce state funds to reflect one-time credit from the Employee Retirement System.	(86,758)
Total Change	\$532,274

Other Changes

4. Reduce TANF funds to recognize the loss of the TANF Supplemental grant (Total Funds: \$2,223,028).	Yes
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Adult Developmental Disabilities Services

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$1,662,334
2. Reflect an adjustment in telecommunications expenses.	129,402
3. Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.	2,222,476
4. Use encumbered funds for crisis service expenses.	(11,200,000)
5. Reduce funds for contractual services (Total Funds: \$725,000).	(575,000)
6. Reduce state funds to reflect one-time credit from the Employee Retirement System.	(2,646,113)
Total Change	(\$10,406,901)

Other Changes

7. Reduce TANF funds to recognize the loss of the TANF Supplemental grant (Total Funds: \$411,234).	Yes
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Adult Forensic Services

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$849,163
2. Reflect an adjustment in telecommunications expenses.	67,514
3. Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.	4,000,457
Total Change	\$4,917,134

Adult Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$3,394,860
2. Reflect an adjustment in telecommunications expenses.	85,968
3. Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.	1,777,981

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

4. Reduce funds for contractual services.	(3,045,414)
5. Replace state funds with Medicaid administrative funds for contractual services.	(1,078,886)
6. Replace state funds with Mental Health Block Grant funds for contractual services.	(2,096,965)
7. Reflect one-time savings in personal services and system development expenses.	(521,587)
8. Reduce state funds to reflect one-time credit from the employee retirement system.	(1,605,019)
Total Change	(\$3,089,062)

Adult Nursing Home Services

Purpose: The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental retardation or developmental disabilities.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$51,983
2. Reflect an adjustment in telecommunications expenses.	11,252
3. Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.	888,990
Total Change	\$952,225

Child and Adolescent Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$5,458
2. Reflect an adjustment in telecommunications expenses.	5,626
Total Change	\$11,084

Child and Adolescent Developmental Disabilities

Purpose: The purpose of this appropriation is to provide evaluation, residential, support, and education services to children and adolescents with developmental disabilities.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$23,221
2. Reflect an adjustment in telecommunications expenses.	5,626
Total Change	\$28,847

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Child and Adolescent Forensic Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$29,009
2. Reflect an adjustment in telecommunications expenses.	5,626
Total Change	\$34,635

Child and Adolescent Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

Recommended Change:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$87,641
2. Reflect an adjustment in telecommunications expenses.	5,626
Total Change	\$93,267

Other Changes

3. Transfer Mental Health Block Grant funds to the Adult Mental Health Services program for contractual services (Total Funds: \$2,096,965).	Yes
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Departmental Administration - Behavioral Health

Purpose: The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$205,147
2. Reflect an adjustment in telecommunications expenses.	45,009
Total Change	\$250,156

Direct Care Support Services

Purpose: The purpose of this appropriation is to operate six state-owned and operated hospitals.

Recommended Change:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$1,697,224
2. Reflect an adjustment in telecommunications expenses.	189,716
3. Transfer funds to the Adult Developmental Disabilities Services program (\$2,222,476), the Adult Forensic Services program (\$4,000,457), the Adult Mental Health Services program (\$1,777,981), and the Adult Nursing Home Services program (\$888,990) to properly align the budget to expenditures.	(8,889,904)
Total Change	(\$7,002,964)

Other Changes

4. Utilize existing funds for unemployment insurance expenses.	Yes
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Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Substance Abuse Prevention

Purpose: The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$313
2. Reflect an adjustment in telecommunications expenses.	5,626
Total Change	\$5,939

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

Purpose: The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

Recommended Change:

1. Reduce funds for contractual services.	(\$911)
Total Change	(\$911)

Sexual Offender Review Board

Purpose: The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$5,992
Total Change	\$5,992

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$883,469,447	(\$13,668,285)	\$869,801,162
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$893,724,585	(\$13,668,285)	\$880,056,300
Community Mental Health Services Block Grant	14,141,291	0	14,141,291
Medical Assistance Program	22,458,262	928,886	23,387,148
Prevention and Treatment of Substance Abuse Block Grant	51,480,893	0	51,480,893
Social Services Block Grant	35,981,142	0	35,981,142
Temporary Assistance for Needy Families Block Grant	20,541,722	(2,634,262)	17,907,460
Federal Funds Not Itemized	18,612,470	0	18,612,470
TOTAL FEDERAL FUNDS	\$163,215,780	(\$1,705,376)	\$161,510,404
Other Funds	58,576,423	0	58,576,423
TOTAL OTHER FUNDS	\$58,576,423	\$0	\$58,576,423
Total Funds	\$1,115,516,788	(\$15,373,661)	\$1,100,143,127

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$43,587,912	\$532,274	\$44,120,186
Medical Assistance Program	200,000	0	200,000
Prevention and Treatment of Substance Abuse Block Grant	30,059,831	0	30,059,831
Temporary Assistance for Needy Families Block Grant	20,130,488	(2,223,028)	17,907,460
Other Funds	435,203	0	435,203
TOTAL FUNDS	\$94,413,434	(\$1,690,754)	\$92,722,680
Adult Developmental Disabilities Services			
State General Funds	\$249,578,185	(\$10,406,901)	\$239,171,284
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	11,087,995	(150,000)	10,937,995
Social Services Block Grant	28,644,171	0	28,644,171
Temporary Assistance for Needy Families Block Grant	411,234	(411,234)	0
Other Funds	28,706,127	0	28,706,127
TOTAL FUNDS	\$328,682,850	(\$10,968,135)	\$317,714,715
Adult Forensic Services			
State General Funds	\$55,669,763	\$4,917,134	\$60,586,897
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$55,696,263	\$4,917,134	\$60,613,397
Adult Mental Health Services			
State General Funds	\$259,114,287	(\$3,089,062)	\$256,025,225
Community Mental Health Services Block Grant	6,703,760	2,096,965	8,800,725
Medical Assistance Program	903,179	1,078,886	1,982,065
Federal Funds Not Itemized	13,061,311	0	13,061,311
Other Funds	2,303,357	0	2,303,357
TOTAL FUNDS	\$282,085,894	\$86,789	\$282,172,683
Adult Nursing Home Services			
State General Funds	\$3,495,426	\$952,225	\$4,447,651
Other Funds	6,330,069	0	6,330,069
TOTAL FUNDS	\$9,825,495	\$952,225	\$10,777,720
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,194,665	\$11,084	\$3,205,749

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Medical Assistance Program	226,000	0	226,000
Prevention and Treatment of Substance Abuse Block Grant	11,121,030	0	11,121,030
TOTAL FUNDS	\$14,541,695	\$11,084	\$14,552,779
Child and Adolescent Developmental Disabilities			
State General Funds	\$7,902,148	\$28,847	\$7,930,995
Medical Assistance Program	2,898,692	0	2,898,692
Other Funds	65,839	0	65,839
TOTAL FUNDS	\$10,866,679	\$28,847	\$10,895,526
Child and Adolescent Forensic Services			
State General Funds	\$3,203,250	\$34,635	\$3,237,885
TOTAL FUNDS	\$3,203,250	\$34,635	\$3,237,885
Child and Adolescent Mental Health Services			
State General Funds	\$75,258,018	\$93,267	\$75,351,285
Community Mental Health Services Block Grant	7,437,531	(2,096,965)	5,340,566
Medical Assistance Program	2,763,783	0	2,763,783
Other Funds	2,669,781	0	2,669,781
TOTAL FUNDS	\$88,129,113	(\$2,003,698)	\$86,125,415
Departmental Administration - Behavioral Health			
State General Funds	\$35,869,230	\$250,156	\$36,119,386
Medical Assistance Program	4,378,613	0	4,378,613
Social Services Block Grant	7,336,971	0	7,336,971
Other Funds	399,476	0	399,476
TOTAL FUNDS	\$47,984,290	\$250,156	\$48,234,446
Direct Care Support Services			
State General Funds	\$145,579,030	(\$7,002,964)	\$138,576,066
Other Funds	17,640,071	0	17,640,071
TOTAL FUNDS	\$163,219,101	(\$7,002,964)	\$156,216,137
Substance Abuse Prevention			
State General Funds	\$194,513	\$5,939	\$200,452
Prevention and Treatment of Substance Abuse Block Grant	10,300,032	0	10,300,032
Federal Funds Not Itemized	2,873,535	0	2,873,535
TOTAL FUNDS	\$13,368,080	\$5,939	\$13,374,019
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$45,546	(\$911)	\$44,635
Federal Funds Not Itemized	2,677,624	0	2,677,624
TOTAL FUNDS	\$2,723,170	(\$911)	\$2,722,259
Sexual Offender Review Board			
State General Funds	\$777,474	\$5,992	\$783,466
TOTAL FUNDS	\$777,474	\$5,992	\$783,466

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Building Construction	\$464,090	\$891	\$464,981
Coordinated Planning	4,250,739	(33,513)	4,217,226
Departmental Administration	5,378,368	(222,980)	5,155,388
Federal Community and Economic Development Programs	47,017,346	(86,372)	46,930,974
Homeownership Programs	4,631,991	0	4,631,991
Regional Services	1,358,719	4,619	1,363,338
Rental Housing Programs	120,865,194	0	120,865,194
Research and Surveys	367,175	1,035	368,210
Special Housing Initiatives	5,324,954	0	5,324,954
State Community Development Programs	935,074	2,866	937,940
State Economic Development Programs	11,727,751	1,378	11,729,129
SUBTOTAL	\$202,321,401	(\$332,076)	\$201,989,325
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Environmental Finance Authority	283,495	(5,670)	277,825
Payments to Georgia Regional Transportation Authority	2,953,873	5,711,917	8,665,790
Payments to OneGeorgia Authority	186,000	10,000,000	10,186,000
SUBTOTAL (ATTACHED AGENCIES)	\$3,423,368	\$15,706,247	\$19,129,615
Total Funds	\$205,744,769	\$15,374,171	\$221,118,940
Less:			
Federal Funds	167,014,537	(140,754)	166,873,783
Other Funds	11,510,039	27,517	11,537,556
SUBTOTAL	\$178,524,576	(\$113,237)	\$178,411,339
State General Funds	27,220,193	15,487,408	42,707,601
TOTAL STATE FUNDS	\$27,220,193	\$15,487,408	\$42,707,601
Positions	400	(5)	395
Motor Vehicles	107	0	107

Department of Community Affairs

Department Financial Summary

Amended FY 2012 Program Summary

Building Construction

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$3,516
2. Reflect an adjustment in telecommunications expenses.	(2,625)
Total Change	\$891

Coordinated Planning

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$28,523
2. Reflect an adjustment in telecommunications expenses.	(10,500)
3. Replace state funds with other funds for personal services.	(50,865)
4. Reduce funds for Regional Commissions.	(51,536)
Total Change	(\$84,378)

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$8,890
2. Reflect an adjustment in telecommunications expenses.	(11,156)
3. Eliminate 1 vacant and 3 filled positions (Total Funds: \$195,714).	(37,766)
4. Reduce contract funds.	(25,000)
5. Replace state funds with other funds for operating expenses.	(25,000)
Total Change	(\$90,032)

Department of Community Affairs

Department Financial Summary

Federal Community and Economic Development Programs

Purpose: The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$21,029
2. Reflect an adjustment in telecommunications expenses.	(15,093)
3. Eliminate 1 filled position (Total Funds: \$62,308).	(31,154)
4. Reduce grant funds to reflect match requirement for the Appalachian Regional Commission.	(30,000)
Total Change	(\$55,218)

Homeownership Programs

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$16,431
2. Reflect an adjustment in telecommunications expenses.	(11,812)
Total Change	\$4,619

Rental Housing Programs

Purpose: The purpose of this appropriation is to 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. No change.	\$0
Total Change	\$0

Department of Community Affairs

Department Financial Summary

Research and Surveys

Purpose: The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$4,464
2. Reflect an adjustment in telecommunications expenses.	(3,429)
Total Change	\$1,035

Special Housing Initiatives

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

Recommended Change:

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

State Community Development Programs

Purpose: The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas and to champion new development opportunities for rural Georgia.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$12,561
2. Reflect an adjustment in telecommunications expenses.	(9,695)
Total Change	\$2,866

State Economic Development Programs

Purpose: The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,691
2. Reflect an adjustment in telecommunications expenses.	(1,313)
Total Change	\$1,378

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

Purpose: The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

Recommended Change:

1. Reduce contract funds for the Georgia Rural Water Association.	(\$5,670)
Total Change	(\$5,670)

Department of Community Affairs

Department Financial Summary

Payments to Georgia Regional Transportation Authority

Purpose: The purpose of this appropriation is to 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:

State General Funds

- | | |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$41,089 |
| 2. Reflect an adjustment in telecommunications expenses. | 37,289 |
| 3. Replace state funds with federal funds to fund 2 positions. | (59,077) |
| 4. Provide funds for Xpress operations in the Transit implementation program due to the loss of federal Congestion Mitigation and Air Quality (CMAQ) and local funds. | 5,692,616 |

Total Change

\$5,711,917

Other Changes

- | | |
|--|-----|
| 5. Utilize existing funds for staff to implement the Transportation Investment Act for transit projects. | Yes |
|--|-----|

Payments to OneGeorgia Authority

Purpose: The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

Recommended Change:

- | | |
|--|--------------|
| 1. Provide funds for rural economic development. | \$10,000,000 |
|--|--------------|

Total Change

\$10,000,000

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$27,220,193	\$15,487,408	\$42,707,601
TOTAL STATE FUNDS	\$27,220,193	\$15,487,408	\$42,707,601
Federal Funds Not Itemized	167,014,537	(140,754)	166,873,783
TOTAL FEDERAL FUNDS	\$167,014,537	(\$140,754)	\$166,873,783
Other Funds	11,510,039	27,517	11,537,556
TOTAL OTHER FUNDS	\$11,510,039	\$27,517	\$11,537,556
Total Funds	\$205,744,769	\$15,374,171	\$221,118,940

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Building Construction			
State General Funds	\$224,386	\$891	\$225,277
Other Funds	239,704	0	239,704
TOTAL FUNDS	\$464,090	\$891	\$464,981
Coordinated Planning			
State General Funds	\$4,119,638	(\$84,378)	\$4,035,260
Federal Funds Not Itemized	69,038	0	69,038
Other Funds	62,063	50,865	112,928
TOTAL FUNDS	\$4,250,739	(\$33,513)	\$4,217,226
Departmental Administration			
State General Funds	\$1,252,849	(\$90,032)	\$1,162,817
Federal Funds Not Itemized	1,773,802	(109,600)	1,664,202
Other Funds	2,351,717	(23,348)	2,328,369
TOTAL FUNDS	\$5,378,368	(\$222,980)	\$5,155,388
Federal Community and Economic Development Programs			
State General Funds	\$1,568,400	(\$55,218)	\$1,513,182
Federal Funds Not Itemized	45,205,628	(31,154)	45,174,474
Other Funds	243,318	0	243,318
TOTAL FUNDS	\$47,017,346	(\$86,372)	\$46,930,974
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	\$1,078,094	\$4,619	\$1,082,713
Federal Funds Not Itemized	105,625	0	105,625
Other Funds	175,000	0	175,000
TOTAL FUNDS	\$1,358,719	\$4,619	\$1,363,338
Rental Housing Programs			
Federal Funds Not Itemized	\$117,798,098	\$0	\$117,798,098
Other Funds	3,067,096	0	3,067,096
TOTAL FUNDS	\$120,865,194	\$0	\$120,865,194
Research and Surveys			
State General Funds	\$367,175	\$1,035	\$368,210
TOTAL FUNDS	\$367,175	\$1,035	\$368,210
Special Housing Initiatives			
State General Funds	\$2,962,892	\$0	\$2,962,892
Federal Funds Not Itemized	1,254,596	0	1,254,596

Department of Community Affairs

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Other Funds	1,107,466	0	1,107,466
TOTAL FUNDS	\$5,324,954	\$0	\$5,324,954
State Community Development Programs			
State General Funds	\$849,908	\$2,866	\$852,774
Other Funds	85,166	0	85,166
TOTAL FUNDS	\$935,074	\$2,866	\$937,940
State Economic Development Programs			
State General Funds	\$11,559,483	\$1,378	\$11,560,861
Federal Funds Not Itemized	13,587	0	13,587
Other Funds	154,681	0	154,681
TOTAL FUNDS	\$11,727,751	\$1,378	\$11,729,129
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$283,495	(\$5,670)	\$277,825
TOTAL FUNDS	\$283,495	(\$5,670)	\$277,825
Payments to Georgia Regional Transportation Authority			
State General Funds	\$2,953,873	\$5,711,917	\$8,665,790
TOTAL FUNDS	\$2,953,873	\$5,711,917	\$8,665,790
Payments to OneGeorgia Authority			
State General Funds	\$0	\$10,000,000	\$10,000,000
Other Funds	186,000	0	186,000
TOTAL FUNDS	\$186,000	\$10,000,000	\$10,186,000

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Departmental Administration and Program Support	328,073,262	26,913,270	354,986,532
Health Care Access and Improvement	6,792,954	44,479	6,837,433
Healthcare Facility Regulation	14,365,650	82,423	14,448,073
Indigent Care Trust Fund	407,526,188	21,559,468	429,085,656
Medicaid: Aged, Blind and Disabled	4,301,550,820	133,879,714	4,435,430,534
Medicaid: Low-Income Medicaid	2,778,341,500	506,677,389	3,285,018,889
PeachCare	231,777,738	87,937,519	319,715,257
State Health Benefit Plan	3,084,954,412	(175,140,614)	2,909,813,798
SUBTOTAL	\$11,153,382,524	\$601,953,648	\$11,755,336,172
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Board for Physician Workforce: Board Administration	654,416	(30,487)	623,929
Georgia Board for Physician Workforce: Graduate Medical Education	7,878,358	0	7,878,358
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	20,169,911	(417,454)	19,752,457
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	10,671,474	(220,865)	10,450,609
Georgia Board for Physician Workforce: Physicians for Rural Areas	790,000	40,000	830,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,731,636	(56,537)	2,675,099
Georgia Composite Medical Board	2,067,046	2,489	2,069,535
SUBTOTAL (ATTACHED AGENCIES)	\$44,962,841	(\$682,854)	\$44,279,987
Total Funds	\$11,198,345,365	\$601,270,794	\$11,799,616,159
Less:			
Federal Funds	5,120,648,887	499,444,212	5,620,093,099
Federal Recovery Funds	1,270,139	13,937,139	15,207,278
Other Funds	3,621,589,427	(92,658,543)	3,528,930,884
SUBTOTAL	\$8,743,508,453	\$420,722,808	\$9,164,231,261
Hospital Provider Payment	224,138,048	1,430,214	225,568,262
Nursing Home Provider Fees	131,321,939	12,234,604	143,556,543
State General Funds	1,997,183,668	166,883,168	2,164,066,836
Tobacco Settlement Funds	102,193,257	0	102,193,257
TOTAL STATE FUNDS	\$2,454,836,912	\$180,547,986	\$2,635,384,898
Positions	663	0	663
Motor Vehicles	19	0	19

Department of Community Health

Department Financial Summary

Amended FY 2012 Program Summary

Departmental Administration and Program Support

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$494,649
2. Reflect an adjustment in telecommunications expenses.	29,888
3. Transfer funds from the Low Income Medicaid program to the Administration program for the Health Information Exchange project and recognize federal matching funds (Total Funds: \$6,245,000).	637,850
4. Transfer funds from the Low Income Medicaid program to the Administration program for the Medicaid Incentive Program and recognize federal matching funds (Total Funds: \$9,255,543).	925,554
5. Transfer funds from the Low Income Medicaid program for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing and recognize federal matching funds (Total Funds: \$11,426,750).	1,142,675
6. Transfer funds from the Low Income Medicaid program to the Administration program for the managed care review contract and recognize federal funds (Total Funds: \$2,500,000).	1,250,000
7. Reduce funds for operating expenses (Total Funds: \$328,100).	(164,050)
8. Reduce funds for contractual services (Total Funds: \$2,710,460).	(1,355,230)
Total Change	\$2,961,336

Health Care Access and Improvement

Purpose: The purpose of this appropriation is to 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 and the Office of Health Information Technology and Transparency.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$44,479
Total Change	\$44,479

Healthcare Facility Regulation

Purpose: The purpose of this appropriation is to inspect and license long term care and health care facilities.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$82,423
Total Change	\$82,423

Indigent Care Trust Fund

Purpose: The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

Recommended Change:

1. Transfer funds from the Aged, Blind, and Disabled Medicaid (\$19,416,386) and Low Income Medicaid (\$2,143,082) programs to the Indigent Care Trust Fund program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.	\$21,559,468
Total Change	\$21,559,468

Department of Community Health

Department Financial Summary

Medicaid: Aged, Blind and Disabled

Purpose: The purpose of this appropriation is to 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. Transfer funds to the Indigent Care Trust Fund program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program and reduce associated federal funds (Total Funds: \$57,023,160).	(\$19,416,386)
2. Provide funds to maintain provider reimbursement and remove the 0.5% provider rate cut (Total Funds: \$4,521,128).	1,539,444
3. Provide funds to adjust member copayments down to the nearest whole or half dollar (Total Funds: \$4,262,805).	1,451,485
Total Change	(\$16,425,457)

Nursing Home Provider Fees

4. Increase funds to reflect projected Nursing Home Provider Fees (Total Funds: \$4,556,432).	\$1,551,465
5. Increase the Nursing Home Provider Fee and use to update the nursing home reimbursement to reflect 2009 cost reports (Total Funds: \$31,374,859).	10,683,139
Total Change	\$12,234,604

Other Changes

6. Recognize FY 2011 reserves (\$49,776,895) and use to fund benefits expense (Total Funds: \$146,187,650).	Yes
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Medicaid: Low-Income Medicaid

Purpose: The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

Recommended Change:

State General Funds

1. Transfer funds from the Low Income Medicaid program to the PeachCare program to align with projected expenditures and adjust associated federal funds (Total Funds: \$21,139,295).	(\$7,197,930)
2. Restore funds reduced from Low Income Medicaid in the FY 2012 budget (Total Funds: \$227,769,606).	77,555,551
3. Increase funds to maintain 12 months of care management organizations (CMO) payments (Total Funds: \$222,063,580).	75,612,649
4. Recognize FY 2011 reserves and use to fund projected benefits expense and reduce state general fund need (Total Funds: \$81,269,753).	(4,706,548)
5. Transfer state funds from the Low Income Medicaid program to the Administration program for specified projects and reduce associated federal match (Total funds: \$11,618,441).	(3,956,079)
6. Transfer funds from the Low Income Medicaid program to the Indigent Care Trust Fund program for the state match for private hospitals eligible for the Disproportionate Share Hospital (DSH) program and reduce associated federal funds (Total Funds: \$6,293,927).	(2,143,082)
7. Provide funds to maintain provider rates and remove the 0.5% provider rate cut (Total Funds: \$9,367,144).	3,189,513
8. Provide funds to adjust member copayments to the nearest whole or half dollar (Total Funds: \$1,058,634).	360,465
Total Change	\$138,714,539

Hospital Provider Payment

9. Increase funds to reflect the revised projection of Hospital Provider Payment revenue (Total Funds: \$4,200,335).	\$1,430,214
Total Change	\$1,430,214

Department of Community Health

Department Financial Summary

PeachCare

Purpose: The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

Recommended Change:

State General Funds

1. Transfer funds from the Low Income Medicaid program to the PeachCare program to align with projected expenditures and adjust associated federal funds (Total Funds: \$30,205,329).	\$7,197,930
2. Provide funds for projected enrollment increase from removing the PeachCare eligibility exemption for qualifying children of state employees (Total Funds: \$16,626,177).	3,962,018
3. Increase funds to maintain 12 months of care management organization (CMO) payments (Total Funds: \$27,596,642).	6,576,280
4. Provide funds for a provider rate increase to ensure provider access for children of state employees newly eligible and enrolled in PeachCare (Total Funds: \$9,709,752).	2,313,834
5. Provide funds to adjust member copayments to the nearest whole or half dollar (Total Funds: \$963,282).	229,550
6. Provide funds to maintain provider rates and remove the 0.5% provider rate cut (Total Funds: \$1,467,151).	349,622
Total Change	\$20,629,234

Other Changes

7. Recognize FY 2011 reserves and use to fund expense (Total Funds: \$1,369,186).	Yes
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State Health Benefit Plan

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

Recommended Change:

Other Changes

1. Reflect updated revenue and expense projections (Total Funds: \$122,019,942).	Yes
2. Reflect increase in expense for initial year of EnGAgement wellness plan (Total Funds: \$1,354,112).	Yes
3. Implement a tobacco cessation program (Total Funds: \$1,200,000).	Yes
4. Eliminate the bariatric surgery benefit (Total Funds: \$1,750,000).	Yes
5. Reflect reduced expense from offering Tricare supplement plan to SHBP members who are former military personnel (Total Funds: \$1,800,000).	Yes
6. Reflect reduced expense from the transition of eligible members to PeachCare (Total Funds: \$16,000,000).	Yes
7. Reflect expense savings from implementing a mandatory specialty drugs benefit (Total Funds: \$3,620,000).	Yes
8. Reflect expense savings from implementing a voluntary mail order program for maintenance drugs (Total Funds: \$1,500,000).	Yes
9. Reflect expense savings from decreasing reimbursement rate for out-of-network providers (Total Funds: \$33,100,000).	Yes
10. Reflect savings from implementing tiers for prescriptions in the HRA plan (Total Funds: \$31,300,000).	Yes
11. Reflect savings from eliminating the vision benefit in the HMO plan (Total Funds: \$2,300,000).	Yes
12. Reflect savings from plan design changes in the Medicare Advantage plans (Total Funds: \$2,989,289).	Yes

Department of Community Health

Department Financial Summary

13. Increase per member per month billings for non-certificated school service personnel from \$246.20 to \$296.20, effective September 2011 (Total Funds: \$32,130,984).	Yes
14. Increase employee premiums 6.2% due to increased costs as a result of the requirements of the Patient Protection and Affordable Care Act (PPACA) (Total Funds: \$17,900,000).	Yes
15. Reflect reduction in projected reimbursement available through the Early Retiree Reinsurance Program from \$67,000,000 to \$25,000,000 (Total Funds: \$42,000,000).	Yes
16. Reflect depletion of prior year funds (Total Funds: \$50,580,920).	Yes
17. Increase employer funding to the State Health Benefit Plan (Total Funds: \$81,234,441).	Yes

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,244
2. Reflect an adjustment in telecommunications expenses.	269
3. Transfer funds within the Georgia Board for Physician Workforce from the Board Administration program to Physicians for Rural Areas program.	(40,000)
Total Change	(\$30,487)

Georgia Board for Physician Workforce: Graduate Medical Education

Purpose: The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

Recommended Change:

Other Changes

1. Maximize federal participation for graduate medical education programs.	Yes
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Georgia Board for Physician Workforce: Mercer School of Medicine Grant

Purpose: The purpose of this appropriation is to 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 Mercer School of Medicine operating grant.	(\$417,454)
Total Change	(\$417,454)

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

1. Reduce Morehouse School of Medicine operating grant.	(\$220,865)
Total Change	(\$220,865)

Department of Community Health

Department Financial Summary

Georgia Board for Physician Workforce: Physicians for Rural Areas

Purpose: The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

Recommended Change:

1. Transfer funds within the Georgia Board for Physician Workforce from the Board Administration program to Physicians for Rural Areas program.	\$40,000
Total Change	<hr/> \$40,000

Georgia Board for Physician Workforce: Undergraduate Medical Education

Purpose: The purpose of this appropriation is to 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 at private institutions.	(\$56,537)
Total Change	<hr/> (\$56,537)

Georgia Composite Medical Board

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$29,695
2. Reflect an adjustment in telecommunications expenses.	1,562
3. Reduce funds for personal services (\$23,768) and rent (\$5,000).	(28,768)
Total Change	<hr/> \$2,489

Department of Community Health

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$1,997,183,668	\$166,883,168	\$2,164,066,836
Tobacco Settlement Funds	102,193,257	0	102,193,257
Nursing Home Provider Fees	131,321,939	12,234,604	143,556,543
Hospital Provider Payment	224,138,048	1,430,214	225,568,262
TOTAL STATE FUNDS	\$2,454,836,912	\$180,547,986	\$2,635,384,898
Medical Assistance Program	4,912,291,258	432,462,204	5,344,753,462
State Children's Insurance Program	199,223,432	66,982,008	266,205,440
Federal Funds Not Itemized	9,134,197	0	9,134,197
TOTAL FEDERAL FUNDS	\$5,120,648,887	\$499,444,212	\$5,620,093,099
ARRA - State Grants to Promote Health Information Technology	583,731	5,607,150	6,190,881
Federal Recovery Funds Not Itemized	686,408	8,329,989	9,016,397
TOTAL FEDERAL RECOVERY FUNDS	\$1,270,139	\$13,937,139	\$15,207,278
Other Funds	3,621,589,427	(92,658,543)	3,528,930,884
TOTAL OTHER FUNDS	\$3,621,589,427	(\$92,658,543)	\$3,528,930,884
Total Funds	\$11,198,345,365	\$601,270,794	\$11,799,616,159

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Departmental Administration and Program Support			
State General Funds	\$63,956,153	\$2,961,336	\$66,917,489
Medical Assistance Program	215,201,295	10,014,795	225,216,090
State Children's Insurance Program	23,036,955	0	23,036,955
Federal Funds Not Itemized	652,490	0	652,490
ARRA - State Grants to Promote Health Information Technology	583,731	5,607,150	6,190,881
Federal Recovery Funds Not Itemized	686,408	8,329,989	9,016,397
Other Funds	23,956,230	0	23,956,230
TOTAL FUNDS	\$328,073,262	\$26,913,270	\$354,986,532
Health Care Access and Improvement			
State General Funds	\$6,104,116	\$44,479	\$6,148,595
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	\$6,792,954	\$44,479	\$6,837,433
Healthcare Facility Regulation			
State General Funds	\$5,903,750	\$82,423	\$5,986,173
Medical Assistance Program	2,939,995	0	2,939,995
Federal Funds Not Itemized	5,521,905	0	5,521,905
TOTAL FUNDS	\$14,365,650	\$82,423	\$14,448,073
Indigent Care Trust Fund			
State General Funds	\$0	\$21,559,468	\$21,559,468
Medical Assistance Program	257,075,969	0	257,075,969
Other Funds	150,450,219	0	150,450,219
TOTAL FUNDS	\$407,526,188	\$21,559,468	\$429,085,656
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,182,182,833	(\$16,425,457)	\$1,165,757,376
Nursing Home Provider Fees	131,321,939	12,234,604	143,556,543
Hospital Provider Payment	25,488,041	0	25,488,041

Department of Community Health
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Medical Assistance Program	2,623,639,173	88,293,672	2,711,932,845
Federal Funds Not Itemized	2,787,214	0	2,787,214
Other Funds	336,131,620	49,776,895	385,908,515
TOTAL FUNDS	\$4,301,550,820	\$133,879,714	\$4,435,430,534
Medicaid: Low-Income Medicaid			
State General Funds	\$640,361,746	\$138,714,539	\$779,076,285
Tobacco Settlement Funds	102,193,257	0	102,193,257
Hospital Provider Payment	197,022,758	1,430,214	198,452,972
Medical Assistance Program	1,813,018,576	334,153,737	2,147,172,313
Other Funds	25,745,163	32,378,899	58,124,062
TOTAL FUNDS	\$2,778,341,500	\$506,677,389	\$3,285,018,889
PeachCare			
State General Funds	\$53,812,229	\$20,629,234	\$74,441,463
Hospital Provider Payment	1,627,249	0	1,627,249
State Children's Insurance Program	176,186,477	66,982,008	243,168,485
Other Funds	151,783	326,277	478,060
TOTAL FUNDS	\$231,777,738	\$87,937,519	\$319,715,257
State Health Benefit Plan			
Other Funds	\$3,084,954,412	(\$175,140,614)	\$2,909,813,798
TOTAL FUNDS	\$3,084,954,412	(\$175,140,614)	\$2,909,813,798
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$654,416	(\$30,487)	\$623,929
TOTAL FUNDS	\$654,416	(\$30,487)	\$623,929
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$7,878,358	\$0	\$7,878,358
TOTAL FUNDS	\$7,878,358	\$0	\$7,878,358
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$20,169,911	(\$417,454)	\$19,752,457
TOTAL FUNDS	\$20,169,911	(\$417,454)	\$19,752,457
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$10,671,474	(\$220,865)	\$10,450,609
TOTAL FUNDS	\$10,671,474	(\$220,865)	\$10,450,609
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$790,000	\$40,000	\$830,000
TOTAL FUNDS	\$790,000	\$40,000	\$830,000
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$2,731,636	(\$56,537)	\$2,675,099
TOTAL FUNDS	\$2,731,636	(\$56,537)	\$2,675,099
Georgia Composite Medical Board			
State General Funds	\$1,967,046	\$2,489	\$1,969,535
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$2,067,046	\$2,489	\$2,069,535

Department of Corrections

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Bainbridge Probation Substance Abuse Treatment Center	\$6,012,892	\$69,986	\$6,082,878
County Jail Subsidy	9,596,724	5,568,358	15,165,082
Departmental Administration	51,354,178	1,500,927	52,855,105
Detention Centers	28,168,663	471,834	28,640,497
Food and Farm Operations	28,644,837	122,368	28,767,205
Health	207,944,271	516,565	208,460,836
Offender Management	42,070,243	226,296	42,296,539
Parole Revocation Centers	5,033,427	86,331	5,119,758
Private Prisons	99,634,010	0	99,634,010
Probation Supervision	89,453,763	4,555,797	94,009,560
State Prisons	489,860,302	18,868,340	508,728,642
Transitional Centers	28,390,954	(3,670,910)	24,720,044
SUBTOTAL	\$1,086,164,264	\$28,315,892	\$1,114,480,156
Total Funds	\$1,086,164,264	\$28,315,892	\$1,114,480,156
Less:			
Federal Funds	3,598,119	0	3,598,119
Other Funds	27,709,215	0	27,709,215
SUBTOTAL	\$31,307,334	\$0	\$31,307,334
State General Funds	1,054,856,930	28,315,892	1,083,172,822
TOTAL STATE FUNDS	\$1,054,856,930	\$28,315,892	\$1,083,172,822
Positions	12,658	0	12,658
Motor Vehicles	1,939	0	1,939

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$61,473 |
| 2. Reflect an adjustment in telecommunications expenses. | 8,513 |
| Total Change | \$69,986 |

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. Increase funding for jail subsidy payments to local jails for housing state inmates.	\$5,568,358
Total Change	\$5,568,358

Departmental Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$597,900
2. Reflect an adjustment in telecommunications expenses.	353,027
3. Fund Bostick facility renovation to provide 150 beds for medically fragile offenders.	6,000,000
4. Transfer funds for the Georgia Enterprise Technology Services (GETS) contract to Offender Management, Probation Supervision, and State Prisons to better align budget with expenditures.	(5,450,000)
Total Change	\$1,500,927

Detention Centers

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$422,887
2. Reflect an adjustment in telecommunications expenses.	48,947
Total Change	\$471,834

Food and Farm Operations

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$20,944
2. Reflect an adjustment in telecommunications expenses.	4,606
3. Convert 3 Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	96,818
Total Change	\$122,368

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$177,932
2. Reflect an adjustment in telecommunications expenses.	4,088
3. Convert 3 Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	334,545
Total Change	\$516,565

Offender Management

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$59,315
2. Reflect an adjustment in telecommunications expenses.	16,981
3. Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.	150,000
Total Change	\$226,296

Parole Revocation Centers

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$78,958
2. Reflect an adjustment in telecommunications expenses.	7,373
Total Change	\$86,331

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

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, as well as support the Georgia Commission on Family Violence.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$1,424,798
2. Reflect an adjustment in telecommunications expenses.	330,999
3. Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.	2,800,000
Total Change	\$4,555,797

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; and to provide fire services and work details to the Department, state agencies, and local communities

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$7,415,896
2. Reflect an adjustment in telecommunications expenses.	616,024
3. Convert 3 Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	4,200,644
4. Transfer funds and 104 positions from Transition Centers to align budget with expenditures.	4,135,776
5. Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.	2,500,000
Total Change	\$18,868,340

Transitional Centers

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$419,136
2. Reflect an adjustment in telecommunications expenses.	45,730
3. Transfer funds and 104 positions to State Prisons to align budget with expenditures.	(4,135,776)
Total Change	(\$3,670,910)

Department of Corrections

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$1,054,856,930	\$28,315,892	\$1,083,172,822
TOTAL STATE FUNDS	\$1,054,856,930	\$28,315,892	\$1,083,172,822
Federal Funds Not Itemized	3,598,119	0	3,598,119
TOTAL FEDERAL FUNDS	\$3,598,119	\$0	\$3,598,119
Other Funds	27,709,215	0	27,709,215
TOTAL OTHER FUNDS	\$27,709,215	\$0	\$27,709,215
Total Funds	\$1,086,164,264	\$28,315,892	\$1,114,480,156

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,005,846	\$69,986	\$6,075,832
Other Funds	7,046	0	7,046
TOTAL FUNDS	\$6,012,892	\$69,986	\$6,082,878
County Jail Subsidy			
State General Funds	\$9,596,724	\$5,568,358	\$15,165,082
TOTAL FUNDS	\$9,596,724	\$5,568,358	\$15,165,082
Departmental Administration			
State General Funds	\$50,685,350	\$1,500,927	\$52,186,277
Federal Funds Not Itemized	70,555	0	70,555
Other Funds	598,273	0	598,273
TOTAL FUNDS	\$51,354,178	\$1,500,927	\$52,855,105
Detention Centers			
State General Funds	\$27,449,792	\$471,834	\$27,921,626
Federal Funds Not Itemized	252,380	0	252,380
Other Funds	466,491	0	466,491
TOTAL FUNDS	\$28,168,663	\$471,834	\$28,640,497
Food and Farm Operations			
State General Funds	\$27,375,116	\$122,368	\$27,497,484
Federal Funds Not Itemized	1,069,721	0	1,069,721
Other Funds	200,000	0	200,000
TOTAL FUNDS	\$28,644,837	\$122,368	\$28,767,205
Health			
State General Funds	\$202,554,271	\$516,565	\$203,070,836
Other Funds	5,390,000	0	5,390,000
TOTAL FUNDS	\$207,944,271	\$516,565	\$208,460,836
Offender Management			
State General Funds	\$42,040,243	\$226,296	\$42,266,539
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,070,243	\$226,296	\$42,296,539
Parole Revocation Centers			
State General Funds	\$4,620,927	\$86,331	\$4,707,258
Federal Funds Not Itemized	7,500	0	7,500
Other Funds	405,000	0	405,000
TOTAL FUNDS	\$5,033,427	\$86,331	\$5,119,758
Private Prisons			
State General Funds	\$99,634,010	\$0	\$99,634,010
TOTAL FUNDS	\$99,634,010	\$0	\$99,634,010

Department of Corrections

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Probation Supervision			
State General Funds	\$89,353,763	\$4,555,797	\$93,909,560
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$89,453,763	\$4,555,797	\$94,009,560
State Prisons			
State General Funds	\$467,149,934	\$18,868,340	\$486,018,274
Federal Funds Not Itemized	2,197,963	0	2,197,963
Other Funds	20,512,405	0	20,512,405
TOTAL FUNDS	\$489,860,302	\$18,868,340	\$508,728,642
Transitional Centers			
State General Funds	\$28,390,954	(\$3,670,910)	\$24,720,044
TOTAL FUNDS	\$28,390,954	(\$3,670,910)	\$24,720,044

Department of Defense

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Departmental Administration	\$1,746,839	(\$20,140)	\$1,726,699
Military Readiness	52,546,165	42,914	52,589,079
Youth Educational Services	12,433,106	38,342	12,471,448
SUBTOTAL	\$66,726,110	\$61,116	\$66,787,226
Total Funds	\$66,726,110	\$61,116	\$66,787,226
Less:			
Federal Funds	51,383,750	0	51,383,750
Federal Recovery Funds	31,368	0	31,368
Other Funds	6,448,566	0	6,448,566
SUBTOTAL	\$57,863,684	\$0	\$57,863,684
State General Funds	8,862,426	61,116	8,923,542
TOTAL STATE FUNDS	\$8,862,426	\$61,116	\$8,923,542
Positions	545	0	545
Motor Vehicles	88	0	88

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$18,178
2. Reflect an adjustment in telecommunications expenses.	46,549
3. Reduce funds for personal services by increasing utilization of federal funds and holding 3 positions vacant.	(84,867)
Total Change	(\$20,140)

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$42,914
Total Change	\$42,914

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$38,342
Total Change	<hr/> \$38,342

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$8,862,426	\$61,116	\$8,923,542
TOTAL STATE FUNDS	\$8,862,426	\$61,116	\$8,923,542
Federal Funds Not Itemized	51,383,750	0	51,383,750
TOTAL FEDERAL FUNDS	\$51,383,750	\$0	\$51,383,750
Federal Recovery Funds Not Itemized	31,368	0	31,368
TOTAL FEDERAL RECOVERY FUNDS	\$31,368	\$0	\$31,368
Other Funds	6,448,566	0	6,448,566
TOTAL OTHER FUNDS	\$6,448,566	\$0	\$6,448,566
Total Funds	\$66,726,110	\$61,116	\$66,787,226

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Departmental Administration			
State General Funds	\$1,152,780	(\$20,140)	\$1,132,640
Federal Funds Not Itemized	594,059	0	594,059
TOTAL FUNDS	\$1,746,839	(\$20,140)	\$1,726,699
Military Readiness			
State General Funds	\$4,542,956	\$42,914	\$4,585,870
Federal Funds Not Itemized	41,523,275	0	41,523,275
Federal Recovery Funds Not Itemized	31,368	0	31,368
Other Funds	6,448,566	0	6,448,566
TOTAL FUNDS	\$52,546,165	\$42,914	\$52,589,079
Youth Educational Services			
State General Funds	\$3,166,690	\$38,342	\$3,205,032
Federal Funds Not Itemized	9,266,416	0	9,266,416
TOTAL FUNDS	\$12,433,106	\$38,342	\$12,471,448

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Customer Service Support	\$9,441,975	\$121,877	\$9,563,852
License Issuance	49,105,284	1,668,340	50,773,624
Regulatory Compliance	1,350,395	16,293	1,366,688
SUBTOTAL	\$59,897,654	\$1,806,510	\$61,704,164
Total Funds	\$59,897,654	\$1,806,510	\$61,704,164
Less:			
Other Funds	2,844,121	0	2,844,121
SUBTOTAL	\$2,844,121	\$0	\$2,844,121
State General Funds	57,053,533	1,806,510	58,860,043
TOTAL STATE FUNDS	\$57,053,533	\$1,806,510	\$58,860,043
Positions	691	0	691
Motor Vehicles	133	0	133

Amended FY 2012 Program Summary

Customer Service Support

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$76,068
2. Reflect an adjustment in telecommunications expenses.	224,631
3. Reduce funds for personal services.	(178,822)
Total Change	\$121,877

License Issuance

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$481,829
2. Reflect an adjustment in telecommunications expenses.	1,186,511
Total Change	\$1,668,340

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$12,016
2. Reflect an adjustment in telecommunications expenses.	20,977
3. Reduce contractual services for the Online Certification Reporting Application (OCRA).	(16,700)
Total Change	<hr/> \$16,293

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$57,053,533	\$1,806,510	\$58,860,043
TOTAL STATE FUNDS	\$57,053,533	\$1,806,510	\$58,860,043
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$59,897,654	\$1,806,510	\$61,704,164

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Customer Service Support			
State General Funds	\$8,941,118	\$121,877	\$9,062,995
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,441,975	\$121,877	\$9,563,852
License Issuance			
State General Funds	\$47,277,449	\$1,668,340	\$48,945,789
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$49,105,284	\$1,668,340	\$50,773,624
Regulatory Compliance			
State General Funds	\$834,966	\$16,293	\$851,259
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,350,395	\$16,293	\$1,366,688

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

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Child Care Services	\$8,042,699	\$22,716	\$8,065,415
Nutrition	121,100,000	0	121,100,000
Pre-Kindergarten Program	301,000,409	58,414	301,058,823
Quality Initiatives	26,631,185	0	26,631,185
SUBTOTAL	\$456,774,293	\$81,130	\$456,855,423
Total Funds	\$456,774,293	\$81,130	\$456,855,423
Less:			
Federal Funds	152,307,705	0	152,307,705
Federal Recovery Funds	2,506,935	0	2,506,935
Other Funds	139,250	0	139,250
SUBTOTAL	\$154,953,890	\$0	\$154,953,890
Lottery Funds	300,632,586	58,414	300,691,000
State General Funds	1,187,817	22,716	1,210,533
TOTAL STATE FUNDS	\$301,820,403	\$81,130	\$301,901,533
Positions	208	0	208
Motor Vehicles	3	0	3

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

Amended FY 2012 Program Summary

Child Care Services

Purpose: The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$22,716
Total Change	\$22,716

Nutrition

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

Recommended Change:

Lottery Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$57,828
2. Reflect an adjustment in telecommunications expenses.	586
Total Change	<hr/> \$58,414

Quality Initiatives

Purpose: The purpose of this appropriation is to 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	<hr/> \$0

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

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$1,187,817	\$22,716	\$1,210,533
Lottery Funds	300,632,586	58,414	300,691,000
TOTAL STATE FUNDS	\$301,820,403	\$81,130	\$301,901,533
Child Care and Development Block Grant	30,839,882	0	30,839,882
Federal Funds Not Itemized	121,467,823	0	121,467,823
TOTAL FEDERAL FUNDS	\$152,307,705	\$0	\$152,307,705
Federal Recovery Funds Not Itemized	2,506,935	0	2,506,935
TOTAL FEDERAL RECOVERY FUNDS	\$2,506,935	\$0	\$2,506,935
Other Funds	139,250	0	139,250
TOTAL OTHER FUNDS	\$139,250	\$0	\$139,250
Total Funds	\$456,774,293	\$81,130	\$456,855,423

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Child Care Services			
State General Funds	\$1,187,817	\$22,716	\$1,210,533
Child Care and Development Block Grant	6,839,882	0	6,839,882
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$8,042,699	\$22,716	\$8,065,415
Nutrition			
Federal Funds Not Itemized	\$121,100,000	\$0	\$121,100,000
TOTAL FUNDS	\$121,100,000	\$0	\$121,100,000
Pre-Kindergarten Program			
Lottery Funds	\$300,632,586	\$58,414	\$300,691,000
Federal Funds Not Itemized	367,823	0	367,823
TOTAL FUNDS	\$301,000,409	\$58,414	\$301,058,823
Quality Initiatives			
Child Care and Development Block Grant	\$24,000,000	\$0	\$24,000,000
Federal Recovery Funds Not Itemized	2,506,935	0	2,506,935
Other Funds	124,250	0	124,250
TOTAL FUNDS	\$26,631,185	\$0	\$26,631,185

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Business Recruitment and Expansion	\$7,708,241	(\$223,780)	\$7,484,461
Departmental Administration	3,996,649	87,865	4,084,514
Film, Video, and Music	1,010,892	(40,227)	970,665
Georgia Council for the Arts	1,233,668	5,932	1,239,600
Innovation and Technology	13,884,805	(80,583)	13,804,222
International Relations and Trade	2,101,547	16,521	2,118,068
Small and Minority Business Development	916,659	7,952	924,611
Tourism	9,590,993	(156,023)	9,434,970
SUBTOTAL	\$40,443,454	(\$382,343)	\$40,061,111
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Medical Center Authority	175,000	0	175,000
SUBTOTAL (ATTACHED AGENCIES)	\$175,000	\$0	\$175,000
Total Funds	\$40,618,454	(\$382,343)	\$40,236,111
Less:			
Federal Funds	909,400	0	909,400
Other Funds	20,370	175,000	195,370
SUBTOTAL	\$929,770	\$175,000	\$1,104,770
State General Funds	32,019,738	(557,343)	31,462,395
Tobacco Settlement Funds	7,668,946	0	7,668,946
TOTAL STATE FUNDS	\$39,688,684	(\$557,343)	\$39,131,341
Positions	172	(3)	169
Motor Vehicles	11	0	11

Amended FY 2012 Program Summary

Business Recruitment and Expansion

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$72,528
2. Reflect an adjustment in telecommunications expenses.	666
3. Reduce funds for personal services and eliminate 1 vacant position.	(100,000)
4. Reduce marketing funds.	(196,974)
Total Change	(\$223,780)

Department of Economic Development

Department Financial Summary

Departmental Administration

Purpose: The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$48,479
2. Reflect an adjustment in telecommunications expenses.	251
3. Reduce funds for personal services.	(80,545)
4. Reduce funds for equipment.	(15,597)
5. Provide funds for telecommunications expenses.	150,000
6. Reduce marketing funds.	(14,723)
Total Change	\$87,865

Film, Video, and Music

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,753
2. Reflect an adjustment in telecommunications expenses.	20
3. Reduce marketing funds.	(50,000)
Total Change	(\$40,227)

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$5,932
Total Change	\$5,932

Department of Economic Development

Department Financial Summary

Innovation and Technology

Purpose: The purpose of this appropriation is to 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; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,412
2. Reflect an adjustment in telecommunications expenses.	52
3. Reduce contract funds for Georgia Research Alliance.	(90,047)
Total Change	(\$80,583)

International Relations and Trade

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$16,401
2. Reflect an adjustment in telecommunications expenses.	120
Total Change	\$16,521

Small and Minority Business Development

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$12,980
2. Reflect an adjustment in telecommunications expenses.	72
3. Reduce funds for equipment.	(5,100)
Total Change	\$7,952

Department of Economic Development

Department Financial Summary

Tourism

Purpose: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development as well as the Georgia Historical Society and the Georgia Humanities Council contracts, and work with communities to develop and market tourism products in order to attract more tourism to the state.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$66,039
2. Reflect an adjustment in telecommunications expenses.	792
3. Reduce funds for personal services and eliminate 2 filled positions.	(147,854)
4. Reduce marketing funds.	(75,000)
Total Change	(\$156,023)

Agencies Attached for Administrative Purposes:

Payments to Georgia Medical Center Authority

Purpose: The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.

Recommended Change:

1. Replace state funds with other funds for operating expenses.	(\$175,000)
Total Change	(\$175,000)

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$32,019,738	(\$557,343)	\$31,462,395
Tobacco Settlement Funds	7,668,946	0	7,668,946
TOTAL STATE FUNDS	\$39,688,684	(\$557,343)	\$39,131,341
Federal Funds Not Itemized	909,400	0	909,400
TOTAL FEDERAL FUNDS	\$909,400	\$0	\$909,400
Other Funds	20,370	175,000	195,370
TOTAL OTHER FUNDS	\$20,370	\$175,000	\$195,370
Total Funds	\$40,618,454	(\$382,343)	\$40,236,111

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Business Recruitment and Expansion			
State General Funds	\$7,708,241	(\$223,780)	\$7,484,461
TOTAL FUNDS	\$7,708,241	(\$223,780)	\$7,484,461
Departmental Administration			
State General Funds	\$3,996,523	\$87,865	\$4,084,388
Other Funds	126	0	126
TOTAL FUNDS	\$3,996,649	\$87,865	\$4,084,514
Film, Video, and Music			
State General Funds	\$1,010,892	(\$40,227)	\$970,665
TOTAL FUNDS	\$1,010,892	(\$40,227)	\$970,665
Georgia Council for the Arts			
State General Funds	\$574,268	\$5,932	\$580,200
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,233,668	\$5,932	\$1,239,600
Innovation and Technology			
State General Funds	\$5,965,859	(\$80,583)	\$5,885,276
Tobacco Settlement Funds	7,668,946	0	7,668,946
Federal Funds Not Itemized	250,000	0	250,000
TOTAL FUNDS	\$13,884,805	(\$80,583)	\$13,804,222
International Relations and Trade			
State General Funds	\$2,101,547	\$16,521	\$2,118,068
TOTAL FUNDS	\$2,101,547	\$16,521	\$2,118,068
Small and Minority Business Development			
State General Funds	\$896,415	\$7,952	\$904,367
Other Funds	20,244	0	20,244
TOTAL FUNDS	\$916,659	\$7,952	\$924,611
Tourism			
State General Funds	\$9,590,993	(\$156,023)	\$9,434,970
TOTAL FUNDS	\$9,590,993	(\$156,023)	\$9,434,970
Agencies Attached for Administrative Purposes:			
Payments to Georgia Medical Center Authority			
State General Funds	\$175,000	(\$175,000)	\$0
Other Funds	0	175,000	175,000
TOTAL FUNDS	\$175,000	\$0	\$175,000

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Agricultural Education	7,852,105	(154,556)	7,697,549
Central Office	92,216,661	399,468	92,616,129
Charter Schools	7,704,775	(154,754)	7,550,021
Communities in Schools	933,100	(18,662)	914,438
Curriculum Development	1,002,800	(20,056)	982,744
Federal Programs	1,025,153,992	0	1,025,153,992
Georgia Learning Resources System (GLRS)	12,565,793	0	12,565,793
Georgia Virtual School	5,811,034	(91,447)	5,719,587
Georgia Youth Science and Technology	144,000	(2,880)	141,120
Governor's Honors Program	962,908	(16,171)	946,737
Information Technology Services	3,321,803	(66,436)	3,255,367
Non Quality Basic Education Formula Grants	16,867,421	(10,481,381)	6,386,040
Nutrition	47,756,489	(775,965)	46,980,524
Preschool Handicapped	27,891,099	0	27,891,099
Pupil Transportation	130,310,693	(2,606,214)	127,704,479
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	7,816,655,183	106,716,499	7,923,371,682
Regional Education Service Agencies (RESAs)	8,571,299	(171,426)	8,399,873
School Improvement	5,161,681	(153,020)	5,008,661
School Nurses	26,399,520	(527,990)	25,871,530
Severely Emotional Disturbed (SED)	67,248,655	0	67,248,655
State Interagency Transfers	24,956,767	0	24,956,767
State Schools	24,802,241	355,913	25,158,154
Technology/Career Education	30,214,087	(342,207)	29,871,880
Testing	30,255,306	(271,470)	29,983,836
Tuition for Multi-handicapped	1,551,946	0	1,551,946
SUBTOTAL	\$8,154,965,215	\$91,617,245	\$8,246,582,460
Total Funds	\$8,154,965,215	\$91,617,245	\$8,246,582,460
Less:			
Federal Funds	1,129,547,444	0	1,129,547,444
Federal Recovery Funds	51,602,170	0	51,602,170
Other Funds	4,620,465	0	4,620,465
SUBTOTAL	\$1,185,770,079	\$0	\$1,185,770,079
State General Funds	6,969,195,136	91,617,245	7,060,812,381
TOTAL STATE FUNDS	\$6,969,195,136	\$91,617,245	\$7,060,812,381
Positions	909	0	909
Motor Vehicles	56	0	56

Department of Education
Department Financial Summary

Amended FY 2012 Program Summary

Agricultural Education

Purpose: The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

Recommended Change:

- | | |
|---|--------------------------|
| 1. Reduce funds for operating expenses for Extended Day/Year (\$44,522), Area Teacher (\$21,794), Young Farmers (\$39,076), and Youth Camps (\$49,164). | (\$154,556) |
| Total Change | <hr/> (\$154,556) |

Central Office

Purpose: The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

Recommended Change:

- | | |
|---|------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$408,548 |
| 2. Reflect an adjustment in telecommunications expenses. | 24,096 |
| 3. Reduce funds for operating expenses. | (33,176) |
| Total Change | <hr/> \$399,468 |

Charter Schools

Purpose: The purpose of this appropriation is to 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 funds for planning grants. | (\$34,973) |
| 2. Reduce funds for facility grants. | (119,781) |
| Total Change | <hr/> (\$154,754) |

Communities in Schools

Purpose: The purpose of this appropriation is to 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 funds for grants to local affiliates. | (\$18,662) |
| Total Change | <hr/> (\$18,662) |

Curriculum Development

Purpose: The purpose of this appropriation is to 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. Reduce funds for operating expenses. | (\$20,056) |
| Total Change | <hr/> (\$20,056) |

Department of Education

Department Financial Summary

Federal Programs

Purpose: The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Learning Resources System (GLRS)

Purpose: The purpose of this appropriation is to 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.

Total Change

\$0

\$0

Georgia Virtual School

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. \$4,409
2. Reduce funds for operating expenses. (95,856)

Total Change

(\$91,447)

Georgia Youth Science and Technology

Purpose: The purpose of this appropriation is to 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 funds for contractual services.

Total Change

(\$2,880)

(\$2,880)

Governor's Honors Program

Purpose: The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. \$3,087
2. Reduce funds for operating expenses. (19,258)

Total Change

(\$16,171)

Department of Education

Department Financial Summary

Information Technology Services

Purpose: The purpose of this appropriation is to provide internet access for local school systems.

Recommended Change:

- | | |
|--|-------------------|
| 1. Reduce funds for internet access due to reduced subscription and usage. | (\$66,436) |
| Total Change | (\$66,436) |

Non Quality Basic Education Formula Grants

Purpose: The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

Recommended Change:

State General Funds

- | | |
|---|-----------------------|
| 1. Reduce funds for Residential Treatment Centers (\$76,628), Sparsity Grants (\$53,700), and Georgia Special Needs Scholarships (\$207,020). | (\$337,348) |
| 2. Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program. | (10,144,033) |
| Total Change | (\$10,481,381) |

Other Changes

- | | |
|--|-----|
| 3. Reflect changes in the program purpose statement. | Yes |
|--|-----|

Nutrition

Purpose: The purpose of this appropriation is to 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 funds for the school lunch program. | (\$775,965) |
| Total Change | (\$775,965) |

Preschool Handicapped

Purpose: The purpose of this appropriation is to 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. No change. | \$0 |
| Total Change | \$0 |

Pupil Transportation

Purpose: The purpose of this appropriation is to 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 for pupil transportation. | (\$2,606,214) |
| Total Change | (\$2,606,214) |

Department of Education

Department Financial Summary

Quality Basic Education Equalization

Purpose: The purpose of this appropriation is to 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: The purpose of this program is to 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: The purpose of this appropriation is to 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:

1.	Provide funds for a midterm adjustment for enrollment growth.	\$87,924,513
2.	Provide a grant to the State Special Charter Schools.	8,647,953
3.	Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.	10,144,033
	Total Change	\$106,716,499

Regional Education Service Agencies (RESAs)

Purpose: The purpose of this appropriation is to 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 funds for Educational Technology Centers (\$60,487) and RESAs' core services (\$110,939).	(\$171,426)
	Total Change	(\$171,426)

School Improvement

Purpose: The purpose of this appropriation is to 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.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$72,714
2.	Reduce funds for personal services to realize a half-year savings for 3 vacant positions (\$125,000) and reduce funds for operating expenses (\$100,734).	(225,734)
	Total Change	(\$153,020)

Department of Education

Department Financial Summary

School Nurses

Purpose: The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

Recommended Change:

1. Reduce funds for operating expenses.

(\$527,990)

Total Change

(\$527,990)

Severely Emotional Disturbed (SED)

Purpose: The purpose of this appropriation is to 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. No change.

\$0

Total Change

\$0

State Interagency Transfers

Purpose: The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

Recommended Change:

Other Changes

1. Reflect changes in the program purpose statement.

Yes

State Schools

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

\$355,913

Total Change

\$355,913

Technology/Career Education

Purpose: The purpose of this appropriation is to 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 funds for the Extended Day/Year Program.

(\$342,207)

Total Change

(\$342,207)

Department of Education

Department Financial Summary

Testing

Purpose: The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

Recommended Change:

1. Reduce funds for student testing.

(\$271,470)

Total Change

(\$271,470)

Tuition for Multi-handicapped

Purpose: The purpose of this appropriation is to 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. No change.

\$0

Total Change

\$0

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$6,969,195,136	\$91,617,245	\$7,060,812,381
TOTAL STATE FUNDS	\$6,969,195,136	\$91,617,245	\$7,060,812,381
Federal Funds Not Itemized	1,129,547,444	0	1,129,547,444
TOTAL FEDERAL FUNDS	\$1,129,547,444	\$0	\$1,129,547,444
Federal Recovery Funds Not Itemized	51,602,170	0	51,602,170
TOTAL FEDERAL RECOVERY FUNDS	\$51,602,170	\$0	\$51,602,170
Other Funds	4,620,465	0	4,620,465
TOTAL OTHER FUNDS	\$4,620,465	\$0	\$4,620,465
Total Funds	\$8,154,965,215	\$91,617,245	\$8,246,582,460

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Agricultural Education			
State General Funds	\$7,727,787	(\$154,556)	\$7,573,231
Federal Funds Not Itemized	124,318	0	124,318
TOTAL FUNDS	\$7,852,105	(\$154,556)	\$7,697,549
Central Office			
State General Funds	\$29,052,221	\$399,468	\$29,451,689
Federal Funds Not Itemized	60,985,311	0	60,985,311
Other Funds	2,179,129	0	2,179,129
TOTAL FUNDS	\$92,216,661	\$399,468	\$92,616,129
Charter Schools			
State General Funds	\$2,148,300	(\$154,754)	\$1,993,546
Federal Funds Not Itemized	5,556,475	0	5,556,475
TOTAL FUNDS	\$7,704,775	(\$154,754)	\$7,550,021
Communities in Schools			
State General Funds	\$933,100	(\$18,662)	\$914,438
TOTAL FUNDS	\$933,100	(\$18,662)	\$914,438
Curriculum Development			
State General Funds	\$1,002,800	(\$20,056)	\$982,744
TOTAL FUNDS	\$1,002,800	(\$20,056)	\$982,744
Federal Programs			
Federal Funds Not Itemized	\$973,551,822	\$0	\$973,551,822
Federal Recovery Funds Not Itemized	51,602,170	0	51,602,170
TOTAL FUNDS	\$1,025,153,992	\$0	\$1,025,153,992
Georgia Learning Resources System (GLRS)			
Federal Funds Not Itemized	\$12,565,793	\$0	\$12,565,793
TOTAL FUNDS	\$12,565,793	\$0	\$12,565,793
Georgia Virtual School			
State General Funds	\$4,792,820	(\$91,447)	\$4,701,373
Other Funds	1,018,214	0	1,018,214
TOTAL FUNDS	\$5,811,034	(\$91,447)	\$5,719,587
Georgia Youth Science and Technology			
State General Funds	\$144,000	(\$2,880)	\$141,120
TOTAL FUNDS	\$144,000	(\$2,880)	\$141,120
Governor's Honors Program			
State General Funds	\$962,908	(\$16,171)	\$946,737
TOTAL FUNDS	\$962,908	(\$16,171)	\$946,737

Department of Education

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Information Technology Services			
State General Funds	\$3,321,803	(\$66,436)	\$3,255,367
TOTAL FUNDS	\$3,321,803	(\$66,436)	\$3,255,367
Non Quality Basic Education Formula Grants			
State General Funds	\$16,867,421	(\$10,481,381)	\$6,386,040
TOTAL FUNDS	\$16,867,421	(\$10,481,381)	\$6,386,040
Nutrition			
State General Funds	\$23,119,188	(\$775,965)	\$22,343,223
Federal Funds Not Itemized	24,637,301	0	24,637,301
TOTAL FUNDS	\$47,756,489	(\$775,965)	\$46,980,524
Preschool Handicapped			
State General Funds	\$27,891,099	\$0	\$27,891,099
TOTAL FUNDS	\$27,891,099	\$0	\$27,891,099
Pupil Transportation			
State General Funds	\$130,310,693	(\$2,606,214)	\$127,704,479
TOTAL FUNDS	\$130,310,693	(\$2,606,214)	\$127,704,479
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	\$7,816,655,183	\$106,716,499	\$7,923,371,682
TOTAL FUNDS	\$7,816,655,183	\$106,716,499	\$7,923,371,682
Regional Education Service Agencies (RESAs)			
State General Funds	\$8,571,299	(\$171,426)	\$8,399,873
TOTAL FUNDS	\$8,571,299	(\$171,426)	\$8,399,873
School Improvement			
State General Funds	\$5,161,681	(\$153,020)	\$5,008,661
TOTAL FUNDS	\$5,161,681	(\$153,020)	\$5,008,661
School Nurses			
State General Funds	\$26,399,520	(\$527,990)	\$25,871,530
TOTAL FUNDS	\$26,399,520	(\$527,990)	\$25,871,530
Severely Emotional Disturbed (SED)			
State General Funds	\$64,275,760	\$0	\$64,275,760
Federal Funds Not Itemized	2,972,895	0	2,972,895
TOTAL FUNDS	\$67,248,655	\$0	\$67,248,655
State Interagency Transfers			
State General Funds	\$8,497,963	\$0	\$8,497,963
Federal Funds Not Itemized	16,458,804	0	16,458,804
TOTAL FUNDS	\$24,956,767	\$0	\$24,956,767
State Schools			
State General Funds	\$23,379,119	\$355,913	\$23,735,032
Other Funds	1,423,122	0	1,423,122
TOTAL FUNDS	\$24,802,241	\$355,913	\$25,158,154
Technology/Career Education			
State General Funds	\$14,201,164	(\$342,207)	\$13,858,957

Department of Education
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Federal Funds Not Itemized	16,012,923	0	16,012,923
TOTAL FUNDS	\$30,214,087	(\$342,207)	\$29,871,880
Testing			
State General Funds	\$13,573,504	(\$271,470)	\$13,302,034
Federal Funds Not Itemized	16,681,802	0	16,681,802
TOTAL FUNDS	\$30,255,306	(\$271,470)	\$29,983,836
Tuition for Multi-handicapped			
State General Funds	\$1,551,946	\$0	\$1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Deferred Compensation	\$3,346,840	\$0	\$3,346,840
Georgia Military Pension Fund	1,281,784	0	1,281,784
Public School Employees Retirement System	15,884,000	0	15,884,000
System Administration	16,889,336	0	16,889,336
SUBTOTAL	\$37,401,960	\$0	\$37,401,960
Total Funds	\$37,401,960	\$0	\$37,401,960
Less:			
Other Funds	20,236,176	0	20,236,176
SUBTOTAL	\$20,236,176	\$0	\$20,236,176
State General Funds	17,165,784	0	17,165,784
TOTAL STATE FUNDS	\$17,165,784	\$0	\$17,165,784

Positions	97	0	97
Motor Vehicles	1	0	1

Amended FY 2012 Program Summary

Deferred Compensation

Purpose: The purpose of this appropriation is to 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: The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

Recommended Change:

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

Public School Employees Retirement System

Purpose: The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

Recommended Change:

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

Employees' Retirement System of Georgia

Department Financial Summary

System Administration

Purpose: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

Recommended Change:

- 1. No change.

Total Change

_____ \$0
\$0

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$17,165,784	\$0	\$17,165,784
TOTAL STATE FUNDS	\$17,165,784	\$0	\$17,165,784
Other Funds	20,236,176	0	20,236,176
TOTAL OTHER FUNDS	\$20,236,176	\$0	\$20,236,176
Total Funds	\$37,401,960	\$0	\$37,401,960

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Deferred Compensation			
Other Funds	\$3,346,840	\$0	\$3,346,840
TOTAL FUNDS	\$3,346,840	\$0	\$3,346,840
Georgia Military Pension Fund			
State General Funds	\$1,281,784	\$0	\$1,281,784
TOTAL FUNDS	\$1,281,784	\$0	\$1,281,784
Public School Employees Retirement System			
State General Funds	\$15,884,000	\$0	\$15,884,000
TOTAL FUNDS	\$15,884,000	\$0	\$15,884,000
System Administration			
Other Funds	\$16,889,336	\$0	\$16,889,336
TOTAL FUNDS	\$16,889,336	\$0	\$16,889,336

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Commission Administration	\$3,381,827	\$38,941	\$3,420,768
Forest Management	6,484,030	(30,310)	6,453,720
Forest Protection	29,896,049	340,378	30,236,427
Tree Seedling Nursery	1,207,080	0	1,207,080
SUBTOTAL	\$40,968,986	\$349,009	\$41,317,995
Total Funds	\$40,968,986	\$349,009	\$41,317,995
Less:			
Federal Funds	5,754,274	0	5,754,274
Other Funds	6,848,795	0	6,848,795
SUBTOTAL	\$12,603,069	\$0	\$12,603,069
State General Funds	28,365,917	349,009	28,714,926
TOTAL STATE FUNDS	\$28,365,917	\$349,009	\$28,714,926
Positions	544	(1)	543
Motor Vehicles	651	0	651

Amended FY 2012 Program Summary

Commission Administration

Purpose: The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$40,424
2. Reflect an adjustment in telecommunications expenses.	(1,483)
Total Change	\$38,941

Forest Management

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$33,477
2. Reflect an adjustment in telecommunications expenses.	(348)
3. Eliminate 1 vacant position.	(63,439)
Total Change	(\$30,310)

Georgia Forestry Commission

Department Financial Summary

Forest Protection

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$343,657
2. Reflect an adjustment in telecommunications expenses.	(3,279)
Total Change	\$340,378

Tree Seedling Nursery

Purpose: The purpose of this appropriation is to 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 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$28,365,917	\$349,009	\$28,714,926
TOTAL STATE FUNDS	\$28,365,917	\$349,009	\$28,714,926
Federal Funds Not Itemized	5,754,274	0	5,754,274
TOTAL FEDERAL FUNDS	\$5,754,274	\$0	\$5,754,274
Other Funds	6,848,795	0	6,848,795
TOTAL OTHER FUNDS	\$6,848,795	\$0	\$6,848,795
Total Funds	\$40,968,986	\$349,009	\$41,317,995

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Commission Administration			
State General Funds	\$3,273,139	\$38,941	\$3,312,080
Federal Funds Not Itemized	42,400	0	42,400
Other Funds	66,288	0	66,288
TOTAL FUNDS	\$3,381,827	\$38,941	\$3,420,768
Forest Management			
State General Funds	\$2,099,722	(\$30,310)	\$2,069,412
Federal Funds Not Itemized	3,331,476	0	3,331,476
Other Funds	1,052,832	0	1,052,832
TOTAL FUNDS	\$6,484,030	(\$30,310)	\$6,453,720
Forest Protection			
State General Funds	\$22,993,056	\$340,378	\$23,333,434
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,656,312	0	4,656,312
TOTAL FUNDS	\$29,896,049	\$340,378	\$30,236,427
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 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Governor's Emergency Fund	\$21,701,931	\$2,859,165	\$24,561,096
Governor's Office	6,014,065	274	6,014,339
Governor's Office of Planning and Budget	7,888,777	(196,349)	7,692,428
SUBTOTAL	\$35,604,773	\$2,663,090	\$38,267,863
(Excludes Attached Agencies)			
Attached Agencies			
Child Advocate, Office of the	922,475	(4,252)	918,223
Children and Families, Governor's Office for	11,805,595	(46,391)	11,759,204
Emergency Management Agency, Georgia	32,524,407	22,480	32,546,887
Georgia Commission on Equal Opportunity	880,351	147,889	1,028,240
Georgia Professional Standards Commission	6,251,450	(26,413)	6,225,037
Governor's Office of Consumer Protection	7,193,706	(164,803)	7,028,903
Governor's Office of Workforce Development	5,196,851	68,165,067	73,361,918
Office of the State Inspector General	555,712	9,775	565,487
Student Achievement, Office of	828,189	(20,547)	807,642
SUBTOTAL (ATTACHED AGENCIES)	\$66,158,736	\$68,082,805	\$134,241,541
Total Funds	\$101,763,509	\$70,745,895	\$172,509,404
Less:			
Federal Funds	44,024,117	68,165,067	112,189,184
Other Funds	4,723,134	0	4,723,134
SUBTOTAL	\$48,747,251	\$68,165,067	\$116,912,318
State General Funds	53,016,258	2,580,828	55,597,086
TOTAL STATE FUNDS	\$53,016,258	\$2,580,828	\$55,597,086
Positions	244	0	244
Motor Vehicles	26	0	26

Amended FY 2012 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. Provide state matching funds to FEMA grant for March tornadoes.	\$2,859,165
Total Change	\$2,859,165

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$78,631
2. Reflect an adjustment in telecommunications expenses.	39,924
3. Reduce funds for operating expenses.	(118,281)
Total Change	\$274

Governor's Office of Planning and Budget

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$83,128
2. Reflect an adjustment in telecommunications expenses.	(121,722)
3. Reduce funds for operating expenses.	(157,755)
Total Change	(\$196,349)

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,937
2. Reflect an adjustment in telecommunications expenses.	1,469
3. Reduce regular operating expenses based on projected expenditures.	(10,508)
4. Replace state funds with federal funds.	(6,150)
Total Change	(\$4,252)

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:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$13,658
2. Reflect an adjustment in telecommunications expenses.	(825)
3. Reduce funds available for implementing new Community Strategy grants.	(59,224)
Total Change	(\$46,391)

Office of the Governor
Department Financial Summary

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$26,251
2. Reflect an adjustment in telecommunications expenses.	36,496
3. Reduce the contract for the Civil Air Patrol.	(40,267)
Total Change	\$22,480

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,032
2. Reflect an adjustment in telecommunications expenses.	(11,792)
3. Provide funds for projected operating expenses.	150,649
Total Change	\$147,889

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$91,903
2. Reflect an adjustment in telecommunications expenses.	(1,536)
3. Reduce funds for personal services.	(70,996)
4. Reduce funds for contractual services.	(45,784)
Total Change	(\$26,413)

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$65,608
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Office of the Governor
Department Financial Summary

2.	Reflect an adjustment in telecommunications expenses.	(54,395)
3.	Reduce funds for operating expenses.	(50,000)
4.	Reduce contractual services.	(67,579)
5.	Replace state funds with agency reserve funds.	(58,437)
Total Change		(\$164,803)

Governor's Office of Workforce Development

Purpose: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

Recommended Change:

Other Changes

1.	Transfer grant funds from the Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998 (Total Funds: \$68,165,067).	Yes
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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.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$7,959
2.	Reflect an adjustment in telecommunications expenses.	1,816
Total Change		\$9,775

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.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$15,714
2.	Reflect an adjustment in telecommunications expenses.	303
3.	Reduce funds for personal services.	(16,564)
4.	Reduce funds for real estate rentals.	(20,000)
Total Change		(\$20,547)

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$53,016,258	\$2,580,828	\$55,597,086
TOTAL STATE FUNDS	\$53,016,258	\$2,580,828	\$55,597,086
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	40,209,767	68,165,067	108,374,834
TOTAL FEDERAL FUNDS	\$44,024,117	\$68,165,067	\$112,189,184
Other Funds	4,723,134	0	4,723,134
TOTAL OTHER FUNDS	\$4,723,134	\$0	\$4,723,134
Total Funds	\$101,763,509	\$70,745,895	\$172,509,404

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Governor's Emergency Fund			
State General Funds	\$21,701,931	\$2,859,165	\$24,561,096
TOTAL FUNDS	\$21,701,931	\$2,859,165	\$24,561,096
Governor's Office			
State General Funds	\$5,914,065	\$274	\$5,914,339
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,014,065	\$274	\$6,014,339
Governor's Office of Planning and Budget			
State General Funds	\$7,888,777	(\$196,349)	\$7,692,428
TOTAL FUNDS	\$7,888,777	(\$196,349)	\$7,692,428
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$832,892	(\$4,252)	\$828,640
Federal Funds Not Itemized	89,558	0	89,558
Other Funds	25	0	25
TOTAL FUNDS	\$922,475	(\$4,252)	\$918,223
Children and Families, Governor's Office for			
State General Funds	\$1,089,999	(\$46,391)	\$1,043,608
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	4,401,246	0	4,401,246
Other Funds	2,500,000	0	2,500,000
TOTAL FUNDS	\$11,805,595	(\$46,391)	\$11,759,204
Emergency Management Agency, Georgia			
State General Funds	\$2,013,369	\$22,480	\$2,035,849
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,524,407	\$22,480	\$32,546,887
Georgia Commission on Equal Opportunity			
State General Funds	\$473,351	\$147,889	\$621,240
Federal Funds Not Itemized	407,000	0	407,000
TOTAL FUNDS	\$880,351	\$147,889	\$1,028,240
Georgia Professional Standards Commission			
State General Funds	\$5,839,020	(\$26,413)	\$5,812,607
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$6,251,450	(\$26,413)	\$6,225,037

Office of the Governor
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Governor's Office of Consumer Protection			
State General Funds	\$5,878,953	(\$164,803)	\$5,714,150
Other Funds	1,314,753	0	1,314,753
TOTAL FUNDS	\$7,193,706	(\$164,803)	\$7,028,903
Governor's Office of Workforce Development			
Federal Funds Not Itemized	\$5,196,851	\$68,165,067	\$73,361,918
TOTAL FUNDS	\$5,196,851	\$68,165,067	\$73,361,918
Office of the State Inspector General			
State General Funds	\$555,712	\$9,775	\$565,487
TOTAL FUNDS	\$555,712	\$9,775	\$565,487
Student Achievement, Office of			
State General Funds	\$828,189	(\$20,547)	\$807,642
TOTAL FUNDS	\$828,189	(\$20,547)	\$807,642

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Adoptions Services	\$89,166,503	\$9,069,847	\$98,236,350
After School Care	15,650,000	0	15,650,000
Child Care Licensing	2,193,862	458,517	2,652,379
Child Care Services	225,254,561	0	225,254,561
Child Support Services	101,042,356	(2,464,744)	98,577,612
Child Welfare Services	260,864,218	(13,134,552)	247,729,666
Child Welfare Services - Special Project	250,000	0	250,000
Community Services	17,189,183	0	17,189,183
Departmental Administration	99,499,097	(3,477,555)	96,021,542
Elder Abuse Investigations and Prevention	17,472,794	226,425	17,699,219
Elder Community Living Services	112,910,244	10,831	112,921,075
Elder Support Services	8,713,292	1,752	8,715,044
Energy Assistance	25,171,849	0	25,171,849
Family Violence Services	13,786,459	199,975	13,986,434
Federal and Unobligated Balances	8,705,939	(8,705,939)	0
Federal Eligibility Benefit Services	217,656,163	3,604,850	221,261,013
Federal Fund Transfers to Other Agencies	101,860,320	(6,444,262)	95,416,058
Out-of-Home Care	192,506,547	1,955,054	194,461,601
Refugee Assistance	8,749,006	0	8,749,006
Support for Needy Families - Basic Assistance	52,500,415	(1,018,054)	51,482,361
Support for Needy Families - Work Assistance	21,758,483	(33,000)	21,725,483
SUBTOTAL	\$1,592,901,291	(\$19,750,855)	\$1,573,150,436
(Excludes Attached Agencies)			
Attached Agencies			
Council On Aging	198,052	(122)	197,930
Family Connection	9,933,769	(319,682)	9,614,087
SUBTOTAL (ATTACHED AGENCIES)	\$10,131,821	(\$319,804)	\$9,812,017
Total Funds	\$1,603,033,112	(\$20,070,659)	\$1,582,962,453
Less:			
Federal Funds	1,066,721,402	(38,385,066)	1,028,336,336
Other Funds	42,460,388	0	42,460,388
SUBTOTAL	\$1,109,181,790	(\$38,385,066)	\$1,070,796,724
State General Funds	487,659,516	18,314,407	505,973,923
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$493,851,322	\$18,314,407	\$512,165,729
Positions	2,148	0	2,148

Department of Human Services

Department Financial Summary

Amended FY 2012 Program Summary

Adoptions Services

Purpose: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$26,544 |
| 2. Provide one-time state funds for unallowable Title IV-E expenditures based on federal audit. | 9,643,303 |

Total Change

\$9,669,847

Other Changes

- | | |
|---|-----|
| 3. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant. | Yes |
|---|-----|

After School Care

Purpose: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

Recommended Change:

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

Total Change

\$0

Child Care Licensing

Purpose: The purpose of this appropriation is to 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. Replace Temporary Assistance for Needy Families (TANF) funds in the Child Care Licensing program with state funds to maximize Title IV-E. (Total Funds: \$2,193,862). | \$1,096,931 |
|--|-------------|

Total Change

\$1,096,931

Other Changes

- | | |
|---|-----|
| 2. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant. | 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$292,665
2. Reflect an adjustment in telecommunications expenses.	176,221
3. Replace state funds with incentive funds for regular operating in the Child Support Services program (Total Funds: \$2,933,630).	(1,511,264)
Total Change	(\$1,042,378)

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:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$24,468
Total Change	\$24,468

Other Changes

2. Reclassify TANF Transfers to Social Services Block Grant as Temporary Assistance for Needy Families (TANF) (Total Funds: \$25,800,000).	Yes
3. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	Yes

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: The purpose of this appropriation is to 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

Department of Human Services

Department Financial Summary

Departmental Administration

Purpose: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

Recommended Change:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$584,819
2. Reflect an adjustment in telecommunications expenses.	67,961
3. Reduce state funds for regular operating (\$173,342), contracts (\$266,434) and computer charges (\$228,981) (Total Funds: \$933,061).	(668,757)
Total Change	(\$15,977)

Other Changes

4. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$189,503
2. Reflect an adjustment in telecommunications expenses.	36,922
Total Change	\$226,425

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$8,578
2. Reflect an adjustment in telecommunications expenses.	2,253
Total Change	\$10,831

Elder Support Services

Purpose: The purpose of this appropriation is to 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.	\$1,752
Total Change	\$1,752

Department of Human Services

Department Financial Summary

Energy Assistance

Purpose: The purpose of this appropriation is to 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:

State General Funds

- | | | |
|---------------------|--|--------------------|
| 1. | Replace Temporary Assistance for Needy Families (TANF) funds with state funds. | \$1,001,049 |
| Total Change | | \$1,001,049 |

Other Changes

- | | | |
|----|--|-----|
| 2. | Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant. | Yes |
| 3. | Provide federal funds for sexual assault centers. (Total Funds: \$200,470) | Yes |

Federal and Unobligated Balances

Purpose: The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

Recommended Change:

Other Changes

- | | | |
|----|---|-----|
| 1. | Reflect projected federal funds of \$8,705,939. | Yes |
|----|---|-----|

Federal Eligibility Benefit Services

Purpose: The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$2,638,381 |
| 2. | Reflect an adjustment in telecommunications expenses. | 966,469 |
| Total Change | | \$3,604,850 |

Department of Human Services

Department Financial Summary

Federal Fund Transfers to Other Agencies

Purpose: The purpose of this appropriation is to 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 Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant. Yes

Out-of-Home Care

Purpose: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

Recommended Change:

State General Funds

1. Provide state funds for an increase in out-of-home care utilization. \$3,896,572

Total Change

\$3,896,572

Other Changes

2. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant. Yes

Refugee Assistance

Purpose: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

Recommended Change:

1. No change. \$0

Total Change

\$0

Support for Needy Families - Basic Assistance

Purpose: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

Other Changes

1. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant. Yes

Department of Human Services

Department Financial Summary

Support for Needy Families - Work Assistance

Purpose: The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

Other Changes

1. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.

Yes

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$3,839 |
| 2. Reduce funds for regular operating expenses | (1,694) |
| 3. Reduce funds for contractual services. | (2,267) |
| Total Change | (\$122) |

Family Connection

Purpose: The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds for contractual services (Total Funds: \$319,682). | (\$159,841) |
| Total Change | (\$159,841) |

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$487,659,516	\$18,314,407	\$505,973,923
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$493,851,322	\$18,314,407	\$512,165,729
CCDF Mandatory and Matching Funds	93,207,077	0	93,207,077
Child Care and Development Block Grant	100,117,851	0	100,117,851
Community Service Block Grant	17,282,159	0	17,282,159
Foster Care Title IV-E	75,551,657	2,176,512	77,728,169
Low-Income Home Energy Assistance	24,827,737	0	24,827,737
Medical Assistance Program	63,275,687	(424,145)	62,851,542
Preventive Health and Health Services Block Grant	0	200,470	200,470
Social Services Block Grant	52,945,743	0	52,945,743
TANF Block Grant - Unobligated Balance	18,257,539	(8,705,939)	9,551,600
TANF Transfers to Social Services Block Grant	25,800,000	(25,800,000)	0
Temporary Assistance for Needy Families Block Grant	346,822,231	(4,409,598)	342,412,633
Federal Funds Not Itemized	248,633,721	(1,422,366)	247,211,355
TOTAL FEDERAL FUNDS	\$1,066,721,402	(\$38,385,066)	\$1,028,336,336
Other Funds	42,460,388	0	42,460,388
TOTAL OTHER FUNDS	\$42,460,388	\$0	\$42,460,388
Total Funds	\$1,603,033,112	(\$20,070,659)	\$1,582,962,453

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Adoptions Services			
State General Funds	\$34,059,119	\$9,669,847	\$43,728,966
Temporary Assistance for Needy Families Block Grant	17,000,000	(600,000)	16,400,000
Federal Funds Not Itemized	38,060,884	0	38,060,884
Other Funds	46,500	0	46,500
TOTAL FUNDS	\$89,166,503	\$9,069,847	\$98,236,350
After School Care			
Temporary Assistance for Needy Families Block Grant	\$15,500,000	\$0	\$15,500,000
Federal Funds Not Itemized	150,000	0	150,000
TOTAL FUNDS	\$15,650,000	\$0	\$15,650,000
Child Care Licensing			
State General Funds	\$0	\$1,096,931	\$1,096,931
Foster Care Title IV-E	0	1,096,931	1,096,931
Temporary Assistance for Needy Families Block Grant	2,193,862	(1,735,345)	458,517
TOTAL FUNDS	\$2,193,862	\$458,517	\$2,652,379
Child Care Services			
State General Funds	\$54,234,300	\$0	\$54,234,300
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
Federal Funds Not Itemized	2,405,811	0	2,405,811
Other Funds	2,500,000	0	2,500,000
TOTAL FUNDS	\$225,254,561	\$0	\$225,254,561
Child Support Services			
State General Funds	\$25,142,438	(\$1,042,378)	\$24,100,060
Social Services Block Grant	120,000	0	120,000

Department of Human Services

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Federal Funds Not Itemized	72,542,658	(1,422,366)	71,120,292
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$101,042,356	(\$2,464,744)	\$98,577,612
Child Welfare Services			
State General Funds	\$89,712,644	\$24,468	\$89,737,112
CCDF Mandatory and Matching Funds	189,956	0	189,956
Foster Care Title IV-E	32,844,033	0	32,844,033
Medical Assistance Program	327,806	0	327,806
Social Services Block Grant	8,264,167	0	8,264,167
TANF Transfers to Social Services Block Grant	25,800,000	(25,800,000)	0
Temporary Assistance for Needy Families Block Grant	65,631,915	12,640,980	78,272,895
Federal Funds Not Itemized	29,441,489	0	29,441,489
Other Funds	8,652,208	0	8,652,208
TOTAL FUNDS	\$260,864,218	(\$13,134,552)	\$247,729,666
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	\$34,666,911	(\$15,977)	\$34,650,934
CCDF Mandatory and Matching Funds	1,118,705	0	1,118,705
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	92,976	0	92,976
Foster Care Title IV-E	5,697,821	0	5,697,821
Low-Income Home Energy Assistance	200,000	0	200,000
Medical Assistance Program	4,813,206	(264,304)	4,548,902
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	11,292,523	(3,197,274)	8,095,249
Federal Funds Not Itemized	23,580,352	0	23,580,352
Other Funds	15,288,067	0	15,288,067
TOTAL FUNDS	\$99,499,097	(\$3,477,555)	\$96,021,542
Elder Abuse Investigations and Prevention			
State General Funds	\$12,287,841	\$226,425	\$12,514,266
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	\$17,472,794	\$226,425	\$17,699,219
Elder Community Living Services			
State General Funds	\$66,401,043	\$10,831	\$66,411,874
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	\$112,910,244	\$10,831	\$112,921,075

Department of Human Services
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Elder Support Services			
State General Funds	\$1,729,095	\$1,752	\$1,730,847
Tobacco Settlement Funds	1,117,929	0	1,117,929
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	\$8,713,292	\$1,752	\$8,715,044
Energy Assistance			
Low-Income Home Energy Assistance	\$24,281,180	\$0	\$24,281,180
Other Funds	890,669	0	890,669
TOTAL FUNDS	\$25,171,849	\$0	\$25,171,849
Family Violence Services			
State General Funds	\$1,655,000	\$1,001,049	\$2,656,049
Preventive Health and Health Services Block Grant	0	200,470	200,470
Temporary Assistance for Needy Families Block Grant	10,048,415	(1,001,544)	9,046,871
Federal Funds Not Itemized	2,083,044	0	2,083,044
TOTAL FUNDS	\$13,786,459	\$199,975	\$13,986,434
Federal and Unobligated Balances			
TANF Block Grant - Unobligated Balance	\$8,705,939	(\$8,705,939)	\$0
TOTAL FUNDS	\$8,705,939	(\$8,705,939)	\$0
Federal Eligibility Benefit Services			
State General Funds	\$99,903,637	\$3,604,850	\$103,508,487
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	19,628,860	0	19,628,860
Federal Funds Not Itemized	40,633,202	0	40,633,202
Other Funds	10,234,164	0	10,234,164
TOTAL FUNDS	\$217,656,163	\$3,604,850	\$221,261,013
Federal Fund Transfers to Other Agencies			
CCDF Mandatory and Matching Funds	\$1,200,000	\$0	\$1,200,000
Child Care and Development Block Grant	23,592,746	0	23,592,746
Social Services Block Grant	35,981,142	0	35,981,142
Temporary Assistance for Needy Families Block Grant	41,086,432	(6,444,262)	34,642,170
TOTAL FUNDS	\$101,860,320	(\$6,444,262)	\$95,416,058
Out-of-Home Care			
State General Funds	\$59,577,370	\$3,896,572	\$63,473,942
Foster Care Title IV-E	34,127,773	1,079,581	35,207,354
Temporary Assistance for Needy Families Block Grant	98,745,099	(3,021,099)	95,724,000
Federal Funds Not Itemized	56,305	0	56,305
TOTAL FUNDS	\$192,506,547	\$1,955,054	\$194,461,601
Refugee Assistance			
Federal Funds Not Itemized	\$8,749,006	\$0	\$8,749,006
TOTAL FUNDS	\$8,749,006	\$0	\$8,749,006
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
TANF Block Grant - Unobligated Balance	9,551,600	0	9,551,600
Temporary Assistance for Needy Families Block Grant	42,848,815	(1,018,054)	41,830,761
TOTAL FUNDS	\$52,500,415	(\$1,018,054)	\$51,482,361

Department of Human Services

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Support for Needy Families - Work Assistance			
Temporary Assistance for Needy Families Block Grant	\$21,396,310	(\$33,000)	\$21,363,310
Federal Funds Not Itemized	362,173	0	362,173
TOTAL FUNDS	\$21,758,483	(\$33,000)	\$21,725,483
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$198,052	(\$122)	\$197,930
TOTAL FUNDS	\$198,052	(\$122)	\$197,930
Family Connection			
State General Funds	\$7,992,066	(\$159,841)	\$7,832,225
Medical Assistance Program	741,703	(159,841)	581,862
Temporary Assistance for Needy Families Block Grant	1,200,000	0	1,200,000
TOTAL FUNDS	\$9,933,769	(\$319,682)	\$9,614,087

Commissioner of Insurance

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Departmental Administration	\$1,647,774	\$30,749	\$1,678,523
Enforcement	723,693	10,055	733,748
Fire Safety	5,028,789	60,448	5,089,237
Industrial Loan	628,338	9,293	637,631
Insurance Regulation	6,214,339	(241,188)	5,973,151
Special Fraud	3,935,763	47,982	3,983,745
SUBTOTAL	\$18,178,696	(\$82,661)	\$18,096,035
Total Funds	\$18,178,696	(\$82,661)	\$18,096,035
Less:			
Federal Funds	1,958,414	0	1,958,414
Other Funds	97,232	0	97,232
SUBTOTAL	\$2,055,646	\$0	\$2,055,646
State General Funds	16,123,050	(82,661)	16,040,389
TOTAL STATE FUNDS	\$16,123,050	(\$82,661)	\$16,040,389
Positions	211	(2)	209
Motor Vehicles	55	0	55

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$31,017
2. Reflect an adjustment in telecommunications expenses.	(268)
Total Change	\$30,749

Enforcement

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,173
2. Reflect an adjustment in telecommunications expenses.	(118)
Total Change	\$10,055

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$61,094
2. Reflect an adjustment in telecommunications expenses.	(646)
Total Change	\$60,448

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,395
2. Reflect an adjustment in telecommunications expenses.	(102)
Total Change	\$9,293

Insurance Regulation

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$83,569
2. Reflect an adjustment in telecommunications expenses.	(846)
3. Reduce personal services by eliminating 2 vacant positions.	(101,450)
4. Reduce computer charges by removing one-time funding for upgrades.	(222,461)
Total Change	(\$241,188)

Special Fraud

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$48,621
2. Reflect an adjustment in telecommunications expenses.	(639)
Total Change	\$47,982

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$16,123,050	(\$82,661)	\$16,040,389
TOTAL STATE FUNDS	\$16,123,050	(\$82,661)	\$16,040,389
Federal Funds Not Itemized	1,958,414	0	1,958,414
TOTAL FEDERAL FUNDS	\$1,958,414	\$0	\$1,958,414
Other Funds	97,232	0	97,232
TOTAL OTHER FUNDS	\$97,232	\$0	\$97,232
Total Funds	\$18,178,696	(\$82,661)	\$18,096,035

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Departmental Administration			
State General Funds	\$1,647,774	\$30,749	\$1,678,523
TOTAL FUNDS	\$1,647,774	\$30,749	\$1,678,523
Enforcement			
State General Funds	\$723,693	\$10,055	\$733,748
TOTAL FUNDS	\$723,693	\$10,055	\$733,748
Fire Safety			
State General Funds	\$3,977,002	\$60,448	\$4,037,450
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$5,028,789	\$60,448	\$5,089,237
Industrial Loan			
State General Funds	\$628,338	\$9,293	\$637,631
TOTAL FUNDS	\$628,338	\$9,293	\$637,631
Insurance Regulation			
State General Funds	\$5,210,480	(\$241,188)	\$4,969,292
Federal Funds Not Itemized	1,003,859	0	1,003,859
TOTAL FUNDS	\$6,214,339	(\$241,188)	\$5,973,151
Special Fraud			
State General Funds	\$3,935,763	\$47,982	\$3,983,745
TOTAL FUNDS	\$3,935,763	\$47,982	\$3,983,745

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Bureau Administration	\$7,717,111	(\$209,642)	\$7,507,469
Criminal Justice Information Services	10,150,002	69,170	10,219,172
Forensic Scientific Services	22,499,248	342,985	22,842,233
Regional Investigative Services	27,364,103	223,803	27,587,906
SUBTOTAL	\$67,730,464	\$426,316	\$68,156,780
(Excludes Attached Agencies)			
Attached Agencies			
Criminal Justice Coordinating Council	42,509,247	2,978	42,512,225
SUBTOTAL (ATTACHED AGENCIES)	\$42,509,247	\$2,978	\$42,512,225
Total Funds	\$110,239,711	\$429,294	\$110,669,005
Less:			
Federal Funds	27,148,061	0	27,148,061
Other Funds	19,903,129	0	19,903,129
SUBTOTAL	\$47,051,190	\$0	\$47,051,190
State General Funds	63,188,521	429,294	63,617,815
TOTAL STATE FUNDS	\$63,188,521	\$429,294	\$63,617,815
Positions	749	0	749
Motor Vehicles	481	0	481

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$69,041
2. Reflect an adjustment in telecommunications expenses.	(278,683)
Total Change	(\$209,642)

Criminal Justice Information Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$69,170
Total Change	\$69,170

Georgia Bureau of Investigation

Department Financial Summary

Forensic Scientific Services

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

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$342,985 |
|---|-----------|

Total Change

\$342,985

Regional Investigative Services

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

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$397,588 |
| 2. Reduce funding for 3 agent positions due to attrition. | (173,785) |

Total Change

\$223,803

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

Recommended Change:

- | | |
|---|---------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$7,150 |
| 2. Reflect an adjustment in telecommunications expenses. | 2,715 |
| 3. Reduce funds for temporary labor contracts. | (6,887) |

Total Change

\$2,978

Georgia Bureau of Investigation
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$63,188,521	\$429,294	\$63,617,815
TOTAL STATE FUNDS	\$63,188,521	\$429,294	\$63,617,815
Federal Funds Not Itemized	27,148,061	0	27,148,061
TOTAL FEDERAL FUNDS	\$27,148,061	\$0	\$27,148,061
Other Funds	19,903,129	0	19,903,129
TOTAL OTHER FUNDS	\$19,903,129	\$0	\$19,903,129
Total Funds	\$110,239,711	\$429,294	\$110,669,005

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Bureau Administration			
State General Funds	\$7,687,111	(\$209,642)	\$7,477,469
Federal Funds Not Itemized	30,000	0	30,000
TOTAL FUNDS	\$7,717,111	(\$209,642)	\$7,507,469
Criminal Justice Information Services			
State General Funds	\$6,978,273	\$69,170	\$7,047,443
Federal Funds Not Itemized	181,425	0	181,425
Other Funds	2,990,304	0	2,990,304
TOTAL FUNDS	\$10,150,002	\$69,170	\$10,219,172
Forensic Scientific Services			
State General Funds	\$22,260,252	\$342,985	\$22,603,237
Federal Funds Not Itemized	81,131	0	81,131
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$22,499,248	\$342,985	\$22,842,233
Regional Investigative Services			
State General Funds	\$25,918,538	\$223,803	\$26,142,341
Federal Funds Not Itemized	1,240,883	0	1,240,883
Other Funds	204,682	0	204,682
TOTAL FUNDS	\$27,364,103	\$223,803	\$27,587,906
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$344,347	\$2,978	\$347,325
Federal Funds Not Itemized	25,614,622	0	25,614,622
Other Funds	16,550,278	0	16,550,278
TOTAL FUNDS	\$42,509,247	\$2,978	\$42,512,225

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Community Non-secure Commitment	\$29,616,149	\$3,628,757	\$33,244,906
Community Supervision	56,348,348	(2,079,816)	54,268,532
Departmental Administration	27,415,959	(627,583)	26,788,376
Secure Commitment (YDCs)	73,225,609	4,656,275	77,881,884
Secure Detention (RYDCs)	105,516,194	(1,977,805)	103,538,389
SUBTOTAL	\$292,122,259	\$3,599,828	\$295,722,087
Total Funds	\$292,122,259	\$3,599,828	\$295,722,087
Less:			
Federal Funds	1,524,955	0	1,524,955
Other Funds	4,885,141	290,289	5,175,430
SUBTOTAL	\$6,410,096	\$290,289	\$6,700,385
State General Funds	285,712,163	3,309,539	289,021,702
TOTAL STATE FUNDS	\$285,712,163	\$3,309,539	\$289,021,702
Positions	3,997	81	4,078
Motor Vehicles	270	6	276

Amended FY 2012 Program Summary

Community Non-secure Commitment

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$34,948
2. Redistribute funds between programs to reflect projected expenditures.	1,937,059
3. Provide 50 non-secure residential beds effective January 1, 2012.	1,368,750
4. Provide 60 new Evening Reporting Centers effective January 1, 2012.	288,000
Total Change	\$3,628,757

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$759,627
2. Eliminate 1 full-time position due to reorganization.	(52,160)
3. Reduce funds for motor vehicles.	(130,543)

Department of Juvenile Justice

Department Financial Summary

4. Eliminate 1 full-time quality assurance specialist position based on workload realignment.	(39,520)
5. Recognize one-time savings in personal services.	(2,016,580)
6. Consolidate 6 High Intensity Team Supervision (HITS) units based on caseload and eliminate 24 full-time positions.	(424,327)
7. Replace state funds with Targeted Case Management funding.	(290,289)
8. Eliminate 2 contracted eligibility specialist positions based on current workload.	(48,000)
9. Redistribute funds between programs to reflect projected expenditures.	(128,313)
Total Change	(\$2,370,105)

Departmental 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$248,588
2. Reflect an adjustment in telecommunications expenses.	(112,878)
3. Eliminate 3 full-time and 3 part-time positions based on workload realignment.	(141,701)
4. Reduce training costs based on technological efficiencies.	(70,000)
5. Recognize one-time personnel savings.	(196,701)
6. Reduce funds for motor vehicles.	(63,000)
7. Recognize telecommunications cost efficiencies.	(500,000)
8. Redistribute funds between programs to reflect projected expenditures.	208,109
Total Change	(\$627,583)

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$810,758
2. Eliminate 4 full-time and 16 part-time educational support positions to maintain required staff ratio.	(219,688)
3. Eliminate 10 full-time and 6 part-time clerical positions due to technological efficiencies.	(33,693)
4. Eliminate 6 full-time positions based on workload realignment.	(229,111)
5. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures.	729,400
6. Reduce funds for motor vehicles.	(84,803)
7. Recognize one-time savings in personal services.	(200,000)
8. Provide funds for 2 Security Management and Response Teams (SMART) effective February 1, 2012.	531,184
9. Provide operating expenses to open the Atlanta YDC.	3,352,228
Total Change	\$4,656,275

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$1,356,964
2. Eliminate 4 full-time teachers and 16 part-time educational support positions to maintain required staff ratio.	(106,862)
3. Eliminate 10 full-time and 6 part-time clerical positions due to technological efficiencies.	(85,555)
4. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures.	(2,746,255)
5. Reduce funds for motor vehicles.	(65,731)
6. Recognize one-time savings in personal services.	(330,366)
Total Change	(\$1,977,805)

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$285,712,163	\$3,309,539	\$289,021,702
TOTAL STATE FUNDS	\$285,712,163	\$3,309,539	\$289,021,702
Federal Funds Not Itemized	1,524,955	0	1,524,955
TOTAL FEDERAL FUNDS	\$1,524,955	\$0	\$1,524,955
Other Funds	4,885,141	290,289	5,175,430
TOTAL OTHER FUNDS	\$4,885,141	\$290,289	\$5,175,430
Total Funds	\$292,122,259	\$3,599,828	\$295,722,087

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Community Non-secure Commitment			
State General Funds	\$28,242,669	\$3,628,757	\$31,871,426
Other Funds	1,373,480	0	1,373,480
TOTAL FUNDS	\$29,616,149	\$3,628,757	\$33,244,906
Community Supervision			
State General Funds	\$56,348,348	(\$2,370,105)	\$53,978,243
Other Funds	0	290,289	290,289
TOTAL FUNDS	\$56,348,348	(\$2,079,816)	\$54,268,532
Departmental Administration			
State General Funds	\$26,866,077	(\$627,583)	\$26,238,494
Federal Funds Not Itemized	376,837	0	376,837
Other Funds	173,045	0	173,045
TOTAL FUNDS	\$27,415,959	(\$627,583)	\$26,788,376
Secure Commitment (YDCs)			
State General Funds	\$70,668,678	\$4,656,275	\$75,324,953
Federal Funds Not Itemized	1,089,360	0	1,089,360
Other Funds	1,467,571	0	1,467,571
TOTAL FUNDS	\$73,225,609	\$4,656,275	\$77,881,884
Secure Detention (RYDCs)			
State General Funds	\$103,586,391	(\$1,977,805)	\$101,608,586
Federal Funds Not Itemized	58,758	0	58,758
Other Funds	1,871,045	0	1,871,045
TOTAL FUNDS	\$105,516,194	(\$1,977,805)	\$103,538,389

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Business Enterprise Program	\$2,256,346	(\$25,765)	\$2,230,581
Department of Labor Administration	39,845,766	(6,587,739)	33,258,027
Disability Adjudication Section	55,598,820	0	55,598,820
Division of Rehabilitation Administration	4,415,103	10,145	4,425,248
Georgia Industries for the Blind	11,828,888	0	11,828,888
Labor Market Information	2,249,873	0	2,249,873
Roosevelt Warm Springs Institute	31,231,507	84,009	31,315,516
Safety Inspections	3,405,974	42,965	3,448,939
Unemployment Insurance	54,962,877	0	54,962,877
Vocational Rehabilitation Program	79,700,512	(331,650)	79,368,862
Workforce Development	129,337,705	(83,199,922)	46,137,783
SUBTOTAL	\$414,833,371	(\$90,007,957)	\$324,825,414
Total Funds	\$414,833,371	(\$90,007,957)	\$324,825,414
Less:			
Federal Funds	345,440,508	(89,852,172)	255,588,336
Other Funds	31,668,464	0	31,668,464
SUBTOTAL	\$377,108,972	(\$89,852,172)	\$287,256,800
State General Funds	37,724,399	(155,785)	37,568,614
TOTAL STATE FUNDS	\$37,724,399	(\$155,785)	\$37,568,614
Positions	3,652	0	3,652
Motor Vehicles	84	0	84

Amended FY 2012 Program Summary

Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,096
2. Reflect an adjustment in telecommunications expenses.	139
3. Reduce funds for computer charges to reflect projected expenditures.	(28,000)
Total Change	(\$25,765)

Department of Labor

Department Financial Summary

Department of Labor Administration

Purpose: The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Recommended Change:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$23,054
2. Reflect an adjustment in telecommunications expenses.	851
Total Change	\$23,905

Other Changes

3. Reduce grant funds to reflect projected expenditures for implementation of the Workforce Investment Act (Total Funds: \$6,611,644).	Yes
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Disability Adjudication Section

Purpose: The purpose of this appropriation is to 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: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,428
2. Reflect an adjustment in telecommunications expenses.	717
Total Change	\$10,145

Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

Recommended Change:

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

Labor Market Information

Purpose: The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

Recommended Change:

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

Department of Labor

Department Financial Summary

Roosevelt Warm Springs Institute

Purpose: The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$81,453
2. Reflect an adjustment in telecommunications expenses.	2,556
Total Change	\$84,009

Safety Inspections

Purpose: The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$41,418
2. Reflect an adjustment in telecommunications expenses.	1,547
Total Change	\$42,965

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

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

Vocational Rehabilitation Program

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$131,375
2. Reflect an adjustment in telecommunications expenses.	9,086
3. Reduce funds for personal services.	(180,159)
4. Reduce contract funds for specialized services.	(291,952)
Total Change	(\$331,650)

Department of Labor

Department Financial Summary

Department of Labor

Workforce Development

Purpose: The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

Recommended Change:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$37,478
2. Reflect an adjustment in telecommunications expenses.	3,128
	\$40,606

Other Changes

3. Reduce federal grant funds to reflect projected grant award and transfer \$68,165,067 from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998 (Total Funds: \$83,240,528).	Yes
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Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$37,724,399	(\$155,785)	\$37,568,614
TOTAL STATE FUNDS	\$37,724,399	(\$155,785)	\$37,568,614
Federal Funds Not Itemized	345,440,508	(89,852,172)	255,588,336
TOTAL FEDERAL FUNDS	\$345,440,508	(\$89,852,172)	\$255,588,336
Other Funds	31,668,464	0	31,668,464
TOTAL OTHER FUNDS	\$31,668,464	\$0	\$31,668,464
Total Funds	\$414,833,371	(\$90,007,957)	\$324,825,414

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Business Enterprise Program			
State General Funds	\$290,261	(\$25,765)	\$264,496
Federal Funds Not Itemized	1,966,085	0	1,966,085
TOTAL FUNDS	\$2,256,346	(\$25,765)	\$2,230,581
Department of Labor Administration			
State General Funds	\$1,781,557	\$23,905	\$1,805,462
Federal Funds Not Itemized	37,923,936	(6,611,644)	31,312,292
Other Funds	140,273	0	140,273
TOTAL FUNDS	\$39,845,766	(\$6,587,739)	\$33,258,027
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	\$1,501,585	\$10,145	\$1,511,730
Federal Funds Not Itemized	2,913,518	0	2,913,518
TOTAL FUNDS	\$4,415,103	\$10,145	\$4,425,248
Georgia Industries for the Blind			
Other Funds	\$11,828,888	\$0	\$11,828,888
TOTAL FUNDS	\$11,828,888	\$0	\$11,828,888
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	\$5,349,131	\$84,009	\$5,433,140
Federal Funds Not Itemized	6,989,289	0	6,989,289
Other Funds	18,893,087	0	18,893,087
TOTAL FUNDS	\$31,231,507	\$84,009	\$31,315,516
Safety Inspections			
State General Funds	\$3,237,422	\$42,965	\$3,280,387
Federal Funds Not Itemized	168,552	0	168,552
TOTAL FUNDS	\$3,405,974	\$42,965	\$3,448,939
Unemployment Insurance			
State General Funds	\$5,789,691	\$0	\$5,789,691
Federal Funds Not Itemized	49,173,186	0	49,173,186
TOTAL FUNDS	\$54,962,877	\$0	\$54,962,877
Vocational Rehabilitation Program			
State General Funds	\$13,227,143	(\$331,650)	\$12,895,493
Federal Funds Not Itemized	65,667,153	0	65,667,153

Department of Labor

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Other Funds	806,216	0	806,216
TOTAL FUNDS	\$79,700,512	(\$331,650)	\$79,368,862
Workforce Development			
State General Funds	\$6,547,609	\$40,606	\$6,588,215
Federal Funds Not Itemized	122,790,096	(83,240,528)	39,549,568
TOTAL FUNDS	\$129,337,705	(\$83,199,922)	\$46,137,783

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Department of Law	\$54,032,397	\$446,850	\$54,479,247
Medicaid Fraud Control Unit	4,699,943	8,300	4,708,243
SUBTOTAL	\$58,732,340	\$455,150	\$59,187,490
Total Funds	\$58,732,340	\$455,150	\$59,187,490
Less:			
Federal Funds	3,597,990	0	3,597,990
Other Funds	37,377,433	0	37,377,433
SUBTOTAL	\$40,975,423	\$0	\$40,975,423
State General Funds	17,756,917	455,150	18,212,067
TOTAL STATE FUNDS	\$17,756,917	\$455,150	\$18,212,067
Positions	242	0	242
Motor Vehicles	11	0	11

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$312,356
2. Reflect an adjustment in telecommunications expenses.	30,674
3. Add funds to hire 2 time limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.	51,320
4. Provide funds for 1 position effective January 1, 2012.	52,500
Total Change	\$446,850

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$6,313
2. Reflect an adjustment in telecommunications expenses.	1,987
Total Change	\$8,300

Department of Law

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$17,756,917	\$455,150	\$18,212,067
TOTAL STATE FUNDS	\$17,756,917	\$455,150	\$18,212,067
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,377,433	0	37,377,433
TOTAL OTHER FUNDS	\$37,377,433	\$0	\$37,377,433
Total Funds	\$58,732,340	\$455,150	\$59,187,490

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Department of Law			
State General Funds	\$16,657,075	\$446,850	\$17,103,925
Other Funds	37,375,322	0	37,375,322
TOTAL FUNDS	\$54,032,397	\$446,850	\$54,479,247
Medicaid Fraud Control Unit			
State General Funds	\$1,099,842	\$8,300	\$1,108,142
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,699,943	\$8,300	\$4,708,243

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Coastal Resources	\$6,695,205	(\$31,170)	\$6,664,035
Departmental Administration	11,372,221	119,092	11,491,313
Environmental Protection	114,663,219	456,057	115,119,276
Hazardous Waste Trust Fund	2,999,880	(59,998)	2,939,882
Historic Preservation	2,406,258	(27,184)	2,379,074
Parks, Recreation and Historic Sites	56,472,335	(97,382)	56,374,953
Pollution Prevention Assistance	211,893	0	211,893
Solid Waste Trust Fund	1,042,075	0	1,042,075
Wildlife Resources	52,646,760	(281,794)	52,364,966
SUBTOTAL	\$248,509,846	\$77,621	\$248,587,467
(Excludes Attached Agencies)			
Attached Agencies			
Georgia State Games Commission	25,000	(25,000)	0
SUBTOTAL (ATTACHED AGENCIES)	\$25,000	(\$25,000)	\$0
Total Funds	\$248,534,846	\$52,621	\$248,587,467
Less:			
Federal Funds	54,114,156	0	54,114,156
Other Funds	107,876,398	0	107,876,398
SUBTOTAL	\$161,990,554	\$0	\$161,990,554
State General Funds	86,544,292	52,621	86,596,913
TOTAL STATE FUNDS	\$86,544,292	\$52,621	\$86,596,913
Positions	2,085	(21)	2,064
Motor Vehicles	1,504	0	1,504

Amended FY 2012 Program Summary

Coastal Resources

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$30,090 |
| 2. Reflect an adjustment in telecommunications expenses. | 15,309 |
| 3. Reduce funds for personal services to reflect projected expenditures. | (68,194) |
| 4. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations. | (8,375) |

Total Change	(\$31,170)
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Department of Natural Resources

Department Financial Summary

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$99,787
2. Reflect an adjustment in telecommunications expenses.	81,456
3. Reduce funds for personal services to reflect projected expenditures and eliminate 1 filled position.	(53,776)
4. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(8,375)
Total Change	\$119,092

Environmental Protection

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$772,135
2. Reflect an adjustment in telecommunications expenses.	179,384
3. Reduce funds for personal services to reflect projected expenditures and eliminate 2 filled positions.	(495,462)
Total Change	\$456,057

Hazardous Waste Trust Fund

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$59,998)
Total Change	(\$59,998)

Department of Natural Resources

Department Financial Summary

Historic Preservation

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$30,155
2. Reflect an adjustment in telecommunications expenses.	10,032
3. Reduce funds for operating expenses.	(18,182)
4. Reduce funds for personal services to reflect projected expenditures and eliminate 1 vacant position.	(49,189)
Total Change	(\$27,184)

Parks, Recreation and Historic Sites

Purpose: The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$88,932
2. Reflect an adjustment in telecommunications expenses.	96,215
3. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(14,656)
4. Reduce funds for personal services to reflect projected expenditures and eliminate 5 filled positions.	(267,873)
Total Change	(\$97,382)

Pollution Prevention Assistance

Purpose: The purpose of this appropriation is to 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: The purpose of this appropriation is to 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. No change.	\$0
Total Change	\$0

Department of Natural Resources

Department Financial Summary

Wildlife Resources

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$419,564
2. Reflect an adjustment in telecommunications expenses.	244,278
3. Replace state funds with federal funds for operating expenses.	(500,148)
4. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(35,594)
5. Reduce funds for personal services to reflect projected expenditures and eliminate 7 filled and 5 vacant positions.	(409,894)
Total Change	(\$281,794)

Agencies Attached for Administrative Purposes:

Georgia State Games Commission

Purpose: The purpose of this appropriation is to educate Georgians about the benefits of physical fitness and sports.

Recommended Change:

1. Delete one-time funds for the Georgia State Games Commission.	(\$25,000)
Total Change	(\$25,000)

Department of Natural Resources
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$86,544,292	\$52,621	\$86,596,913
TOTAL STATE FUNDS	\$86,544,292	\$52,621	\$86,596,913
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	54,102,549	0	54,102,549
TOTAL FEDERAL FUNDS	\$54,114,156	\$0	\$54,114,156
Other Funds	107,876,398	0	107,876,398
TOTAL OTHER FUNDS	\$107,876,398	\$0	\$107,876,398
Total Funds	\$248,534,846	\$52,621	\$248,587,467

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Coastal Resources			
State General Funds	\$2,114,213	(\$31,170)	\$2,083,043
Federal Funds Not Itemized	4,383,197	0	4,383,197
Other Funds	197,795	0	197,795
TOTAL FUNDS	\$6,695,205	(\$31,170)	\$6,664,035
Departmental Administration			
State General Funds	\$11,223,156	\$119,092	\$11,342,248
Federal Funds Not Itemized	110,000	0	110,000
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,372,221	\$119,092	\$11,491,313
Environmental Protection			
State General Funds	\$24,773,085	\$456,057	\$25,229,142
Federal Funds Not Itemized	32,861,619	0	32,861,619
Other Funds	57,028,515	0	57,028,515
TOTAL FUNDS	\$114,663,219	\$456,057	\$115,119,276
Hazardous Waste Trust Fund			
State General Funds	\$2,999,880	(\$59,998)	\$2,939,882
TOTAL FUNDS	\$2,999,880	(\$59,998)	\$2,939,882
Historic Preservation			
State General Funds	\$1,385,471	(\$27,184)	\$1,358,287
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	1,009,180	0	1,009,180
TOTAL FUNDS	\$2,406,258	(\$27,184)	\$2,379,074
Parks, Recreation and Historic Sites			
State General Funds	\$13,287,352	(\$97,382)	\$13,189,970
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	41,480,954	0	41,480,954
TOTAL FUNDS	\$56,472,335	(\$97,382)	\$56,374,953
Pollution Prevention Assistance			
Federal Funds Not Itemized	\$96,580	\$0	\$96,580
Other Funds	115,313	0	115,313
TOTAL FUNDS	\$211,893	\$0	\$211,893
Solid Waste Trust Fund			
State General Funds	\$1,042,075	\$0	\$1,042,075
TOTAL FUNDS	\$1,042,075	\$0	\$1,042,075

Department of Natural Resources

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Wildlife Resources			
State General Funds	\$29,694,060	(\$281,794)	\$29,412,266
Federal Funds Not Itemized	13,937,944	0	13,937,944
Other Funds	9,014,756	0	9,014,756
TOTAL FUNDS	\$52,646,760	(\$281,794)	\$52,364,966
Agencies Attached for Administrative Purposes:			
Georgia State Games Commission			
State General Funds	\$25,000	(\$25,000)	\$0
TOTAL FUNDS	\$25,000	(\$25,000)	\$0

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Board Administration	\$4,986,734	\$37,530	\$5,024,264
Clemency Decisions	7,207,791	112,761	7,320,552
Parole Supervision	40,038,489	193,117	40,231,606
Victim Services	440,453	6,364	446,817
SUBTOTAL	\$52,673,467	\$349,772	\$53,023,239
Total Funds	\$52,673,467	\$349,772	\$53,023,239
Less:			
Federal Funds	806,050	0	806,050
SUBTOTAL	\$806,050	\$0	\$806,050
State General Funds	51,867,417	349,772	52,217,189
TOTAL STATE FUNDS	\$51,867,417	\$349,772	\$52,217,189
Positions	794	0	794
Motor Vehicles	174	0	174

Amended FY 2012 Program Summary

Board Administration

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$54,461 |
| 2. Reflect an adjustment in telecommunications expenses. | (16,931) |
| Total Change | \$37,530 |

Clemency Decisions

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$116,287 |
| 2. Reflect an adjustment in telecommunications expenses. | (3,526) |
| Total Change | \$112,761 |

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$589,033
2. Reflect an adjustment in telecommunications expenses.	(21,699)
3. Realize savings due to the elimination of the state law enforcement certification (\$800) and from rental savings from parole office consolidation (\$7,800).	(8,600)
4. Reduce funds for contracts.	(1,482)
5. Reduce funds for personal services to reflect savings from attrition.	(286,498)
6. Reduce funds for parolee jail subsidy to reflect projected expenditures.	(77,637)
Total Change	\$193,117

Victim Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$6,837
2. Reflect an adjustment in telecommunications expenses.	(473)
Total Change	\$6,364

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$51,867,417	\$349,772	\$52,217,189
TOTAL STATE FUNDS	\$51,867,417	\$349,772	\$52,217,189
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$52,673,467	\$349,772	\$53,023,239

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Board Administration			
State General Funds	\$4,986,734	\$37,530	\$5,024,264
TOTAL FUNDS	\$4,986,734	\$37,530	\$5,024,264
Clemency Decisions			
State General Funds	\$7,207,791	\$112,761	\$7,320,552
TOTAL FUNDS	\$7,207,791	\$112,761	\$7,320,552
Parole Supervision			
State General Funds	\$39,232,439	\$193,117	\$39,425,556
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$40,038,489	\$193,117	\$40,231,606
Victim Services			
State General Funds	\$440,453	\$6,364	\$446,817
TOTAL FUNDS	\$440,453	\$6,364	\$446,817

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State Properties Commission	\$842,012	\$0	\$842,012
SUBTOTAL	\$842,012	\$0	\$842,012
(Excludes Attached Agencies)			
Attached Agencies			
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$0	\$0
Total Funds	\$842,012	\$0	\$842,012
Less:			
Other Funds	842,012	0	842,012
SUBTOTAL	\$842,012	\$0	\$842,012
TOTAL STATE FUNDS	\$0	\$0	\$0

Positions	12	0		12
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Amended FY 2012 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:

Other Changes

- | | |
|---|-----|
| 1. Decrease payment to the Office of the State Treasurer by \$1,260,137 from \$3,256,871 to \$1,996,734 to reflect increased costs associated with statewide adjustments. | Yes |
|---|-----|

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Other Funds	842,012	0	842,012
TOTAL OTHER FUNDS	\$842,012	\$0	\$842,012
Total Funds	\$842,012	\$0	\$842,012

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State Properties Commission			
Other Funds	\$842,012	\$0	\$842,012
TOTAL FUNDS	\$842,012	\$0	\$842,012

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Public Defender Standards Council	\$6,264,096	(\$15,737)	\$6,248,359
Public Defenders	32,755,019	814,304	33,569,323
SUBTOTAL	\$39,019,115	\$798,567	\$39,817,682
Total Funds	\$39,019,115	\$798,567	\$39,817,682
Less:			
Other Funds	340,000	0	340,000
SUBTOTAL	\$340,000	\$0	\$340,000
State General Funds	38,679,115	798,567	39,477,682
TOTAL STATE FUNDS	\$38,679,115	\$798,567	\$39,477,682
Positions	389	0	389
Motor Vehicles	33	0	33

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$83,436
2. Reflect an adjustment in telecommunications expenses.	9,623
3. Reduce funds for personal services due to attrition.	(98,707)
4. Reduce funds for operating expenses.	(10,089)
Total Change	(\$15,737)

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$470,080
2. Reflect an adjustment in telecommunications expenses.	5,182
3. Provide funds for additional expenses associated with conflict cases.	339,042
Total Change	\$814,304

Public Defender Standards Council
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$38,679,115	\$798,567	\$39,477,682
TOTAL STATE FUNDS	\$38,679,115	\$798,567	\$39,477,682
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$39,019,115	\$798,567	\$39,817,682

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Public Defender Standards Council			
State General Funds	\$5,924,096	(\$15,737)	\$5,908,359
Other Funds	340,000	0	340,000
TOTAL FUNDS	\$6,264,096	(\$15,737)	\$6,248,359
Public Defenders			
State General Funds	\$32,755,019	\$814,304	\$33,569,323
TOTAL FUNDS	\$32,755,019	\$814,304	\$33,569,323

Department of Public Health

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Adolescent and Adult Health Promotion	\$40,643,553	(\$1,870,432)	\$38,773,121
Adult Essential Health Treatment Services	7,457,006	0	7,457,006
Departmental Administration	26,896,081	666,739	27,562,820
Emergency Preparedness/Trauma System Improvement	43,563,584	38,293	43,601,877
Epidemiology	8,867,769	(162,058)	8,705,711
Immunization	10,234,255	(117,115)	10,117,140
Infant and Child Essential Health Treatment Services	48,858,002	(120,401)	48,737,601
Infant and Child Health Promotion	299,793,215	(2,114,953)	297,678,262
Infectious Disease Control	90,234,796	353,351	90,588,147
Inspections and Environmental Hazard Control	5,070,579	37,333	5,107,912
Public Health Formula Grants to Counties	72,637,329	3,454,007	76,091,336
Vital Records	4,069,659	(3,814)	4,065,845
SUBTOTAL	\$658,325,828	\$160,950	\$658,486,778
(Excludes Attached Agencies)			
Attached Agencies			
Brain and Spinal Injury Trust Fund	1,933,708	400,000	2,333,708
Georgia Trauma Care Network Commission	17,656,896	(1,719,682)	15,937,214
SUBTOTAL (ATTACHED AGENCIES)	\$19,590,604	(\$1,319,682)	\$18,270,922
Total Funds	\$677,916,432	(\$1,158,732)	\$676,757,700
Less:			
Federal Funds	471,051,140	(1,793,604)	469,257,536
Other Funds	1,291,789	0	1,291,789
SUBTOTAL	\$472,342,929	(\$1,793,604)	\$470,549,325
Brain and Spinal Injury Trust Fund	1,933,708	400,000	2,333,708
State General Funds	191,626,675	234,872	191,861,547
Tobacco Settlement Funds	12,013,120	0	12,013,120
TOTAL STATE FUNDS	\$205,573,503	\$634,872	\$206,208,375
Positions	1,004	(2)	1,002
Motor Vehicles	67	0	67

Department of Public Health

Department Financial Summary

Amended FY 2012 Program Summary

Adolescent and Adult Health Promotion

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

Recommended Change:

State General Funds

- | | |
|---|-------------------------|
| 1. Reduce grant-in-aid funds for family planning special projects. | (\$80,000) |
| 2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | 19,568 |
| Total Change | <hr/> (\$60,432) |

Other Changes

- | | |
|--|-----|
| 3. Realign Temporary Assistance for Needy Families (TANF) funds to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$1,810,000). | Yes |
|--|-----|

Adult Essential Health Treatment Services

Purpose: The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Recommended Change:

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

Departmental Administration

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

Recommended Change:

- | | |
|---|------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$257,683 |
| 2. Reflect an adjustment in telecommunications expenses. | 266,547 |
| 3. Provide funds for leased space to replace the Macon district public health office scheduled to be sold in FY 2012. | 142,509 |
| Total Change | <hr/> \$666,739 |

Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$38,293 |
| Total Change | <hr/> \$38,293 |

Department of Public Health

Department Financial Summary

Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$20,942
2. Reduce funds for personal services.	(183,000)
Total Change	(\$162,058)

Immunization

Purpose: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$4,885
2. Reduce funds for operating expenses.	(122,000)
Total Change	(\$117,115)

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

1. Replace state funds with federal funds for auditory verbal therapy services (Total Funds: \$0).	(\$137,500)
2. Reduce funds for Regional Tertiary Care center contracts.	(150,000)
3. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	29,599
Total Change	(\$257,901)

Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

State General Funds

1. Replace state funds with federal funds for the Children 1st case management program.	(\$1,000,000)
2. Reduce grant-in-aid funds for nurse case management.	(150,000)
3. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	35,047
Total Change	(\$1,114,953)

Other Changes

4. Realign Temporary Assistance for Needy Families (TANF) funds to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$2,000,000).	Yes
--	-----

Department of Public Health

Department Financial Summary

Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

- | | |
|---|------------------|
| 1. Provide funds to continue routine HIV and Syphilis testing. | \$228,736 |
| 2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | 124,615 |
| Total Change | \$353,351 |

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$37,333 |
| Total Change | \$37,333 |

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$3,454,007 |
| Total Change | \$3,454,007 |

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$41,186 |
| 2. Replace state funds with one-time federal funds. | (878,896) |
| 3. Reduce funds for operating expenses. | (45,000) |
| Total Change | (\$882,710) |

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Recommended Change:

Brain and Spinal Injury Trust Fund

- | | |
|---|------------------|
| 1. Increase Brain and Spinal Injury Trust Funds to allow for additional awards to Georgia residents with brain and spinal injuries. | \$400,000 |
| Total Change | \$400,000 |

Department of Public Health

Department Financial Summary

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to stabilize and strengthen the states trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

Recommended Change:

1. Reduce funds to reflect revised revenue projection for Super Speeder and license reinstatement fees.

(\$1,719,682)

Total Change

(\$1,719,682)

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$191,626,675	\$234,872	\$191,861,547
Tobacco Settlement Funds	12,013,120	0	12,013,120
Brain and Spinal Injury Trust Fund	1,933,708	400,000	2,333,708
TOTAL STATE FUNDS	\$205,573,503	\$634,872	\$206,208,375
Maternal and Child Health Services Block Grant	19,893,965	1,000,000	20,893,965
Medical Assistance Program	2,912,917	0	2,912,917
Preventive Health and Health Services Block Grant	2,026,075	0	2,026,075
Temporary Assistance for Needy Families Block Grant	16,730,360	(3,810,000)	12,920,360
Federal Funds Not Itemized	429,487,823	1,016,396	430,504,219
TOTAL FEDERAL FUNDS	\$471,051,140	(\$1,793,604)	\$469,257,536
Other Funds	1,291,789	0	1,291,789
TOTAL OTHER FUNDS	\$1,291,789	\$0	\$1,291,789
Total Funds	\$677,916,432	(\$1,158,732)	\$676,757,700

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$3,822,917	(\$60,432)	\$3,762,485
Tobacco Settlement Funds	5,152,439	0	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	13,930,360	(1,810,000)	12,120,360
Federal Funds Not Itemized	17,173,639	0	17,173,639
Other Funds	335,000	0	335,000
TOTAL FUNDS	\$40,643,553	(\$1,870,432)	\$38,773,121
Adult Essential Health Treatment Services			
State General Funds	\$618,560	\$0	\$618,560
Tobacco Settlement Funds	6,613,249	0	6,613,249
Preventive Health and Health Services Block Grant	225,197	0	225,197
TOTAL FUNDS	\$7,457,006	\$0	\$7,457,006
Departmental Administration			
State General Funds	\$19,681,888	\$666,739	\$20,348,627
Tobacco Settlement Funds	131,795	0	131,795
Medical Assistance Program	1,807,258	0	1,807,258
Federal Funds Not Itemized	5,275,140	0	5,275,140
TOTAL FUNDS	\$26,896,081	\$666,739	\$27,562,820
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,399,599	\$38,293	\$2,437,892
Maternal and Child Health Services Block Grant	280,000	0	280,000
Preventive Health and Health Services Block Grant	839,434	0	839,434
Federal Funds Not Itemized	39,943,575	0	39,943,575
Other Funds	100,976	0	100,976
TOTAL FUNDS	\$43,563,584	\$38,293	\$43,601,877
Epidemiology			
State General Funds	\$3,747,860	(\$162,058)	\$3,585,802
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	4,764,766	0	4,764,766

Department of Public Health
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Other Funds	42,756	0	42,756
TOTAL FUNDS	\$8,867,769	(\$162,058)	\$8,705,711
Immunization			
State General Funds	\$2,684,539	(\$117,115)	\$2,567,424
Preventive Health and Health Services Block Grant	500,000	0	500,000
Federal Funds Not Itemized	7,049,716	0	7,049,716
TOTAL FUNDS	\$10,234,255	(\$117,115)	\$10,117,140
Infant and Child Essential Health Treatment Services			
State General Funds	\$22,361,045	(\$257,901)	\$22,103,144
Maternal and Child Health Services Block Grant	8,518,482	0	8,518,482
Federal Funds Not Itemized	17,903,475	137,500	18,040,975
Other Funds	75,000	0	75,000
TOTAL FUNDS	\$48,858,002	(\$120,401)	\$48,737,601
Infant and Child Health Promotion			
State General Funds	\$10,124,282	(\$1,114,953)	\$9,009,329
Maternal and Child Health Services Block Grant	10,623,280	1,000,000	11,623,280
Medical Assistance Program	119,108	0	119,108
Temporary Assistance for Needy Families Block Grant	2,800,000	(2,000,000)	800,000
Federal Funds Not Itemized	276,006,719	0	276,006,719
Other Funds	119,826	0	119,826
TOTAL FUNDS	\$299,793,215	(\$2,114,953)	\$297,678,262
Infectious Disease Control			
State General Funds	\$29,857,724	\$353,351	\$30,211,075
Maternal and Child Health Services Block Grant	84,489	0	84,489
Federal Funds Not Itemized	60,292,583	0	60,292,583
TOTAL FUNDS	\$90,234,796	\$353,351	\$90,588,147
Inspections and Environmental Hazard Control			
State General Funds	\$3,481,608	\$37,333	\$3,518,941
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	\$5,070,579	\$37,333	\$5,107,912
Public Health Formula Grants to Counties			
State General Funds	\$71,650,778	\$3,454,007	\$75,104,785
Medical Assistance Program	986,551	0	986,551
TOTAL FUNDS	\$72,637,329	\$3,454,007	\$76,091,336
Vital Records			
State General Funds	\$3,538,979	(\$882,710)	\$2,656,269
Federal Funds Not Itemized	530,680	878,896	1,409,576
TOTAL FUNDS	\$4,069,659	(\$3,814)	\$4,065,845
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,933,708	\$400,000	\$2,333,708
TOTAL FUNDS	\$1,933,708	\$400,000	\$2,333,708
Georgia Trauma Care Network Commission			
State General Funds	\$17,656,896	(\$1,719,682)	\$15,937,214
TOTAL FUNDS	\$17,656,896	(\$1,719,682)	\$15,937,214

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Aviation	\$1,937,231	\$985,476	\$2,922,707
Capitol Police Services	6,897,999	0	6,897,999
Departmental Administration	8,246,507	43,273	8,289,780
Executive Security Services	1,595,035	27,635	1,622,670
Field Offices and Services	92,542,266	1,958,211	94,500,477
Motor Carrier Compliance	22,831,813	(603,814)	22,227,999
Specialized Collision Reconstruction Team	3,149,216	59,696	3,208,912
Troop J Specialty Units	1,459,734	22,971	1,482,705
SUBTOTAL	\$138,659,801	\$2,493,448	\$141,153,249
(Excludes Attached Agencies)			
Attached Agencies			
Firefighters Standards and Training Council	624,100	11,587	635,687
Office of Highway Safety	18,539,977	(20,168)	18,519,809
Peace Officers Standards and Training Council	1,960,963	33,686	1,994,649
Public Safety Training Center	14,122,025	(20,357)	14,101,668
SUBTOTAL (ATTACHED AGENCIES)	\$35,247,065	\$4,748	\$35,251,813
Total Funds	\$173,906,866	\$2,498,196	\$176,405,062
Less:			
Federal Funds	38,498,171	0	38,498,171
Other Funds	23,343,081	38,214	23,381,295
SUBTOTAL	\$61,841,252	\$38,214	\$61,879,466
State General Funds	112,065,614	2,459,982	114,525,596
TOTAL STATE FUNDS	\$112,065,614	\$2,459,982	\$114,525,596
Positions	1,776	2	1,778
Motor Vehicles	1,417	0	1,417

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$26,721
2. Reflect an Executive Order to transfer 9 months funding and 6 positions from the Georgia Aviation Authority.	958,755
Total Change	\$985,476

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.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$108,140
2.	Realize savings from holding 2 positions vacant in FY 2012.	(64,867)
	Total Change	\$43,273

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.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,635
	Total Change	\$27,635

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.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$1,103,531
2.	Reflect an adjustment in telecommunications expenses.	654,680
3.	Provide for increased fuel costs for trooper patrol vehicles.	200,000
	Total Change	\$1,958,211

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$146,186 |
| 2. Recognize savings from delay in hiring civilian weighmasters. | (750,000) |

Total Change

(\$603,814)

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$59,696 |
|---|----------|

Total Change

\$59,696

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$22,971 |
|---|----------|

Total Change

\$22,971

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$11,587 |
|---|----------|

Total Change

\$11,587

Department of Public Safety

Department Financial Summary

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$8,654
2. Reflect an adjustment in telecommunications expenses.	(21,294)
3. Reduce funds for personal services to reflect anticipated savings from attrition.	(7,528)
Total Change	(\$20,168)

Peace Officers Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,463
2. Reflect an adjustment in telecommunications expenses.	6,223
3. Replace state funds with other funds.	(38,214)
Total Change	(\$4,528)

Public Safety Training Center

Purpose: The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$149,673
2. Reflect an adjustment in telecommunications expenses.	634
3. Reduce funds for regular operating expenses.	(73,520)
4. Eliminate all instructor positions at Augusta Police Academy effective January 1, 2012.	(97,044)
5. Reduce operating expenses for Augusta Police Academy.	(100)
Total Change	(\$20,357)

Department of Public Safety

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$112,065,614	\$2,459,982	\$114,525,596
TOTAL STATE FUNDS	\$112,065,614	\$2,459,982	\$114,525,596
Federal Funds Not Itemized	38,498,171	0	38,498,171
TOTAL FEDERAL FUNDS	\$38,498,171	\$0	\$38,498,171
Other Funds	23,343,081	38,214	23,381,295
TOTAL OTHER FUNDS	\$23,343,081	\$38,214	\$23,381,295
Total Funds	\$173,906,866	\$2,498,196	\$176,405,062

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Aviation			
State General Funds	\$1,563,231	\$985,476	\$2,548,707
Federal Funds Not Itemized	200,000	0	200,000
Other Funds	174,000	0	174,000
TOTAL FUNDS	\$1,937,231	\$985,476	\$2,922,707
Capitol Police Services			
Other Funds	\$6,897,999	\$0	\$6,897,999
TOTAL FUNDS	\$6,897,999	\$0	\$6,897,999
Departmental Administration			
State General Funds	\$7,994,926	\$43,273	\$8,038,199
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	110,010	0	110,010
TOTAL FUNDS	\$8,246,507	\$43,273	\$8,289,780
Executive Security Services			
State General Funds	\$1,541,035	\$27,635	\$1,568,670
Other Funds	54,000	0	54,000
TOTAL FUNDS	\$1,595,035	\$27,635	\$1,622,670
Field Offices and Services			
State General Funds	\$73,577,438	\$1,958,211	\$75,535,649
Federal Funds Not Itemized	12,592,428	0	12,592,428
Other Funds	6,372,400	0	6,372,400
TOTAL FUNDS	\$92,542,266	\$1,958,211	\$94,500,477
Motor Carrier Compliance			
State General Funds	\$9,621,843	(\$603,814)	\$9,018,029
Federal Funds Not Itemized	6,699,743	0	6,699,743
Other Funds	6,510,227	0	6,510,227
TOTAL FUNDS	\$22,831,813	(\$603,814)	\$22,227,999
Specialized Collision Reconstruction Team			
State General Funds	\$3,149,216	\$59,696	\$3,208,912
TOTAL FUNDS	\$3,149,216	\$59,696	\$3,208,912
Troop J Specialty Units			
State General Funds	\$1,459,734	\$22,971	\$1,482,705
TOTAL FUNDS	\$1,459,734	\$22,971	\$1,482,705
Agencies Attached for Administrative Purposes:			
Firefighters Standards and Training Council			
State General Funds	\$624,100	\$11,587	\$635,687
TOTAL FUNDS	\$624,100	\$11,587	\$635,687

Department of Public Safety

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Office of Highway Safety			
State General Funds	\$376,424	(\$20,168)	\$356,256
Federal Funds Not Itemized	17,086,129	0	17,086,129
Other Funds	1,077,424	0	1,077,424
TOTAL FUNDS	\$18,539,977	(\$20,168)	\$18,519,809
Peace Officers Standards and Training Council			
State General Funds	\$1,910,716	(\$4,528)	\$1,906,188
Other Funds	50,247	38,214	88,461
TOTAL FUNDS	\$1,960,963	\$33,686	\$1,994,649
Public Safety Training Center			
State General Funds	\$10,246,951	(\$20,357)	\$10,226,594
Federal Funds Not Itemized	1,778,300	0	1,778,300
Other Funds	2,096,774	0	2,096,774
TOTAL FUNDS	\$14,122,025	(\$20,357)	\$14,101,668

Public Service Commission

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Commission Administration	\$1,226,695	\$22,677	\$1,249,372
Facility Protection	2,110,411	31,474	2,141,885
Utilities Regulation	6,249,136	(47,784)	6,201,352
SUBTOTAL	\$9,586,242	\$6,367	\$9,592,609
Total Funds	\$9,586,242	\$6,367	\$9,592,609
Less:			
Federal Funds	1,300,246	0	1,300,246
Federal Recovery Funds	241,475	0	241,475
Other Funds	70,160	16,738	86,898
SUBTOTAL	\$1,611,881	\$16,738	\$1,628,619
State General Funds	7,974,361	(10,371)	7,963,990
TOTAL STATE FUNDS	\$7,974,361	(\$10,371)	\$7,963,990
Positions	92	0	92
Motor Vehicles	18	0	18

Amended FY 2012 Program Summary

Commission Administration

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$19,800
2. Reflect an adjustment in telecommunications expenses.	2,877
3. Replace state funds with other funds for operating expenses.	(16,738)
Total Change	\$5,939

Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,270
2. Reflect an adjustment in telecommunications expenses.	4,204
Total Change	\$31,474

Public Service Commission

Department Financial Summary

Utilities Regulation

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$96,657
2. Reflect an adjustment in telecommunications expenses.	15,046
3. Reduce funds for personal services.	(159,487)
Total Change	(\$47,784)

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$7,974,361	(\$10,371)	\$7,963,990
TOTAL STATE FUNDS	\$7,974,361	(\$10,371)	\$7,963,990
Federal Funds Not Itemized	1,300,246	0	1,300,246
TOTAL FEDERAL FUNDS	\$1,300,246	\$0	\$1,300,246
Electricity Delivery and Energy Reliability, Research, Development and Analysis	241,475	0	241,475
TOTAL FEDERAL RECOVERY FUNDS	\$241,475	\$0	\$241,475
Other Funds	70,160	16,738	86,898
TOTAL OTHER FUNDS	\$70,160	\$16,738	\$86,898
Total Funds	\$9,586,242	\$6,367	\$9,592,609

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Commission Administration			
State General Funds	\$1,073,035	\$5,939	\$1,078,974
Federal Funds Not Itemized	83,500	0	83,500
Other Funds	70,160	16,738	86,898
TOTAL FUNDS	\$1,226,695	\$22,677	\$1,249,372
Facility Protection			
State General Funds	\$922,165	\$31,474	\$953,639
Federal Funds Not Itemized	1,188,246	0	1,188,246
TOTAL FUNDS	\$2,110,411	\$31,474	\$2,141,885
Utilities Regulation			
State General Funds	\$5,979,161	(\$47,784)	\$5,931,377
Federal Funds Not Itemized	28,500	0	28,500
Electricity Delivery and Energy Reliability, Research, Development and Analysis	241,475	0	241,475
TOTAL FUNDS	\$6,249,136	(\$47,784)	\$6,201,352

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Agricultural Experiment Station	71,611,101	(214,068)	71,397,033
Athens/Tifton Vet laboratories	4,944,522	0	4,944,522
Cooperative Extension Service	53,673,165	(362,657)	53,310,508
Enterprise Innovation Institute	17,958,572	(149,671)	17,808,901
Forestry Cooperative Extension	1,007,349	(10,147)	997,202
Forestry Research	11,474,027	0	11,474,027
Georgia Radiation Therapy Center	3,625,810	0	3,625,810
Georgia Tech Research Institute	229,640,314	(114,447)	229,525,867
Marine Institute	1,204,787	(14,370)	1,190,417
Marine Resources Extension Center	2,526,266	0	2,526,266
Medical College of Georgia Hospital and Clinics	29,172,642	(583,453)	28,589,189
Public Libraries	37,470,645	(644,965)	36,825,680
Public Service/Special Funding Initiatives	11,946,374	(238,927)	11,707,447
Regents Central Office	5,596,860	(97,134)	5,499,726
Research Consortium	6,421,678	(128,434)	6,293,244
Skidaway Institute of Oceanography	4,780,101	(24,602)	4,755,499
Teaching	5,572,182,735	(31,075,810)	5,541,106,925
Veterinary Medicine Experiment Station	2,542,873	(23,383)	2,519,490
Veterinary Medicine Teaching Hospital	10,055,725	(8,675)	10,047,050
SUBTOTAL	\$6,077,835,546	(\$33,690,743)	\$6,044,144,803
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Military College	2,317,107	(46,342)	2,270,765
Payments to Georgia Public Telecommunications Commission	12,431,297	(211,353)	12,219,944
SUBTOTAL (ATTACHED AGENCIES)	\$14,748,404	(\$257,695)	\$14,490,709
Total Funds	\$6,092,583,950	(\$33,948,438)	\$6,058,635,512
Less:			
Other Funds	4,353,668,931	0	4,353,668,931
SUBTOTAL	\$4,353,668,931	\$0	\$4,353,668,931
State General Funds	1,738,915,019	(33,948,438)	1,704,966,581
TOTAL STATE FUNDS	\$1,738,915,019	(\$33,948,438)	\$1,704,966,581

Positions	42,165	(34)	42,131
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Board of Regents
Department Financial Summary

Amended FY 2012 Program Summary

Agricultural Experiment Station

Purpose: The purpose of this appropriation is to 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.

(\$214,068)

Total Change

(\$214,068)

Athens/Tifton Vet laboratories

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Cooperative Extension Service

Purpose: The purpose of this appropriation is to 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.

(\$362,657)

Total Change

(\$362,657)

Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to 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.

(\$149,671)

Total Change

(\$149,671)

Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to 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.

(\$10,147)

Total Change

(\$10,147)

Board of Regents

Department Financial Summary

Forestry Research

Purpose: The purpose of this appropriation is to 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. | No change. | \$0 |
| | Total Change | \$0 |

Georgia Radiation Therapy Center

Purpose: The purpose of this appropriation is to 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: The purpose of this appropriation is to 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 operating expenses. | (\$114,447) |
| | Total Change | (\$114,447) |

Marine Institute

Purpose: The purpose of this appropriation is to 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 operating expenses. | (\$14,370) |
| | Total Change | (\$14,370) |

Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:

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

Board of Regents

Department Financial Summary

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds for personal services. | (\$583,453) |
| Total Change | (\$583,453) |

Public Libraries

Purpose: The purpose of this appropriation is to 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. | (\$644,965) |
| Total Change | (\$644,965) |

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to 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. | (\$238,927) |
| Total Change | (\$238,927) |

Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:

- | | |
|--|-------------------|
| 1. Reduce funds for personal services. | (\$89,708) |
| 2. Reduce funds to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars programs. | (7,426) |
| Total Change | (\$97,134) |

Research Consortium

Purpose: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.

Recommended Change:

State General Funds

- | | |
|---|--------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$128,434) |
| Total Change | (\$128,434) |

Other Changes

- | | |
|--|-----|
| 2. Reflect changes to the purpose statement. | Yes |
|--|-----|

Board of Regents

Department Financial Summary

Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:

1. Reduce funds for personal services.	(\$24,602)
Total Change	(\$24,602)

Teaching

Purpose: The purpose of this appropriation is to 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:

1. Reduce funds for personal services and operating expenses.	(\$31,075,810)
Total Change	(\$31,075,810)

Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to 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 operating expenses.	(\$23,383)
Total Change	(\$23,383)

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to 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.	(\$8,675)
Total Change	(\$8,675)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

Recommended Change:

1. Reduce funds for the Prep School (\$32,024) and the Junior College (\$14,318).	(\$46,342)
Total Change	(\$46,342)

Board of Regents
Department Financial Summary

Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$86,273
2. Eliminate 1 full-time position and 1 part-time position to reflect the agency reorganization.	(154,327)
3. Reduce funds for operating expenses.	(58,739)
4. Reduce state general funds supporting employee parking spaces.	(34,560)
5. Eliminate one-time funds to broadcast the Georgia Music Hall of Fame Awards Show.	(50,000)
Total Change	<hr/> (\$211,353)

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$1,738,915,019	(\$33,948,438)	\$1,704,966,581
TOTAL STATE FUNDS	\$1,738,915,019	(\$33,948,438)	\$1,704,966,581
Other Funds	4,353,668,931	0	4,353,668,931
TOTAL OTHER FUNDS	\$4,353,668,931	\$0	\$4,353,668,931
Total Funds	\$6,092,583,950	(\$33,948,438)	\$6,058,635,512

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Agricultural Experiment Station			
State General Funds	\$34,058,182	(\$214,068)	\$33,844,114
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$71,611,101	(\$214,068)	\$71,397,033
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	\$28,589,236	(\$362,657)	\$28,226,579
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$53,673,165	(\$362,657)	\$53,310,508
Enterprise Innovation Institute			
State General Funds	\$7,483,572	(\$149,671)	\$7,333,901
Other Funds	10,475,000	0	10,475,000
TOTAL FUNDS	\$17,958,572	(\$149,671)	\$17,808,901
Forestry Cooperative Extension			
State General Funds	\$507,349	(\$10,147)	\$497,202
Other Funds	500,000	0	500,000
TOTAL FUNDS	\$1,007,349	(\$10,147)	\$997,202
Forestry Research			
State General Funds	\$2,523,601	\$0	\$2,523,601
Other Funds	8,950,426	0	8,950,426
TOTAL FUNDS	\$11,474,027	\$0	\$11,474,027
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	\$5,722,356	(\$114,447)	\$5,607,909
Other Funds	223,917,958	0	223,917,958
TOTAL FUNDS	\$229,640,314	(\$114,447)	\$229,525,867
Marine Institute			
State General Funds	\$718,506	(\$14,370)	\$704,136
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,204,787	(\$14,370)	\$1,190,417
Marine Resources Extension Center			
State General Funds	\$1,180,737	\$0	\$1,180,737
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,526,266	\$0	\$2,526,266
Medical College of Georgia Hospital and Clinics			
State General Funds	\$29,172,642	(\$583,453)	\$28,589,189

Board of Regents
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
TOTAL FUNDS	\$29,172,642	(\$583,453)	\$28,589,189
Public Libraries			
State General Funds	\$32,248,245	(\$644,965)	\$31,603,280
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$37,470,645	(\$644,965)	\$36,825,680
Public Service/Special Funding Initiatives			
State General Funds	\$11,946,374	(\$238,927)	\$11,707,447
TOTAL FUNDS	\$11,946,374	(\$238,927)	\$11,707,447
Regents Central Office			
State General Funds	\$5,596,860	(\$97,134)	\$5,499,726
TOTAL FUNDS	\$5,596,860	(\$97,134)	\$5,499,726
Research Consortium			
State General Funds	\$6,421,678	(\$128,434)	\$6,293,244
TOTAL FUNDS	\$6,421,678	(\$128,434)	\$6,293,244
Skidaway Institute of Oceanography			
State General Funds	\$1,230,101	(\$24,602)	\$1,205,499
Other Funds	3,550,000	0	3,550,000
TOTAL FUNDS	\$4,780,101	(\$24,602)	\$4,755,499
Teaching			
State General Funds	\$1,553,790,529	(\$31,075,810)	\$1,522,714,719
Other Funds	4,018,392,206	0	4,018,392,206
TOTAL FUNDS	\$5,572,182,735	(\$31,075,810)	\$5,541,106,925
Veterinary Medicine Experiment Station			
State General Funds	\$2,542,873	(\$23,383)	\$2,519,490
TOTAL FUNDS	\$2,542,873	(\$23,383)	\$2,519,490
Veterinary Medicine Teaching Hospital			
State General Funds	\$433,774	(\$8,675)	\$425,099
Other Funds	9,621,951	0	9,621,951
TOTAL FUNDS	\$10,055,725	(\$8,675)	\$10,047,050
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,317,107	(\$46,342)	\$2,270,765
TOTAL FUNDS	\$2,317,107	(\$46,342)	\$2,270,765
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$12,431,297	(\$211,353)	\$12,219,944
TOTAL FUNDS	\$12,431,297	(\$211,353)	\$12,219,944

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Customer Service	\$14,629,212	\$71,776	\$14,700,988
Departmental Administration	8,168,998	(146,236)	8,022,762
Forestland Protection Grants	14,584,551	0	14,584,551
Fraud Detection and Prevention	0	4,900,000	4,900,000
Industry Regulation	5,864,893	(35,553)	5,829,340
Local Government Services	4,940,247	(231,816)	4,708,431
Local Tax Officials Retirement and FICA	6,984,996	0	6,984,996
Motor Vehicle Registration and Titling	16,475,482	(1,135,864)	15,339,618
Office of Special Investigations	2,736,081	129,377	2,865,458
Revenue Processing	14,342,762	(27,586)	14,315,176
Tax Compliance	52,126,529	(1,027,488)	51,099,041
Tax Policy	1,860,248	(152,340)	1,707,908
Technology Support Services	23,060,243	(1,021,247)	22,038,996
SUBTOTAL	\$165,774,242	\$1,323,023	\$167,097,265
Total Funds	\$165,774,242	\$1,323,023	\$167,097,265
Less:			
Federal Funds	187,422	0	187,422
Other Funds	35,386,051	434,295	35,820,346
SUBTOTAL	\$35,573,473	\$434,295	\$36,007,768
State General Funds	130,050,769	888,728	130,939,497
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$130,200,769	\$888,728	\$131,089,497
Positions	1,326	(2)	1,324
Motor Vehicles	133	0	133

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$119,451 |
| 2. Reflect an adjustment in telecommunications expenses. | (335,675) |
| 3. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system. | 288,000 |
| Total Change | \$71,776 |

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$88,358
2. Reflect an adjustment in telecommunications expenses.	(74,594)
3. Reduce funds for personal services due to attrition.	(160,000)
Total Change	(\$146,236)

Forestland Protection Grants

Purpose: The purpose of this appropriation is to 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

Fraud Detection and Prevention

Purpose: The purpose of this program is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

Recommended Change:

1. Provide funds for the implementation of a tax fraud detection and prevention system.	\$4,900,000
Total Change	\$4,900,000

Industry Regulation

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$45,544
2. Reflect an adjustment in telecommunications expenses.	(37,297)
3. Hold 2 agent positions vacant.	(43,800)
4. Replace state funds with other funds for personal services.	(48,000)
Total Change	(\$83,553)

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.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$37,967
2.	Reflect an adjustment in telecommunications expenses.	(223,783)
3.	Reduce funds for contracts.	(36,000)
4.	Reduce funds for operating expenses.	(10,000)
Total Change		(\$231,816)

Local Tax Officials Retirement and FICA

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

Recommended Change:

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

Motor Vehicle Registration and Titling

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

Recommended Change:

1.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$111,350
2.	Reflect an adjustment in telecommunications expenses.	(1,156,214)
3.	Reduce funds for personal services due to attrition.	(51,000)
4.	Reduce funds for operating expenses.	(40,000)
Total Change		(\$1,135,864)

Office of Special 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.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,174
2.	Reflect an adjustment in telecommunications expenses.	(37,297)
3.	Reduce funds for personal services due to attrition.	(60,000)
4.	Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	199,500
Total Change		\$129,377

Department of Revenue

Department Financial Summary

Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$90,211
2. Reflect an adjustment in telecommunications expenses.	(37,297)
3. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	107,500
4. Reduce funds for operating expenses.	(120,000)
5. Reduce funds for personal services due to attrition.	(68,000)
Total Change	(\$27,586)

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$414,901
2. Reflect an adjustment in telecommunications expenses.	(298,378)
3. Recognize savings due to delay in hiring revenue agents.	(611,277)
4. Recognize savings from holding 11 positions vacant and utilize FIFA funds to hire these positions, effective April 1, 2012. (Other Funds: \$177,577).	(710,311)
Total Change	(\$1,205,065)

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$26,849
2. Reflect an adjustment in telecommunications expenses.	(149,189)
3. Reduce funds for contracts.	(30,000)
Total Change	(\$152,340)

Department of Revenue

Department Financial Summary

Technology Support Services

Purpose: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$203,751
2. Reflect an adjustment in telecommunications expenses.	(1,379,998)
3. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	155,000
4. Reduce state funds and replace with FIFA funds for 2 contract positions in the Technology Services program.	(208,718)
Total Change	<hr/> (\$1,229,965)

Department of Revenue

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$130,050,769	\$888,728	\$130,939,497
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$130,200,769	\$888,728	\$131,089,497
Federal Funds Not Itemized	187,422	0	187,422
TOTAL FEDERAL FUNDS	\$187,422	\$0	\$187,422
Other Funds	35,386,051	434,295	35,820,346
TOTAL OTHER FUNDS	\$35,386,051	\$434,295	\$35,820,346
Total Funds	\$165,774,242	\$1,323,023	\$167,097,265

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Customer Service			
State General Funds	\$14,278,632	\$71,776	\$14,350,408
Other Funds	350,580	0	350,580
TOTAL FUNDS	\$14,629,212	\$71,776	\$14,700,988
Departmental Administration			
State General Funds	\$7,684,788	(\$146,236)	\$7,538,552
Other Funds	484,210	0	484,210
TOTAL FUNDS	\$8,168,998	(\$146,236)	\$8,022,762
Forestland Protection Grants			
State General Funds	\$14,584,551	\$0	\$14,584,551
TOTAL FUNDS	\$14,584,551	\$0	\$14,584,551
Fraud Detection and Prevention			
State General Funds	\$0	\$4,900,000	\$4,900,000
TOTAL FUNDS	\$0	\$4,900,000	\$4,900,000
Industry Regulation			
State General Funds	\$2,638,968	(\$83,553)	\$2,555,415
Tobacco Settlement Funds	150,000	0	150,000
Federal Funds Not Itemized	187,422	0	187,422
Other Funds	2,888,503	48,000	2,936,503
TOTAL FUNDS	\$5,864,893	(\$35,553)	\$5,829,340
Local Government Services			
State General Funds	\$2,270,247	(\$231,816)	\$2,038,431
Other Funds	2,670,000	0	2,670,000
TOTAL FUNDS	\$4,940,247	(\$231,816)	\$4,708,431
Local Tax Officials Retirement and FICA			
State General Funds	\$6,984,996	\$0	\$6,984,996
TOTAL FUNDS	\$6,984,996	\$0	\$6,984,996
Motor Vehicle Registration and Titling			
State General Funds	\$4,493,717	(\$1,135,864)	\$3,357,853
Other Funds	11,981,765	0	11,981,765
TOTAL FUNDS	\$16,475,482	(\$1,135,864)	\$15,339,618
Office of Special Investigations			
State General Funds	\$2,736,081	\$129,377	\$2,865,458
TOTAL FUNDS	\$2,736,081	\$129,377	\$2,865,458
Revenue Processing			
State General Funds	\$14,342,762	(\$27,586)	\$14,315,176
TOTAL FUNDS	\$14,342,762	(\$27,586)	\$14,315,176

Department of Revenue

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Tax Compliance			
State General Funds	\$35,515,536	(\$1,205,065)	\$34,310,471
Other Funds	16,610,993	177,577	16,788,570
TOTAL FUNDS	\$52,126,529	(\$1,027,488)	\$51,099,041
Tax Policy			
State General Funds	\$1,460,248	(\$152,340)	\$1,307,908
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$1,860,248	(\$152,340)	\$1,707,908
Technology Support Services			
State General Funds	\$23,060,243	(\$1,229,965)	\$21,830,278
Other Funds	0	208,718	208,718
TOTAL FUNDS	\$23,060,243	(\$1,021,247)	\$22,038,996

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Archives and Records	\$4,845,695	\$119,454	\$4,965,149
Corporations	1,970,973	(950)	1,970,023
Elections	4,783,857	1,829,686	6,613,543
Office Administration	5,781,114	(175,353)	5,605,761
Professional Licensing Boards	6,977,104	(41,013)	6,936,091
Securities	869,685	(7,331)	862,354
SUBTOTAL	\$25,228,428	\$1,724,493	\$26,952,921
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on the Holocaust	262,403	(377)	262,026
Georgia Drugs and Narcotics Agency	1,950,515	(26,919)	1,923,596
Real Estate Commission	2,929,545	(25,768)	2,903,777
State Ethics Commission	1,084,145	17,097	1,101,242
SUBTOTAL (ATTACHED AGENCIES)	\$6,226,608	(\$35,967)	\$6,190,641
Total Funds	\$31,455,036	\$1,688,526	\$33,143,562
Less:			
Federal Funds	85,000	0	85,000
Other Funds	1,557,183	0	1,557,183
SUBTOTAL	\$1,642,183	\$0	\$1,642,183
State General Funds	29,812,853	1,688,526	31,501,379
TOTAL STATE FUNDS	\$29,812,853	\$1,688,526	\$31,501,379
Positions	264	0	264
Motor Vehicles	104	0	104

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$26,178 |
| 2. Reflect an adjustment in telecommunications expenses. | 4,178 |
| 3. Increase funding for the lease escalator on the Georgia Archives building in Forest Park. | 89,098 |
| Total Change | \$119,454 |

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$22,486
2. Reflect an adjustment in telecommunications expenses.	1,193
3. Reduce funds for personal services.	(24,629)
Total Change	(\$950)

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$25,182
2. Reflect an adjustment in telecommunications expenses.	4,504
3. Increase funding for reapportionment expenses.	1,800,000
Total Change	\$1,829,686

Office Administration

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$84,383
2. Reflect an adjustment in telecommunications expenses.	5,586
3. Reduce funds for operating expenses.	(150,000)
4. Reduce funds for personal services.	(115,322)
Total Change	(\$175,353)

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$88,915
2. Reflect an adjustment in telecommunications expenses.	6,614
3. Reduce funds for personal services.	(136,542)
Total Change	(\$41,013)

Secretary of State

Department Financial Summary

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

Recommended Change:

1.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$8,809
2.	Reflect an adjustment in telecommunications expenses.	794
3.	Reduce funds for personal services.	(16,934)
Total Change		(\$7,331)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

1.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$4,471
2.	Reduce funds for operating expenses.	(4,848)
Total Change		(\$377)

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to 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.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$23,034
2.	Reflect an adjustment in telecommunications expenses.	14,592
3.	Reduce funds for personal services.	(64,545)
Total Change		(\$26,919)

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$36,844
2.	Reflect an adjustment in telecommunications expenses.	(4,021)
3.	Reduce funds for contractual services based on reduced workload.	(58,591)
Total Change		(\$25,768)

Secretary of State
Department Financial Summary

State Ethics Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$16,225
2. Reflect an adjustment in telecommunications expenses.	872
Total Change	<hr/> \$17,097

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$29,812,853	\$1,688,526	\$31,501,379
TOTAL STATE FUNDS	\$29,812,853	\$1,688,526	\$31,501,379
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	1,557,183	0	1,557,183
TOTAL OTHER FUNDS	\$1,557,183	\$0	\$1,557,183
Total Funds	\$31,455,036	\$1,688,526	\$33,143,562

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Archives and Records			
State General Funds	\$4,313,024	\$119,454	\$4,432,478
Other Funds	532,671	0	532,671
TOTAL FUNDS	\$4,845,695	\$119,454	\$4,965,149
Corporations			
State General Funds	\$1,231,461	(\$950)	\$1,230,511
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$1,970,973	(\$950)	\$1,970,023
Elections			
State General Funds	\$4,648,857	\$1,829,686	\$6,478,543
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$4,783,857	\$1,829,686	\$6,613,543
Office Administration			
State General Funds	\$5,766,114	(\$175,353)	\$5,590,761
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$5,781,114	(\$175,353)	\$5,605,761
Professional Licensing Boards			
State General Funds	\$6,827,104	(\$41,013)	\$6,786,091
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$6,977,104	(\$41,013)	\$6,936,091
Securities			
State General Funds	\$819,685	(\$7,331)	\$812,354
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$869,685	(\$7,331)	\$862,354
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$242,403	(\$377)	\$242,026
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$262,403	(\$377)	\$262,026
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,950,515	(\$26,919)	\$1,923,596
TOTAL FUNDS	\$1,950,515	(\$26,919)	\$1,923,596

Secretary of State
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Real Estate Commission			
State General Funds	\$2,929,545	(\$25,768)	\$2,903,777
TOTAL FUNDS	\$2,929,545	(\$25,768)	\$2,903,777
State Ethics Commission			
State General Funds	\$1,084,145	\$17,097	\$1,101,242
TOTAL FUNDS	\$1,084,145	\$17,097	\$1,101,242

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Commission Administration	\$721,339	\$8,730	\$730,069
Conservation of Agricultural Water Supplies	2,556,314	(23,740)	2,532,574
Conservation of Soil and Water Resources	2,429,733	(6,600)	2,423,133
U.S.D.A. Flood Control Watershed Structures	3,989,063	0	3,989,063
Water Resources and Land Use Planning	162,629	0	162,629
SUBTOTAL	\$9,859,078	(\$21,610)	\$9,837,468
Total Funds	\$9,859,078	(\$21,610)	\$9,837,468
Less:			
Federal Funds	2,070,034	0	2,070,034
Federal Recovery Funds	3,865,821	0	3,865,821
Other Funds	1,337,802	0	1,337,802
SUBTOTAL	\$7,273,657	\$0	\$7,273,657
State General Funds	2,585,421	(21,610)	2,563,811
TOTAL STATE FUNDS	\$2,585,421	(\$21,610)	\$2,563,811
Positions	54	0	54
Motor Vehicles	26	0	26

Amended FY 2012 Program Summary

Commission Administration

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,370
2. Reflect an adjustment in telecommunications expenses.	(1,640)
Total Change	\$8,730

Conservation of Agricultural Water Supplies

Purpose: The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,368
2. Reflect an adjustment in telecommunications expenses.	(254)
3. Reduce funds for personal services to reflect projected expenditures.	(20,000)
4. Reduce funds for operating expenses.	(5,854)
Total Change	(\$23,740)

State Soil and Water Conservation Commission

Department Financial Summary

Conservation of Soil and Water Resources

Purpose: The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$20,187
2. Reflect an adjustment in telecommunications expenses.	(933)
3. Reduce funds for personal services to reflect projected expenditures.	(20,150)
4. Reduce funds for operating expenses.	(5,704)
Total Change	(\$6,600)

U.S.D.A. Flood Control Watershed Structures

Purpose: The purpose of this appropriation is to 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. No change.	\$0
Total Change	\$0

Water Resources and Land Use Planning

Purpose: The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

Recommended Change:

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

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$2,585,421	(\$21,610)	\$2,563,811
TOTAL STATE FUNDS	\$2,585,421	(\$21,610)	\$2,563,811
Federal Funds Not Itemized	2,070,034	0	2,070,034
TOTAL FEDERAL FUNDS	\$2,070,034	\$0	\$2,070,034
Federal Recovery Funds Not Itemized	3,865,821	0	3,865,821
TOTAL FEDERAL RECOVERY FUNDS	\$3,865,821	\$0	\$3,865,821
Other Funds	1,337,802	0	1,337,802
TOTAL OTHER FUNDS	\$1,337,802	\$0	\$1,337,802
Total Funds	\$9,859,078	(\$21,610)	\$9,837,468

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Commission Administration			
State General Funds	\$721,339	\$8,730	\$730,069
TOTAL FUNDS	\$721,339	\$8,730	\$730,069
Conservation of Agricultural Water Supplies			
State General Funds	\$233,535	(\$23,740)	\$209,795
Federal Funds Not Itemized	1,730,528	0	1,730,528
Other Funds	592,251	0	592,251
TOTAL FUNDS	\$2,556,314	(\$23,740)	\$2,532,574
Conservation of Soil and Water Resources			
State General Funds	\$1,344,676	(\$6,600)	\$1,338,076
Federal Funds Not Itemized	339,506	0	339,506
Other Funds	745,551	0	745,551
TOTAL FUNDS	\$2,429,733	(\$6,600)	\$2,423,133
U.S.D.A. Flood Control Watershed Structures			
State General Funds	\$123,242	\$0	\$123,242
Federal Recovery Funds Not Itemized	3,865,821	0	3,865,821
TOTAL FUNDS	\$3,989,063	\$0	\$3,989,063
Water Resources and Land Use Planning			
State General Funds	\$162,629	\$0	\$162,629
TOTAL FUNDS	\$162,629	\$0	\$162,629

State Personnel Administration

Department Financial Summary

State Personnel Administration

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Recruitment and Staffing Services	\$1,591,242	\$0	\$1,591,242
System Administration	3,681,399	0	3,681,399
Total Compensation and Rewards	6,084,586	0	6,084,586
Workforce Development and Alignment	1,137,223	0	1,137,223
SUBTOTAL	\$12,494,450	\$0	\$12,494,450
Total Funds	\$12,494,450	\$0	\$12,494,450
Less:			
Other Funds	12,494,450	0	12,494,450
SUBTOTAL	\$12,494,450	\$0	\$12,494,450
TOTAL STATE FUNDS	\$0	\$0	\$0

Positions	120	0		120
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Amended FY 2012 Program Summary

Recruitment and Staffing Services

Purpose: The purpose of this appropriation is to 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:

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

System Administration

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

Recommended Change:

Other Changes

1. Increase payment to the Office of the State Treasurer by \$500,000 from \$1,947,035 to \$2,447,035.	Yes
--	-----

Total Compensation and Rewards

Purpose: The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

Recommended Change:

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

State Personnel Administration

Department Financial Summary

Workforce Development and Alignment

Purpose: The purpose of this appropriation is to 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:

1. No change.

Total Change

\$0

\$0

State Personnel Administration

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Other Funds	12,494,450	0	12,494,450
TOTAL OTHER FUNDS	\$12,494,450	\$0	\$12,494,450
Total Funds	\$12,494,450	\$0	\$12,494,450

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Recruitment and Staffing Services			
Other Funds	\$1,591,242	\$0	\$1,591,242
TOTAL FUNDS	\$1,591,242	\$0	\$1,591,242
System Administration			
Other Funds	\$3,681,399	\$0	\$3,681,399
TOTAL FUNDS	\$3,681,399	\$0	\$3,681,399
Total Compensation and Rewards			
Other Funds	\$6,084,586	\$0	\$6,084,586
TOTAL FUNDS	\$6,084,586	\$0	\$6,084,586
Workforce Development and Alignment			
Other Funds	\$1,137,223	\$0	\$1,137,223
TOTAL FUNDS	\$1,137,223	\$0	\$1,137,223

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Accel	\$6,500,000	\$2,065,101	\$8,565,101
Engineer Scholarship	550,000	20,000	570,000
Georgia Military College Scholarship	1,094,862	0	1,094,862
HERO Scholarship	800,000	0	800,000
HOPE Administration	7,770,114	46,258	7,816,372
HOPE GED	2,957,061	(320,785)	2,636,276
HOPE Grant	130,737,363	(7,937,138)	122,800,225
HOPE Scholarships - Private Schools	54,501,104	(1,074,183)	53,426,921
HOPE Scholarships - Public Schools	377,666,709	32,971,426	410,638,135
Low Interest Loans	20,000,000	0	20,000,000
North Ga. Military Scholarship Grants	1,835,523	0	1,835,523
North Georgia ROTC Grants	802,479	0	802,479
Public Memorial Safety Grant	306,761	70,000	376,761
Tuition Equalization Grants	25,002,946	(3,106,623)	21,896,323
Zell Miller Scholars	19,105,888	(19,105,888)	0
SUBTOTAL	\$649,630,810	\$3,628,168	\$653,258,978
(Excludes Attached Agencies)			
Attached Agencies			
Nonpublic Postsecondary Education Commission	692,684	11,749	704,433
SUBTOTAL (ATTACHED AGENCIES)	\$692,684	\$11,749	\$704,433
Total Funds	\$650,323,494	\$3,639,917	\$653,963,411
Less:			
Other Funds	482,723	600,000	1,082,723
SUBTOTAL	\$482,723	\$600,000	\$1,082,723
Lottery Funds	612,738,239	4,579,690	617,317,929
State General Funds	37,102,532	(1,539,773)	35,562,759
TOTAL STATE FUNDS	\$649,840,771	\$3,039,917	\$652,880,688
Positions	26	0	26
Motor Vehicles	9	0	9

Amended FY 2012 Program Summary

Accel

Purpose: The purpose of this appropriation is to 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:

- Increase funds for the Accel program to meet the projected need.

Total Change

\$2,065,101

\$2,065,101

Georgia Student Finance Commission

Department Financial Summary

Engineer Scholarship

Purpose: The purpose of this appropriation is to 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. Increase funds for the Engineer Scholarship program to meet the projected need.

\$20,000

Total Change

\$20,000

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to 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: The purpose of this appropriation is to 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

HOPE Administration

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

\$46,258

Total Change

\$46,258

HOPE GED

Purpose: The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

Recommended Change:

Lottery Funds

1. Decrease funds for the HOPE GED program to meet the projected need.

(\$320,785)

Total Change

(\$320,785)

Georgia Student Finance Commission

Department Financial Summary

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

Lottery Funds

1. Decrease funds for the HOPE Grant program to meet the projected need. (\$7,937,138)

Total Change

(\$7,937,138)

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

Lottery Funds

1. Decrease funds for the HOPE Scholarship - Private Schools program to meet the projected need. (\$3,557,948)
2. Provide funds for Zell Miller Scholarships for students attending eligible private postsecondary institutions. 2,483,765

Total Change

(\$1,074,183)

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to 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 the HOPE Scholarship - Public Schools program to meet the projected need. \$16,349,303
2. Provide funds for Zell Miller Scholarships for students attending eligible public postsecondary institutions. 16,622,123

Total Change

\$32,971,426

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.

Recommended Change:

1. No change. \$0

Total Change

\$0

North Ga. Military Scholarship Grants

Purpose: The purpose of this appropriation is to 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

Georgia Student Finance Commission

Department Financial Summary

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to 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.

Total Change

\$0

\$0

Public Memorial Safety Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in the State of Georgia.

Recommended Change:

1. Increase funds for the Public Memorial Safety Grant program to meet the projected need.

Total Change

\$70,000

\$70,000

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to 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 program and replace state general funds with deferred revenue to meet the projected need (Other Funds: \$600,000).

Total Change

(\$3,706,623)

(\$3,706,623)

Zell Miller Scholars

Purpose: The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a \$4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.

Recommended Change:

Lottery Funds

1. Consolidate the Zell Miller Scholarship program into the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program.

Total Change

(\$19,105,888)

(\$19,105,888)

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.
2. Reflect an adjustment in telecommunications expenses.

Total Change

\$11,565

184

\$11,749

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$37,102,532	(\$1,539,773)	\$35,562,759
Lottery Funds	612,738,239	4,579,690	617,317,929
TOTAL STATE FUNDS	\$649,840,771	\$3,039,917	\$652,880,688
Other Funds	482,723	600,000	1,082,723
TOTAL OTHER FUNDS	\$482,723	\$600,000	\$1,082,723
Total Funds	\$650,323,494	\$3,639,917	\$653,963,411

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Accel			
State General Funds	\$6,500,000	\$2,065,101	\$8,565,101
TOTAL FUNDS	\$6,500,000	\$2,065,101	\$8,565,101
Engineer Scholarship			
State General Funds	\$550,000	\$20,000	\$570,000
TOTAL FUNDS	\$550,000	\$20,000	\$570,000
Georgia Military College Scholarship			
State General Funds	\$1,094,862	\$0	\$1,094,862
TOTAL FUNDS	\$1,094,862	\$0	\$1,094,862
HERO Scholarship			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
HOPE Administration			
Lottery Funds	\$7,770,114	\$46,258	\$7,816,372
TOTAL FUNDS	\$7,770,114	\$46,258	\$7,816,372
HOPE GED			
Lottery Funds	\$2,957,061	(\$320,785)	\$2,636,276
TOTAL FUNDS	\$2,957,061	(\$320,785)	\$2,636,276
HOPE Grant			
Lottery Funds	\$130,737,363	(\$7,937,138)	\$122,800,225
TOTAL FUNDS	\$130,737,363	(\$7,937,138)	\$122,800,225
HOPE Scholarships - Private Schools			
Lottery Funds	\$54,501,104	(\$1,074,183)	\$53,426,921
TOTAL FUNDS	\$54,501,104	(\$1,074,183)	\$53,426,921
HOPE Scholarships - Public Schools			
Lottery Funds	\$377,666,709	\$32,971,426	\$410,638,135
TOTAL FUNDS	\$377,666,709	\$32,971,426	\$410,638,135
Low Interest Loans			
Lottery Funds	\$20,000,000	\$0	\$20,000,000
TOTAL FUNDS	\$20,000,000	\$0	\$20,000,000
North Ga. Military Scholarship Grants			
State General Funds	\$1,352,800	\$0	\$1,352,800
Other Funds	482,723	0	482,723
TOTAL FUNDS	\$1,835,523	\$0	\$1,835,523
North Georgia ROTC Grants			
State General Funds	\$802,479	\$0	\$802,479
TOTAL FUNDS	\$802,479	\$0	\$802,479

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Public Memorial Safety Grant			
State General Funds	\$306,761	\$70,000	\$376,761
TOTAL FUNDS	\$306,761	\$70,000	\$376,761
Tuition Equalization Grants			
State General Funds	\$25,002,946	(\$3,706,623)	\$21,296,323
Other Funds	0	600,000	600,000
TOTAL FUNDS	\$25,002,946	(\$3,106,623)	\$21,896,323
Zell Miller Scholars			
Lottery Funds	\$19,105,888	(\$19,105,888)	\$0
TOTAL FUNDS	\$19,105,888	(\$19,105,888)	\$0
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	\$692,684	\$11,749	\$704,433
TOTAL FUNDS	\$692,684	\$11,749	\$704,433

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Local/Floor COLA	\$793,000	(\$100,008)	\$692,992
System Administration	29,268,428	0	29,268,428
SUBTOTAL	\$30,061,428	(\$100,008)	\$29,961,420
Total Funds	\$30,061,428	(\$100,008)	\$29,961,420
Less:			
Other Funds	29,268,428	0	29,268,428
SUBTOTAL	\$29,268,428	\$0	\$29,268,428
State General Funds	793,000	(100,008)	692,992
TOTAL STATE FUNDS	\$793,000	(\$100,008)	\$692,992
Positions	195	0	195
Motor Vehicles	3	0	3

Amended FY 2012 Program Summary

Local/Floor COLA

Purpose: The purpose of this appropriation is to 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 to reflect the declining population of teachers who qualify for this benefit. | (\$100,008) |
| Total Change | (\$100,008) |

System Administration

Purpose: The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

Recommended Change:

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

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$793,000	(\$100,008)	\$692,992
TOTAL STATE FUNDS	\$793,000	(\$100,008)	\$692,992
Other Funds	29,268,428	0	29,268,428
TOTAL OTHER FUNDS	\$29,268,428	\$0	\$29,268,428
Total Funds	\$30,061,428	(\$100,008)	\$29,961,420

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Local/Floor COLA			
State General Funds	\$793,000	(\$100,008)	\$692,992
TOTAL FUNDS	\$793,000	(\$100,008)	\$692,992
System Administration			
Other Funds	\$29,268,428	\$0	\$29,268,428
TOTAL FUNDS	\$29,268,428	\$0	\$29,268,428

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Adult Literacy	\$37,418,054	\$316,883	\$37,734,937
Departmental Administration	9,840,946	939	9,841,885
Quick Start and Customized Services	22,699,875	140,548	22,840,423
Technical Education	580,486,095	1,138,719	581,624,814
SUBTOTAL	\$650,444,970	\$1,597,089	\$652,042,059
Total Funds	\$650,444,970	\$1,597,089	\$652,042,059
Less:			
Federal Funds	66,509,000	0	66,509,000
Federal Recovery Funds	595,084	0	595,084
Other Funds	270,070,000	0	270,070,000
SUBTOTAL	\$337,174,084	\$0	\$337,174,084
State General Funds	313,270,886	1,597,089	314,867,975
TOTAL STATE FUNDS	\$313,270,886	\$1,597,089	\$314,867,975
Positions	5,547	0	5,547
Motor Vehicles	1	0	1

Amended FY 2012 Program Summary

Adult Literacy

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$317,037 |
| 2. Reflect an adjustment in telecommunications expenses. | (154) |
| Total Change | \$316,883 |

Departmental Administration

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

- | | |
|---|--------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$154,073 |
| 2. Reflect an adjustment in telecommunications expenses. | (417) |
| 3. Reduce funds for personal services and operating expenses. | (122,717) |
| 4. Reduce funds for contractual services. | (30,000) |
| Total Change | \$939 |

Technical College System of Georgia

Department Financial Summary

Quick Start and Customized Services

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$140,548
Total Change	\$140,548

Technical Education

Purpose: The purpose of this appropriation is to 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$7,270,627
2. Reflect an adjustment in telecommunications expenses.	(19,207)
3. Realize savings by closing underutilized branch locations.	(3,990,825)
4. Reduce funds for operating expenses.	(2,121,876)
Total Change	\$1,138,719

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$313,270,886	\$1,597,089	\$314,867,975
TOTAL STATE FUNDS	\$313,270,886	\$1,597,089	\$314,867,975
Federal Funds Not Itemized	66,509,000	0	66,509,000
TOTAL FEDERAL FUNDS	\$66,509,000	\$0	\$66,509,000
Federal Recovery Funds Not Itemized	595,084	0	595,084
TOTAL FEDERAL RECOVERY FUNDS	\$595,084	\$0	\$595,084
Other Funds	270,070,000	0	270,070,000
TOTAL OTHER FUNDS	\$270,070,000	\$0	\$270,070,000
Total Funds	\$650,444,970	\$1,597,089	\$652,042,059

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Adult Literacy			
State General Funds	\$12,828,054	\$316,883	\$13,144,937
Federal Funds Not Itemized	19,110,000	0	19,110,000
Other Funds	5,480,000	0	5,480,000
TOTAL FUNDS	\$37,418,054	\$316,883	\$37,734,937
Departmental Administration			
State General Funds	\$7,635,862	\$939	\$7,636,801
Federal Funds Not Itemized	1,400,000	0	1,400,000
Federal Recovery Funds Not Itemized	595,084	0	595,084
Other Funds	210,000	0	210,000
TOTAL FUNDS	\$9,840,946	\$939	\$9,841,885
Quick Start and Customized Services			
State General Funds	\$12,769,875	\$140,548	\$12,910,423
Federal Funds Not Itemized	1,000,000	0	1,000,000
Other Funds	8,930,000	0	8,930,000
TOTAL FUNDS	\$22,699,875	\$140,548	\$22,840,423
Technical Education			
State General Funds	\$280,037,095	\$1,138,719	\$281,175,814
Federal Funds Not Itemized	44,999,000	0	44,999,000
Other Funds	255,450,000	0	255,450,000
TOTAL FUNDS	\$580,486,095	\$1,138,719	\$581,624,814

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Airport Aid	\$37,997,710	(\$50,256)	\$37,947,454
Capital Construction Projects	873,892,377	143,996,471	1,017,888,848
Capital Maintenance Projects	154,372,981	131,596,855	285,969,836
Construction Administration	89,415,632	20,000,000	109,415,632
Data Collection, Compliance and Reporting	11,137,288	0	11,137,288
Departmental Administration	62,821,793	0	62,821,793
Local Maintenance and Improvement Grants	100,642,250	0	100,642,250
Local Road Assistance Administration	69,830,871	(19,622,403)	50,208,468
Planning	18,439,878	0	18,439,878
Ports and Waterways	698,744	171,423	870,167
Rail	262,946	(39,386)	223,560
Routine Maintenance	188,830,099	21,417,281	210,247,380
Traffic Management and Control	59,337,643	0	59,337,643
Transit	34,706,892	(456,253)	34,250,639
SUBTOTAL	\$1,702,387,104	\$297,013,732	\$1,999,400,836
(Excludes Attached Agencies)			
Attached Agencies			
Payments to State Road and Tollway Authority	234,902,012	(815,267)	234,086,745
SUBTOTAL (ATTACHED AGENCIES)	\$234,902,012	(\$815,267)	\$234,086,745
Total Funds	\$1,937,289,116	\$296,198,465	\$2,233,487,581
Less:			
Federal Funds	1,210,491,192	0	1,210,491,192
Other Funds	6,490,891	269,416,648	275,907,539
SUBTOTAL	\$1,216,982,083	\$269,416,648	\$1,486,398,731
Motor Fuel Funds	713,602,699	27,156,289	740,758,988
State General Funds	6,704,334	(374,472)	6,329,862
TOTAL STATE FUNDS	\$720,307,033	\$26,781,817	\$747,088,850
Positions	4,975	0	4,975
Motor Vehicles	4,202	0	4,202

Department of Transportation

Department Financial Summary

Amended FY 2012 Program Summary

Airport Aid

Purpose: The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

Recommended Change:

- | | |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$4,744 |
| 2. Reduce grant funds for airport aid projects to reflect state-match requirements. | (55,000) |
| Total Change | (\$50,256) |

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

Motor Fuel Funds

- | | |
|--|---------------------|
| 1. Provide funds for capital outlay projects. | \$13,891,810 |
| 2. Transfer funds from the Payments to State Road and Tollway Authority program to Capital Construction Projects program for capital outlay projects. | 815,267 |
| 3. Transfer surplus personal service funds in the Local Road Assistance Administration program to the Capital Construction Projects program for capital outlay projects. | 11,469,601 |
| Total Change | \$26,176,678 |

Other Changes

- | | |
|--|-----|
| 4. Provide \$117,819,793 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects. | Yes |
|--|-----|

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Provide \$131,596,855 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects. | Yes |
|--|-----|

Construction Administration

Purpose: The purpose of this appropriation is to 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:

Other Changes

- | | |
|--|-----|
| 1. Provide \$20,000,000 in prior-year motor fuel funds to meet personal service projections. | Yes |
|--|-----|

Department of Transportation

Department Financial Summary

Data Collection, Compliance and Reporting

Purpose: The purpose of this appropriation is to 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.

Total Change

\$0

\$0

Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to 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.

Total Change

\$0

\$0

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

Motor Fuel Funds

1. Transfer surplus personal services funds in the Local Road Assistance Administration program (\$19,622,403) to the Routine Maintenance program (\$8,152,802) for operating expenses and to the Capital Construction Projects program (\$11,469,601) for capital outlay projects.

(\$19,622,403)

Total Change

(\$19,622,403)

Planning

Purpose: The purpose of this appropriation is to 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

Department of Transportation

Department Financial Summary

Ports and Waterways

Purpose: The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,876
2. Provide funds for increased tax assessments.	235,000
3. Reduce personal services to reflect projected expenditures.	(66,453)
Total Change	\$171,423

Rail

Purpose: The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,257
2. Reduce funds for personal services to reflect projected expenditures.	(41,643)
Total Change	(\$39,386)

Routine Maintenance

Purpose: The purpose of this appropriation is to 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:

Motor Fuel Funds

1. Provide funds for operating expenses (\$12,180,000) and contractual services (\$1,084,479) in the Routine Maintenance program.	\$13,264,479
2. Transfer surplus personal services funds in the Local Road Assistance Administration program to the Routine Maintenance program for operating expenses.	8,152,802
Total Change	\$21,417,281

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

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

Department of Transportation

Department Financial Summary

Transit

Purpose: The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$24,199
2. Reduce contract funds for transit metropolitan planning.	(80,452)
3. Reduce grant funds to large urbanized area transit systems.	(400,000)
Total Change	(\$456,253)

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

Recommended Change:

Motor Fuel Funds

1. Transfer funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects.	(\$815,267)
Total Change	(\$815,267)

Department of Transportation
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$6,704,334	(\$374,472)	\$6,329,862
Motor Fuel Funds	713,602,699	27,156,289	740,758,988
TOTAL STATE FUNDS	\$720,307,033	\$26,781,817	\$747,088,850
Federal Highway Administration Highway Planning and Construction	1,143,629,823	0	1,143,629,823
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$0	\$1,210,491,192
Other Funds	6,490,891	269,416,648	275,907,539
TOTAL OTHER FUNDS	\$6,490,891	\$269,416,648	\$275,907,539
Total Funds	\$1,937,289,116	\$296,198,465	\$2,233,487,581

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Airport Aid			
State General Funds	\$2,454,358	(\$50,256)	\$2,404,102
Federal Funds Not Itemized	35,537,002	0	35,537,002
Other Funds	6,350	0	6,350
TOTAL FUNDS	\$37,997,710	(\$50,256)	\$37,947,454
Capital Construction Projects			
Motor Fuel Funds	\$198,639,678	\$26,176,678	\$224,816,356
Federal Highway Administration Highway Planning and Construction	675,252,699	0	675,252,699
Other Funds	0	117,819,793	117,819,793
TOTAL FUNDS	\$873,892,377	\$143,996,471	\$1,017,888,848
Capital Maintenance Projects			
Motor Fuel Funds	\$26,154,596	\$0	\$26,154,596
Federal Highway Administration Highway Planning and Construction	128,218,385	0	128,218,385
Other Funds	0	131,596,855	131,596,855
TOTAL FUNDS	\$154,372,981	\$131,596,855	\$285,969,836
Construction Administration			
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	20,000,000	20,165,000
TOTAL FUNDS	\$89,415,632	\$20,000,000	\$109,415,632
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

Department of Transportation

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$100,642,250	\$0	\$100,642,250
TOTAL FUNDS	\$100,642,250	\$0	\$100,642,250
Local Road Assistance Administration			
Motor Fuel Funds	\$36,476,968	(\$19,622,403)	\$16,854,565
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	(\$19,622,403)	\$50,208,468
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	\$698,744	\$171,423	\$870,167
TOTAL FUNDS	\$698,744	\$171,423	\$870,167
Rail			
State General Funds	\$174,707	(\$39,386)	\$135,321
Other Funds	88,239	0	88,239
TOTAL FUNDS	\$262,946	(\$39,386)	\$223,560
Routine Maintenance			
Motor Fuel Funds	\$163,301,045	\$21,417,281	\$184,718,326
Federal Highway Administration Highway Planning and Construction	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$188,830,099	\$21,417,281	\$210,247,380
Traffic Management and Control			
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	\$3,376,525	(\$456,253)	\$2,920,272
Federal Funds Not Itemized	31,324,367	0	31,324,367
Other Funds	6,000	0	6,000
TOTAL FUNDS	\$34,706,892	(\$456,253)	\$34,250,639
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$86,745,811	(\$815,267)	\$85,930,544
Federal Highway Administration Highway Planning and Construction	148,156,201	0	148,156,201
TOTAL FUNDS	\$234,902,012	(\$815,267)	\$234,086,745

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Administration	\$1,283,421	\$84,479	\$1,367,900
Georgia Veterans Memorial Cemetery	598,606	54,780	653,386
Georgia War Veterans Nursing Home - Augusta	10,466,698	(174,239)	10,292,459
Georgia War Veterans Nursing Home - Milledgeville	16,295,275	(345,490)	15,949,785
Veterans Benefits	10,070,647	155,005	10,225,652
SUBTOTAL	\$38,714,647	(\$225,465)	\$38,489,182
Total Funds	\$38,714,647	(\$225,465)	\$38,489,182
Less:			
Federal Funds	18,178,053	(4,156)	18,173,897
SUBTOTAL	\$18,178,053	(\$4,156)	\$18,173,897
State General Funds	20,536,594	(221,309)	20,315,285
TOTAL STATE FUNDS	\$20,536,594	(\$221,309)	\$20,315,285
Positions	135	0	135
Motor Vehicles	8	0	8

Amended FY 2012 Program Summary

Administration

Purpose: The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$19,107
2. Reflect an adjustment in telecommunications expenses.	38,404
3. Reduce funds for contractual services.	(1,200)
4. Transfer \$21,268 from the Milledgeville nursing home program for rental expenses.	21,268
5. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Administration program for telecommunication expenses.	6,900
Total Change	\$84,479

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,607
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Department of Veterans Service

Department Financial Summary

2. Reflect an adjustment in telecommunications expenses.	4,800
3. Replace state funds with increased federal payment for veteran burials.	(99,930)
4. Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Georgia Veterans Memorial Cemetery program for energy expenses and personal services.	35,898
5. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Georgia Veterans Memorial Cemetery program for telecommunications expenses.	3,475
Total Change	(\$45,150)

Georgia War Veterans Nursing Home - Augusta

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and serve as a teaching facility for the Medical College of Georgia.

Recommended Change:

1. Reduce funds due to reduced average daily patient census (Total Funds: (\$124,364)).	(\$107,653)
2. Transfer funds from Georgia War Veterans Nursing Home-Augusta program to the Administration program (\$6,900), Georgia Veterans Memorial Cemetery program (\$3,475), and Veterans Benefits program (\$39,500).	(49,875)
Total Change	(\$157,528)

Georgia War Veterans Nursing Home - Milledgeville

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

1. Reduce funds due to reduced average daily patient census (Total Funds: (\$288,324)).	(\$200,949)
2. Transfer funds from Georgia War Veterans Nursing Home-Milledgeville program to the Administration program (\$21,268) and Georgia Veterans Memorial Cemetery program (\$35,898).	(57,166)
Total Change	(\$258,115)

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$79,703
2. Reflect an adjustment in telecommunications expenses.	36,802
3. Reduce funds for contractual services.	(1,000)
4. Transfer \$39,500 from the Augusta nursing home program for telecommunications expenses in Veterans Benefits.	39,500
Total Change	\$155,005

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$20,536,594	(\$221,309)	\$20,315,285
TOTAL STATE FUNDS	\$20,536,594	(\$221,309)	\$20,315,285
Federal Funds Not Itemized	18,178,053	(4,156)	18,173,897
TOTAL FEDERAL FUNDS	\$18,178,053	(\$4,156)	\$18,173,897
Total Funds	\$38,714,647	(\$225,465)	\$38,489,182

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Administration			
State General Funds	\$1,283,421	\$84,479	\$1,367,900
TOTAL FUNDS	\$1,283,421	\$84,479	\$1,367,900
Georgia Veterans Memorial Cemetery			
State General Funds	\$562,906	(\$45,150)	\$517,756
Federal Funds Not Itemized	35,700	99,930	135,630
TOTAL FUNDS	\$598,606	\$54,780	\$653,386
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$5,178,767	(\$157,528)	\$5,021,239
Federal Funds Not Itemized	5,287,931	(16,711)	5,271,220
TOTAL FUNDS	\$10,466,698	(\$174,239)	\$10,292,459
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$8,064,293	(\$258,115)	\$7,806,178
Federal Funds Not Itemized	8,230,982	(87,375)	8,143,607
TOTAL FUNDS	\$16,295,275	(\$345,490)	\$15,949,785
Veterans Benefits			
State General Funds	\$5,447,207	\$155,005	\$5,602,212
Federal Funds Not Itemized	4,623,440	0	4,623,440
TOTAL FUNDS	\$10,070,647	\$155,005	\$10,225,652

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Administer the Workers' Compensation Laws	\$11,349,408	\$242,610	\$11,592,018
Board Administration	10,635,294	63,540	10,698,834
SUBTOTAL	\$21,984,702	\$306,150	\$22,290,852
Total Funds	\$21,984,702	\$306,150	\$22,290,852
Less:			
Other Funds	523,832	0	523,832
SUBTOTAL	\$523,832	\$0	\$523,832
State General Funds	21,460,870	306,150	21,767,020
TOTAL STATE FUNDS	\$21,460,870	\$306,150	\$21,767,020
Positions	146	0	146
Motor Vehicles	1	0	1

State Board of Workers' Compensation

Amended FY 2012 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$186,110
2. Reflect an adjustment in telecommunications expenses.	56,500
Total Change	\$242,610

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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$32,046
2. Reflect an adjustment in telecommunications expenses.	31,494
Total Change	\$63,540

State Board of Workers' Compensation

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$21,460,870	\$306,150	\$21,767,020
TOTAL STATE FUNDS	\$21,460,870	\$306,150	\$21,767,020
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$21,984,702	\$306,150	\$22,290,852

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$10,891,055	\$242,610	\$11,133,665
Other Funds	458,353	0	458,353
TOTAL FUNDS	\$11,349,408	\$242,610	\$11,592,018
Board Administration			
State General Funds	\$10,569,815	\$63,540	\$10,633,355
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$10,635,294	\$63,540	\$10,698,834

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
GO Bonds Issued	\$1,007,718,326	(\$77,482,237)	\$930,236,089
GO Bonds New	68,828,096	0	68,828,096
SUBTOTAL	\$1,076,546,422	(\$77,482,237)	\$999,064,185
Total Funds	\$1,076,546,422	(\$77,482,237)	\$999,064,185
Less:			
Federal Funds	11,353,993	0	11,353,993
SUBTOTAL	\$11,353,993	\$0	\$11,353,993
Motor Fuel Funds	193,634,596	0	193,634,596
State General Funds	871,557,833	(77,482,237)	794,075,596
TOTAL STATE FUNDS	\$1,065,192,429	(\$77,482,237)	\$987,710,192

 Georgia General Obligation
Debt Sinking Fund

Amended FY 2012 Program Summary

GO Bonds Issued

Purpose:

Recommended Change:

- | | |
|--|-----------------------|
| 1. Reduce debt service to capture savings associated with favorable rates received with the bond sale. | (\$80,670,665) |
| 2. Increase funds. | 3,188,428 |
| Total Change | (\$77,482,237) |

GO Bonds New

Purpose:

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Transfer the authorization of \$3,000,000 in 5-year bonds from the Department of Economic Development for the Georgia Research Alliance, to the Board of Regents, University System of Georgia, for equipment and research and development infrastructure. | Yes |
|---|-----|

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
State General Funds	\$871,557,833	(\$77,482,237)	\$794,075,596
Motor Fuel Funds	193,634,596	0	193,634,596
TOTAL STATE FUNDS	\$1,065,192,429	(\$77,482,237)	\$987,710,192
Federal Funds Not Itemized	11,353,993	0	11,353,993
TOTAL FEDERAL FUNDS	\$11,353,993	\$0	\$11,353,993
Total Funds	\$1,076,546,422	(\$77,482,237)	\$999,064,185

	FY 2012 Current Budget	Changes	Amended FY 2012 Recommendation
GO Bonds Issued			
State General Funds	\$802,729,737	(\$77,482,237)	\$725,247,500
Motor Fuel Funds	193,634,596	0	193,634,596
Federal Funds Not Itemized	11,353,993	0	11,353,993
TOTAL FUNDS	\$1,007,718,326	(\$77,482,237)	\$930,236,089
GO Bonds New			
State General Funds	\$68,828,096	\$0	\$68,828,096
TOTAL FUNDS	\$68,828,096	\$0	\$68,828,096

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