

THE GOVERNOR'S BUDGET REPORT



FISCAL YEAR 2012

**NATHAN DEAL
GOVERNOR
STATE OF GEORGIA**

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FISCAL YEAR 2012



**NATHAN DEAL, GOVERNOR
STATE OF GEORGIA**

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

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Nathan Deal
Governor

TO THE MEMBERS OF THE GENERAL ASSEMBLY

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

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

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

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

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

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

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

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

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

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

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

Sincerely,

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

Nathan Deal

Georgia Revenues: FY 2008 - FY 2010 and Estimated FY 2011 - FY 2012

	FY 2008 Reported	FY 2009 Reported	FY 2010 Reported	FY 2011 Estimated	FY 2012 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$8,829,480,886	\$7,814,552,113	\$7,016,412,171	\$7,432,660,900	\$7,943,994,082
Income Tax - Corporate	941,966,726	694,718,310	684,700,740	610,853,200	672,950,200
Sales and Use Tax-General	5,796,653,340	5,306,490,689	4,864,691,463	5,048,784,031	5,332,628,127
Motor Fuel	994,790,336	884,091,188	854,359,788	848,073,095	897,856,882
Tobacco Taxes	239,691,526	230,271,910	227,180,405	219,325,000	216,035,000
Alcoholic Beverages Tax	167,397,928	169,668,539	169,019,330	165,787,000	167,777,000
Estate Tax	12,325	82,990			
Property Tax	80,257,696	83,106,994	86,228,331	80,599,400	63,799,400
Taxes: Other					
Insurance Premium Tax	348,218,618	314,338,992	274,367,273	347,813,800	363,154,400
Motor Vehicle License Tax	296,648,374	283,405,915	282,515,540	310,031,226	322,432,474
Total Taxes	\$17,695,117,754	\$15,780,727,640	\$14,459,475,041	\$15,063,927,652	\$15,980,627,565
Interest, Fees and Sales - Dept. of Revenue	\$150,848,634	\$158,916,288	\$132,282,145	\$274,710,548	\$281,710,548
Interest, Fees and Sales - Treasury					
Interest on Motor Fuel Deposits	33,995,473	31,141,764	4,614,422	4,614,422	500,000
Interest on all Other Deposits	112,819,585	58,016,196	3,543,319	500,000	500,000
Regulatory Fees and Sales					
Banking and Finance	21,485,712	20,728,179	21,428,925	19,230,505	18,178,505
Behavioral Health			5,856,093	5,562,555	5,547,064
Corrections	16,445,194	15,689,864	13,435,899	16,470,963	14,105,526
Human Resources	16,587,606	33,609,407	8,955,806	7,612,435	6,851,191
Labor Department	32,318,507	30,332,589	28,354,875	29,000,000	28,500,000
Natural Resources	51,865,765	47,001,999	49,221,174	47,000,000	47,000,000
Public Service Commission	1,051,726	3,031,268	1,499,311	2,200,000	1,500,000
Secretary of State	66,970,993	66,794,531	68,244,049	77,089,000	77,089,000
Workers' Compensation	17,347,383	18,904,664	18,930,132	19,439,379	20,625,515
All Other Departments	99,105,798	101,418,501	117,466,338	158,407,200	164,326,577
Sub-Total	\$323,178,684	\$337,511,002	\$333,392,602	\$382,012,037	\$383,723,378
Driver Services	64,907,591	64,176,624	40,600,978	64,000,000	64,000,000
Driver Services Super Speeder Fine			2,046,905	10,543,460	16,656,896
Nursing Home Provider Fees	133,973,809	122,623,032	126,449,238	131,321,939	131,321,939
Care Management Organization Fees	140,307,653	143,957,013	42,232,458		
GEFA Monetization				287,900,000	
Hospital Provider Payment				215,766,054	224,138,048
Indigent Defense Fees	45,373,866	43,987,641	44,598,499	44,598,499	44,598,499
Peace Officers' and Prosecutors' Training Funds	27,289,574	25,604,604	26,555,179	27,360,606	27,360,606
Total Regulatory Fees and Sales	\$1,032,694,869	\$985,934,164	\$756,315,745	\$1,443,327,565	\$1,174,509,914
2. Total General Funds	\$18,727,812,623	\$16,766,661,804	\$15,215,790,786	\$16,507,255,217	\$17,155,137,479
3. Lottery Funds	\$901,286,984	\$884,642,058	\$886,375,726	\$1,158,703,915	\$832,402,256
4. Tobacco Settlement Funds	164,459,961	177,370,078	146,673,654	146,798,829	138,472,267
5. Brain and Spinal Injury Trust Fund	1,968,993	1,968,993	2,066,389	1,960,848	1,933,708
6. Other					
Federal Revenues Collected	2,437	2,808	4,237		
Guaranteed Revenue Debt Interest	3,603,320	1,719,873	333,632		
Payments from Georgia Ports Authority				30,576,376	7,344,094
Payments from Georgia Technology Authority				49,097,515	20,972,832
Payments from State Personnel Administration				2,481,222	1,947,035

Georgia Revenues: FY 2008 - FY 2010 and Estimated FY 2011 - FY 2012

Georgia Revenues: FY 2008 - FY 2010 and Estimated FY 2011 - FY 2012

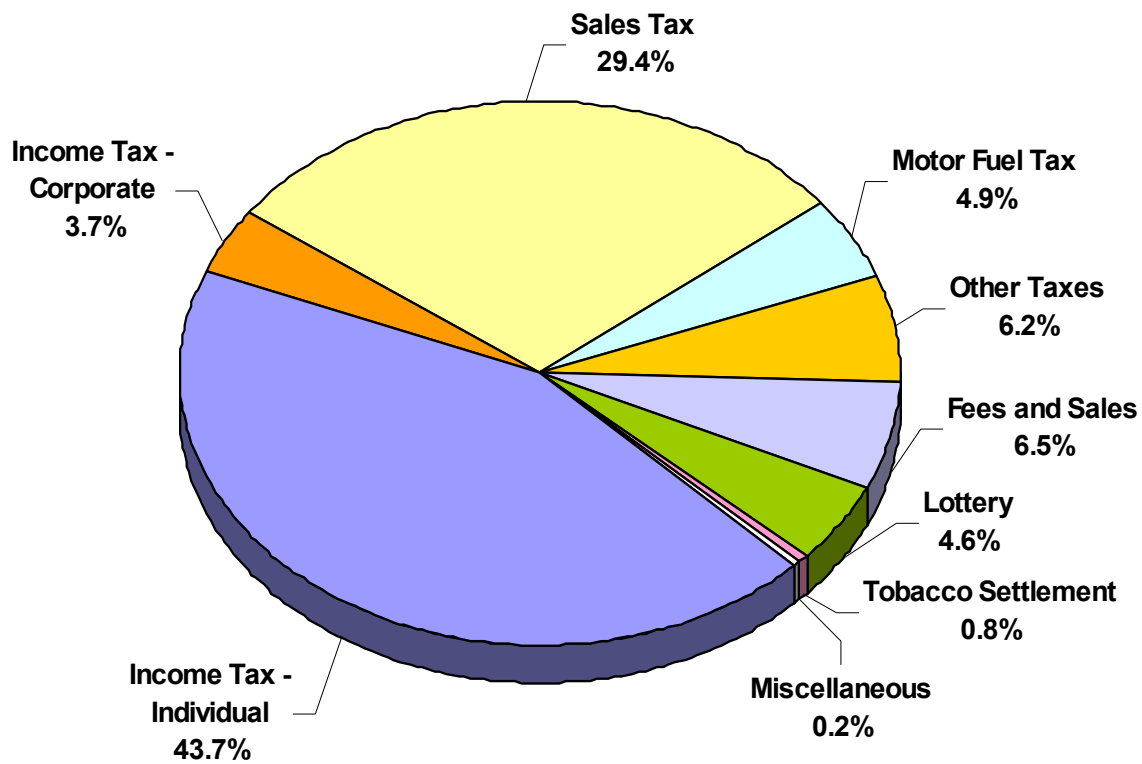
	FY 2008 Reported	FY 2009 Reported	FY 2010 Reported	FY 2011 Estimated	FY 2012 Estimated
Payments from Georgia Building Authority				2,629,856	3,256,871
Payments from Workers' Compensation				1,047,328	1,047,328
7. Supplemental Fund Sources					
Mid-year Adjustment Reserve				152,157,908	
TOTAL REVENUES AVAILABLE	\$19,799,134,318	\$17,832,365,614	\$16,251,244,424	\$18,052,709,014	\$18,162,513,870

Georgia Estimated Revenues

FY 2012

FY 2012 Estimated Revenues

Total: \$18,162,513,870



Summary of Appropriations

Governor's Recommendation for FY 2012

Departments/Agencies	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Legislative Branch			
Georgia Senate	\$9,956,175		\$9,956,175
Georgia House of Representatives	17,317,593		17,317,593
Georgia General Assembly Joint Offices	8,336,395		8,336,395
Audits and Accounts, Department of	29,934,016	(1,785,961)	28,148,055
Judicial Branch			
Court of Appeals	12,531,853		12,531,853
Judicial Council	13,448,850	775,958	14,224,808
Juvenile Courts	6,765,382		6,765,382
Prosecuting Attorneys	55,767,074	1,787,611	57,554,685
Superior Courts	57,314,930		57,314,930
Supreme Court	7,726,631	329,150	8,055,781
Executive Branch			
Accounting Office, State	3,837,653	(268,853)	3,568,800
Administrative Services, Department of	10,615,793	(1,275,613)	9,340,180
Agriculture, Department of	29,991,014	(980,998)	29,010,016
Banking and Finance, Department of	11,249,726	(357,349)	10,892,377
Behavioral Health and Developmental Disabilities, Department of	764,680,628	111,254,032	875,934,660
Community Affairs, Department of	25,665,615	1,487,142	27,152,757
Community Health, Department of	2,073,369,665	642,236,307	2,715,605,972
Corrections, Department of	971,895,293	64,639,922	1,036,535,215
Defense, Department of	8,660,548	(222,209)	8,438,339
Driver Services, Department of	58,204,543	(2,161,428)	56,043,115
Early Care and Learning, Bright from the Start: Department of	356,293,479	(19,867,719)	336,425,760
Economic Development, Department of	28,502,844	12,526,086	41,028,930
Education, Department of	6,989,931,274	4,809,478	6,994,740,752
Employees' Retirement System	8,790,784		8,790,784
Forestry Commission, Georgia	28,530,457	(1,590,509)	26,939,948
Governor, Office of the	40,659,692	3,871,973	44,531,665
Human Services, Department of	482,139,875	(5,932,990)	476,206,885
Insurance, Office of Commissioner of	15,753,147	(470,224)	15,282,923
Investigation, Georgia Bureau of	60,411,421	(669,778)	59,741,643
Juvenile Justice, Department of	266,457,146	13,253,474	279,710,620
Labor, Department of	39,486,525	(2,539,523)	36,947,002
Law, Department of	16,981,081	(114,851)	16,866,230
Natural Resources, Department of	91,103,109	(5,461,525)	85,641,584
Pardons and Paroles, State Board of	50,847,673	(330,212)	50,517,461
Properties Commission, State	3,200,000	(3,200,000)	0
Public Defender Standards Council, Georgia	38,438,945	(884,892)	37,554,053
Public Safety, Department of	101,043,195	6,140,446	107,183,641
Public Service Commission	8,439,986	(660,545)	7,779,441
Regents, University System of Georgia	1,923,161,990	(185,077,125)	1,738,084,865
Revenue, Department of	109,938,316	(352,808)	109,585,508
Secretary of State	31,415,522	(1,943,757)	29,471,765
Soil and Water Conservation Commission, State	2,774,843	(228,767)	2,546,076
Student Finance Commission, Georgia	805,392,439	(278,783,827)	526,608,612
Teachers' Retirement System	965,000	(172,000)	793,000
Technical College System of Georgia	319,910,401	(18,952,590)	300,957,811
Transportation, Department of	682,112,491	28,838,661	710,951,152
Veterans Service, Department of	21,182,680	(583,921)	20,598,759

Summary of Appropriations

Governor's Recommendation for FY 2012

Departments/Agencies	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Workers' Compensation, State Board of	20,975,522	61,325	21,036,847
General Obligation Debt Sinking Fund	1,167,251,047	(83,987,982)	1,083,263,065
TOTAL STATE FUNDS APPROPRIATIONS	\$17,889,360,261	\$273,153,609	\$18,162,513,870
Less:			
Lottery Funds	1,127,652,261	(295,250,005)	832,402,256
Tobacco Settlement Funds	140,062,434	(1,590,167)	138,472,267
Brain and Spinal Injury Trust Fund	1,960,848	(27,140)	1,933,708
Hospital Provider Payment	229,007,409	(4,869,361)	224,138,048
Nursing Home Provider Fees	131,321,939		131,321,939
Motor Fuel Funds	860,689,000	37,667,882	898,356,882
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,398,666,370	\$537,222,400	\$15,935,888,770

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2012

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of	\$1,276,823	(\$145,361)	\$1,131,462
Lottery Funds	355,016,656	(19,722,358)	335,294,298
Education, Department of	6,989,931,274	4,809,478	6,994,740,752
Regents, Board of	1,895,507,509	(172,027,146)	1,723,480,363
Tobacco Settlement Funds	11,104,093	(11,104,093)	0
Military College, Payments to Georgia	2,424,555	(201,350)	2,223,205
Public Telecommunications Commission, Payments to Georgia	14,125,833	(1,744,536)	12,381,297
Student Finance Commission, Georgia	32,068,827	(3,260,857)	28,807,970
Lottery Funds	772,635,605	(275,527,647)	497,107,958
Non-Public Postsecondary Education Commission	688,007	4,677	692,684
Teachers' Retirement System	965,000	(172,000)	793,000
Technical College System of Georgia	319,910,401	(18,952,590)	300,957,811
Total	<u>\$10,395,654,583</u>	<u>(\$498,043,783)</u>	<u>\$9,897,610,800</u>
Healthy Georgia			
Behavior Health and Developmental Disabilities, Department of	\$753,607,824	\$111,259,093	\$864,866,917
Tobacco Settlement Funds	10,255,138		10,255,138
Sexual Offender Review Board	767,059		767,059
Developmental Disabilities, Council on	50,607	(5,061)	45,546
Community Health, Department of	1,531,562,236	653,212,212	2,184,774,448
Tobacco Settlement Funds	112,361,397	225,511	112,586,908
Nursing Home Provider Fees	131,321,939		131,321,939
Hospital Provider Payment	229,007,409	(4,869,361)	224,138,048
Brain and Spinal Injury Trust Fund	1,960,848	(27,140)	1,933,708
Composite Medical Board, Georgia	1,907,596	(126,537)	2,520,322
Physician Workforce, Georgia Board for	41,872,534	540,432	41,673,703
State Medical Education Board	1,134,706	(1,134,706)	0
Trauma Care Network Commission	22,241,000	(5,584,104)	16,656,896
Human Services, Department of	467,682,810	2,149,878	469,832,688
Tobacco Settlement Funds	6,191,806		6,191,806
Aging, Council on	186,578	(4,187)	182,391
Family Connection	8,078,681	(8,078,681)	0
Veterans Service, Department of	21,182,680	(583,921)	20,598,759
Total	<u>\$3,341,372,848</u>	<u>\$746,973,428</u>	<u>\$4,088,346,276</u>
Safe Georgia			
Corrections, Department of	\$971,895,293	\$64,639,922	\$1,036,535,215
Defense, Department of	8,660,548	(222,209)	8,438,339
Investigation, Georgia Bureau of	60,041,065	(636,157)	59,404,908
Criminal Justice Coordinating Council	370,356	(33,621)	336,735
Juvenile Justice, Department of	266,457,146	13,253,474	279,710,620
Pardons and Paroles, State Board of	50,847,673	(330,212)	50,517,461
Public Safety, Department of	87,527,711	7,192,053	94,719,764
Firefighters Standards and Training Council	662,856	(22,863)	639,993
Highway Safety, Office of	433,010	(41,830)	391,180
Peace Officers Standards and Training Council	1,966,203	(163,262)	1,802,941
Public Safety Training Center	10,453,415	(823,652)	9,629,763
Total	<u>\$1,459,315,276</u>	<u>\$82,811,643</u>	<u>\$1,542,126,919</u>
Best Managed State			
Georgia Senate	\$9,956,175		\$9,956,175
Georgia House of Representatives	17,317,593		17,317,593
Georgia General Assembly Joint Offices	8,336,395		8,336,395
Audits and Accounts, Department of	29,934,016	(1,785,961)	28,148,055

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2012

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Court of Appeals	12,531,853		12,531,853
Judicial Council	13,448,850	775,958	14,224,808
Juvenile Courts	6,765,382		6,765,382
Prosecuting Attorneys	55,767,074	1,787,611	57,554,685
Superior Courts	57,314,930		57,314,930
Supreme Court	7,726,631	329,150	8,055,781
Accounting Office, State	3,837,653	(268,853)	3,568,800
Administrative Services, Department of	2,075,949	(509,864)	1,566,085
Administrative Hearings, Office of State	2,765,079	(295,428)	2,469,651
Certificate of Need Appeal Panel	46,177	(4,618)	41,559
Georgia Aviation Authority	5,728,588	(465,703)	5,262,885
Banking and Finance, Department of	11,249,726	(357,349)	10,892,377
Driver Services, Department of	58,204,543	(2,161,428)	56,043,115
Employees' Retirement System	8,790,784		8,790,784
Forestry Commission, Georgia	28,530,457	(1,590,509)	26,939,948
Governor, Office of the	6,276,732	(495,418)	5,781,314
Governor's Emergency Fund	3,469,576		3,469,576
Office of Planning and Budget	8,022,745	(195,946)	7,826,799
Child Advocate, Office of the	879,701	(59,977)	819,724
Children and Families, Governor's Office for	4,002,330	6,839,695	10,842,025
Consumer Protection, Office of	6,664,935	(450,127)	6,214,808
Council for the Arts, Georgia	790,735	(790,735)	0
Emergency Management Agency, Georgia	2,389,020	(391,100)	1,997,920
Equal Opportunity, Commission on	522,722	(28,877)	493,845
Inspector General, Office of	623,898	(18,740)	605,158
Professional Standards Comission, Georgia	6,109,052	(445,856)	5,663,196
Student Achievement, Office of	908,246	(90,946)	817,300
Insurance, Office of Commissioner of	15,753,147	(470,224)	15,282,923
Labor, Department of	39,486,525	(2,539,523)	36,947,002
Law, Department of	16,981,081	(114,851)	16,866,230
Natural Resources, Department of	89,717,900	(5,285,720)	84,432,180
Agricultural Exposition Authority, Payments to Georgia	1,385,209	(175,805)	1,209,404
Properties Commission, State	3,200,000	(3,200,000)	0
Public Defender Standards Council, Georgia	38,438,945	(884,892)	37,554,053
Public Service Commission	8,439,986	(660,545)	7,779,441
Revenue, Department of	109,788,316	(352,808)	109,435,508
Tobacco Settlement Funds	150,000		150,000
Secretary of State	24,849,833	(1,417,837)	23,431,996
Drugs and Narcotics Agency, Georgia	2,097,674	(194,826)	1,902,848
Ethics Commission, State	1,131,121	(83,755)	1,047,366
Holocaust, Georgia Commission on the	261,500	(19,972)	241,528
Real Estate Commission, Georgia	3,075,394	(227,367)	2,848,027
Soil and Water Conservation Commission, State	2,774,843	(228,767)	2,546,076
Workers' Compensation, State Board of	20,975,522	61,325	21,036,847
Total	\$759,494,543	(\$16,470,588)	\$743,023,955
Growing Georgia			
Agriculture, Department of	\$29,991,014	(\$980,998)	\$29,010,016
Community Affairs, Department of	22,188,756	1,788,347	23,977,103
Environmental Finance Authority, Payments to Georgia	286,358		286,358
Regional Transportation Authority, Payments to Georgia	3,190,501	(301,205)	2,889,296
Economic Development, Department of	27,572,307	3,989,285	31,561,592
Tobacco Settlement Funds		9,288,415	9,288,415
Aviation Hall of Fame Authority, Payments to	22,000	(22,000)	0
Civil War Commission, Georgia	10,000	(10,000)	0

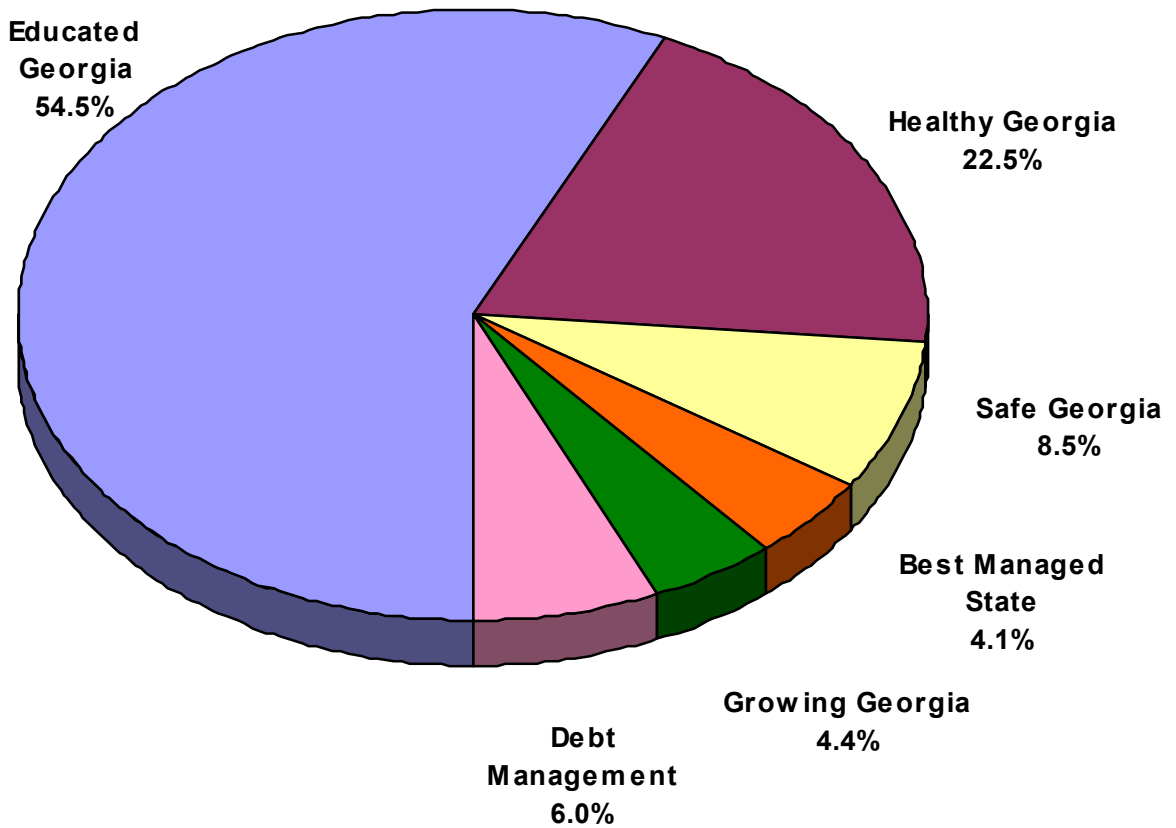
Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2012

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Medical Center Authority, Payments to Georgia	200,000	(21,077)	178,923
Music Hall of Fame, Payments to Georgia	386,208	(386,208)	0
Sports Hall of Fame, Payments to Georgia	312,329	(312,329)	0
Transportation, Department of	6,861,813	(632,947)	6,228,866
Motor Fuel Funds	675,250,678	29,471,608	704,722,286
Total	\$766,271,964	\$41,870,891	\$808,142,855
Debt Management			
General Obligation Debt Sinking Fund	\$981,812,725	(\$92,184,256)	\$889,628,469
Motor Fuel Funds	185,438,322	8,196,274	193,634,596
Total	\$1,167,251,047	(\$83,987,982)	\$1,083,263,065
TOTAL STATE FUNDS APPROPRIATIONS	\$17,889,360,261	\$273,153,609	\$18,162,513,870
Less:			
Lottery Funds	\$1,127,652,261	(\$295,250,005)	\$832,402,256
Tobacco Settlement Funds	140,062,434	(1,590,167)	138,472,267
Brain and Spinal Injury Trust Fund	1,960,848	(27,140)	1,933,708
Hospital Provider Payment	229,007,409	(4,869,361)	224,138,048
Nursing Home Provider Fees	131,321,939		131,321,939
Motor Fuel Funds	860,689,000	37,667,882	898,356,882
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,398,666,370	\$537,222,400	\$15,935,888,770

State Funds by Policy Area
Governor's Recommendation for FY 2012

FY 2012 State Funds
Total: \$18,162,513,870



Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2012

Departments/Agencies	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Recommendation
Legislative Branch				
Georgia Senate	\$8,958,045	\$8,876,780	\$9,956,175	\$9,956,175
Georgia House of Representatives	16,418,776	15,846,061	17,317,593	17,317,593
Georgia General Assembly Joint Offices	7,935,012	7,818,858	8,336,395	8,336,395
Audits and Accounts, Department of	30,060,071	29,199,616	29,934,016	28,148,055
Judicial Branch				
Court of Appeals	12,504,490	12,516,431	12,531,853	12,531,853
Judicial Council	14,208,374	13,042,709	13,448,850	14,224,808
Juvenile Courts	6,459,614	6,445,294	6,765,382	6,765,382
Prosecuting Attorneys	51,478,138	54,697,277	55,767,074	57,554,685
Superior Courts	55,541,902	57,421,982	57,314,930	57,314,930
Supreme Court	7,899,302	7,545,092	7,726,631	8,055,781
Executive Branch				
Accounting Office, State	4,003,960	4,007,720	3,837,653	3,568,800
Administrative Services, Department of	6,028,517	9,613,087	10,615,793	9,340,180
Agriculture, Department of	40,535,505	38,948,495	29,991,014	29,010,016
Banking and Finance, Department of	11,168,601	11,078,125	11,249,726	10,892,377
Behavioral Health and Developmental Disabilities, Department of		718,930,386	764,680,628	875,934,660
Community Affairs, Department of	24,183,045	22,386,507	25,665,615	27,152,757
Community Health, Department of	1,845,026,519	2,023,424,148	2,073,369,665	2,715,605,972
Corrections, Department of	1,022,841,906	949,557,107	971,895,293	1,036,535,215
Defense, Department of	10,129,681	9,800,768	8,660,548	8,438,339
Driver Services, Department of	54,048,428	53,262,656	58,204,543	56,043,115
Early Care and Learning, Bright from the Start: Department of	335,260,154	342,771,414	356,293,479	336,425,760
Economic Development, Department of	31,173,024	30,023,745	28,502,844	41,028,930
Education, Department of	7,348,397,550	6,587,126,917	6,989,931,274	6,994,740,752
Employees' Retirement System	7,002,829	6,962,628	8,790,784	8,790,784
Forestry Commission, Georgia	32,714,327	29,229,322	28,530,457	26,939,948
Governor, Office of the	45,997,221	36,079,390	40,659,692	44,531,665
Human Services, Department of	1,393,359,845	475,005,208	482,139,875	476,206,885
Insurance, Office of the Commissioner of	16,282,757	15,666,808	15,753,147	15,282,923
Investigation, Georgia Bureau of	0	0	60,411,421	59,741,643
Juvenile Justice, Department of	294,370,860	257,024,607	266,457,146	279,710,620
Labor, Department of	46,983,857	41,804,318	39,486,525	36,947,002
Law, Department of	16,635,383	16,571,034	16,981,081	16,866,230
Natural Resources, Department of	102,297,985	87,394,278	91,103,109	85,641,584
Pardons and Paroles, State Board of	50,296,775	49,899,596	50,847,673	50,517,461
Properties Commission, State	65,239,122	59,862,906	3,200,000	0
Public Defender Standards Council, Georgia	35,423,026	36,866,802	38,438,945	37,554,053
Public Safety, Department of	114,471,688	98,672,317	101,043,195	107,183,641
Public Service Commission	8,744,291	8,731,688	8,439,986	7,779,441
Regents, University System of Georgia	2,022,085,206	1,695,253,759	1,923,161,990	1,738,084,865
Revenue, Department of	543,408,043	103,113,333	109,938,316	109,585,508
Secretary of State	33,015,388	29,896,238	31,415,522	29,471,765
Soil and Water Conservation Commission, State	2,885,535	2,728,954	2,774,843	2,546,076
Student Finance Commission, Georgia	573,157,571	696,688,593	805,392,439	526,608,612
Teachers' Retirement System	1,304,939	933,464	965,000	793,000
Technical College System of Georgia	314,557,183	268,491,628	319,910,401	300,957,811
Transportation, Department of	1,196,961,600	622,237,194	682,112,491	710,951,152

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2012

Departments/Agencies	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Recommendation
Veterans Service, Department of	22,203,582	19,312,745	21,182,680	20,598,759
Workers' Compensation, State Board of	14,954,834	14,084,472	20,975,522	21,036,847
General Obligation Debt Sinking Fund	843,608,048	918,310,089	1,167,251,047	1,083,263,065
TOTAL STATE FUNDS APPROPRIATIONS	\$18,742,222,509	\$16,605,162,546	\$17,889,360,261	\$18,162,513,870
Less:				
Lottery Funds	877,530,029	1,005,942,191	1,127,652,261	832,402,256
Tobacco Settlement Funds	158,773,549	307,357,971	140,062,434	138,472,267
Brain and Spinal Injury Trust Fund	1,205,280	1,229,318	1,960,848	1,933,708
Hospital Provider Payment			229,007,409	224,138,048
Care Management Organization Fees		42,232,458		
Nursing Home Provider Fees		126,449,238	131,321,939	131,321,939
Motor Fuel Funds	1,338,103,930	778,232,232	860,689,000	898,356,882
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,366,609,721	\$14,343,719,138	\$15,398,666,370	\$15,935,888,770

Note:
 Program and fund source expenditure data for FY 2009 and FY 2010 included in this budget document were obtained from the Budgetary Compliance Report issued by the State Accounting Office and are for comparison purposes only. Funds classified as State Funds - Prior Year Carry-Over in the Budgetary Compliance Report are included as Other Funds in the Department Financial Summaries in this document. The Department of Audits and Accounts performed certain procedures, which are enumerated in the "Independent Accountant's Report on Applying Agreed-Upon Procedures," for the purpose of assessing the accuracy of the financial information contained within the Budgetary Compliance Report. Expenditure data should not be construed to present the financial position or results of the operations of the State of Georgia as a whole. Such information is presented in the State of Georgia Comprehensive Annual Financial Report and the State of Georgia Single Audit Report.

Expenditures and Appropriations: State Funds

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2012

	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Recommendation
Legislative Branch				
Georgia Senate	\$9,242,884	\$9,062,724	\$9,956,175	\$9,956,175
Georgia House of Representatives	16,992,673	16,231,128	17,317,593	17,317,593
Georgia General Assembly Joint Offices	8,101,604	7,964,587	8,336,395	8,336,395
Audits and Accounts, Department of	30,060,071	29,230,921	30,536,186	29,178,245
Judicial Branch				
Court of Appeals	12,734,206	12,701,308	12,681,853	12,681,853
Judicial Council	18,320,420	17,195,008	16,621,080	17,397,038
Juvenile Courts	7,329,991	7,184,768	7,212,838	7,212,838
Prosecuting Attorneys	63,809,363	68,874,683	57,569,201	59,356,812
Superior Courts	55,541,902	57,421,982	57,314,930	57,314,930
Supreme Court	8,044,892	7,826,364	8,281,562	8,610,712
Executive Branch				
Accounting Office, State	17,106,769	16,726,780	16,030,552	15,761,699
Administrative Services, Department of	191,268,887	191,716,208	168,527,638	169,357,060
Agriculture, Department of	53,633,995	51,287,469	47,112,642	46,131,644
Banking and Finance, Department of	11,168,601	11,078,125	11,249,726	10,892,377
Behavioral Health and Developmental Disabilities, Department of		982,910,381	1,020,020,902	1,131,274,934
Community Affairs, Department of	275,133,896	231,500,493	204,609,799	206,096,941
Community Health, Department of	11,082,216,436	11,768,697,855	12,098,890,939	11,936,884,377
Corrections, Department of	1,101,066,661	1,113,443,867	1,099,360,903	1,079,123,556
Defense, Department of	50,078,601	83,958,279	40,877,829	40,487,380
Driver Services, Department of	58,202,165	57,700,421	61,048,664	58,887,236
Early Care and Learning, Bright from the Start: Department of	465,364,821	486,060,255	513,870,816	482,625,579
Economic Development, Department of	34,488,738	33,173,908	28,523,214	41,708,700
Education, Department of	9,137,709,280	9,639,361,621	9,580,654,461	8,833,047,623
Employees' Retirement System	25,552,318	25,140,717	28,567,960	28,482,745
Forestry Commission, Georgia	53,484,817	44,175,860	49,337,232	42,796,723
Governor, Office of the	166,318,242	196,759,277	88,074,493	92,729,499
Human Services, Department of	3,276,726,957	1,802,798,992	1,833,547,761	1,578,780,289
Insurance, Office of the Commissioner of	16,825,665	16,278,392	16,805,039	16,334,815
Investigation, Georgia Bureau of	118,419,318	147,930,925	116,427,766	106,822,833
Juvenile Justice, Department of	305,758,354	295,724,414	302,199,607	286,393,714
Labor, Department of	455,549,351	523,153,541	416,595,497	414,055,974
Law, Department of	60,833,629	55,741,647	53,807,321	57,841,653
Natural Resources, Department of	294,045,120	280,156,431	253,221,896	247,760,371
Pardons and Paroles, State Board of	51,362,012	51,383,648	51,653,723	51,323,511
Personnel Administration, State	15,918,952	14,796,229	10,320,799	9,583,862
Properties Commission, State	1,454,810	1,296,835	4,237,739	1,037,735
Public Defender Standards Council, Georgia	62,380,894	66,508,560	39,238,945	38,354,053
Public Safety, Department of	165,570,591	169,079,033	165,103,019	162,370,086
Public Service Commission	9,520,506	9,834,899	9,951,449	9,049,429
Regents, University System of Georgia	5,294,161,045	5,743,828,683	5,877,261,105	5,668,997,838
Revenue, Department of	583,311,764	142,090,787	141,510,560	146,167,817
Secretary of State	36,412,451	33,540,450	33,170,940	31,227,183
Soil and Water Conservation Commission, State	8,041,403	7,750,699	7,992,703	5,710,742
Student Finance Commission, Georgia	588,721,893	697,390,903	806,692,404	527,091,335
Teachers' Retirement System	25,519,125	26,089,602	29,438,881	29,298,600

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2012

	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Recommendation
Technical College System of Georgia	578,756,152	622,320,763	679,750,401	653,786,811
Transportation, Department of	2,600,820,821	2,533,712,491	1,858,733,205	1,914,283,235
Veterans Service, Department of	38,543,202	37,477,168	40,036,381	38,776,812
Workers' Compensation, State Board of	15,467,875	14,725,688	21,499,354	21,560,679
General Obligation Debt Sinking Fund	1,003,561,315	1,011,139,148	1,167,251,047	1,083,263,065
TOTAL FUNDS APPROPRIATIONS	\$38,560,655,438	\$39,472,134,917	\$39,219,033,125	\$37,543,523,106

Expenditures and Appropriations: Total Funds

State Funds Surplus by Department

Departments/Agencies	FY 2009	FY 2010
General Assembly	\$3,455,986	\$1,343,624
Audits and Accounts, Department of	693,232	575,099
Judicial Branch	2,659,663	1,052,678
Accounting Office, State	245,459	145,820
Administrative Services, Department of	117,931	276,236
Agriculture, Department of	962,715	206,147
Banking and Finance, Department of	644,608	170,724
Behavioral Health and Developmental Disabilities, Department of		3,346,814
Community Affairs, Department of	876,976	498,132
Community Health, Department of	50,398,958	48,948,295
Corrections, Department of	20,757,821	3,223,541
Defense, Department of	288,842	80,807
Drivers Services, Department of	1,489,325	442,306
Early Care and Learning, Bright from the Start: Department of	58,476	149,073
Economic Development, Department of	567,122	66,003
Education, Department of	163,444,040	25,210,660
Employees ' Retirement System	148,997	
Forestry Commission, Georgia	704,816	65,089
Governor, Office of the	2,058,785	4,455,086
Human Services, Department of	19,888,491	1,120,078
Insurance, Office of Commissioner of	303,808	40,206
Investigation, Georgia Bureau of	1,446,580	660,546
Juvenile Justice, Department of	7,690,386	13,755,846
Labor, Department of	1,124,296	308,321
Law, Department of	497,489	256,530
Natural Resources, Department of	2,668,568	826,628
Pardons and Paroles, State Board of	1,103,617	156,784
Public Defenders Standards Council		256,110
Public Safety, Department of	2,978,764	394,887
Public Service Commission	182,674	18,422
Regents, University System of Georgia	42,449,865	30,177,364
Revenue, Department of	2,470,300	222,838
Secretary of State	1,733,698	1,269,287
Soil and Water Conservation Commission, State	87,379	95,413
Student Finance Commission, Georgia	523,041	72,208
Teachers' Retirement System	63,061	32,553
Technical College System of Georgia	5,660,506	740,737
Transportation, Department of	4,014,721	1,037,509
Veterans Services, Department of	454,724	763,790
Workers' Compensation, State Board of	14,528	46,491
General Obligation Debt Sinking Fund	34,017,680	4,324,978
Total State General Funds Surplus	<u>\$378,947,928</u>	<u>\$146,833,660</u>
Audited State Funds Surplus, June 30	\$378,947,928	\$146,833,660
Audited Lottery Funds Surplus, June 30	2,948,659	39,979,072
Audited Tobacco Funds Surplus, June 30		1,194,885
TOTAL FUNDS SURPLUS	\$381,896,587	\$188,007,617

Note: The State General Funds Surplus for Fiscal Year 2009 includes a book lapse of unallotted funds totaling \$324,835,981. For Fiscal Year 2010, this book lapse was \$71,407,810. These funds were never transmitted to agencies as part of the cost restraints put in place to cover a revenue shortfall after the budgets for both years were enacted. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$54,111,947.29 in Fiscal Year 2009 and \$75,425,850.18 in Fiscal Year 2010. Surplus Lottery funds and Tobacco funds are deposited into separate reserves.

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

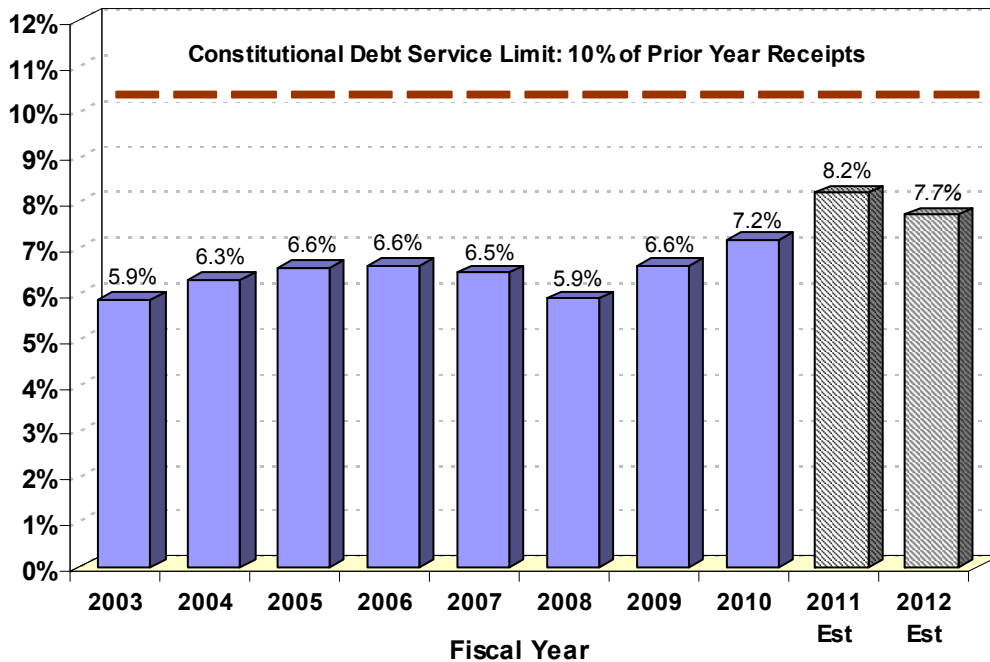
The following sets forth the highest aggregate annual debt service (including recommended debt) as a percentage of the net treasury receipts for the prior fiscal year. Prior to FY 1984 the maximum percentage allowed by the Constitution was 15 percent.

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2012 (Est.)	\$1,395,589,194	\$18,052,709,014	7.73%
2011 (Est.)	1,333,714,314	16,251,244,424	8.21%
2010	1,278,325,792	17,832,365,614	7.17%
2009	1,307,062,392	19,799,134,318	6.60%
2008	1,173,214,321	19,895,976,560	5.90%
2007	1,183,981,964	18,343,186,033	6.45%
2006	1,109,553,454	16,789,925,631	6.61%
2005	1,020,462,428	15,530,262,707	6.57%
2004	931,047,735	14,737,541,220	6.32%
2003	885,771,950	15,126,479,334	5.86%

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

Source: Debt Service from Georgia State Financing and Investment Commission

State Debt Service as Percentage of Prior Year Net Treasury Receipts

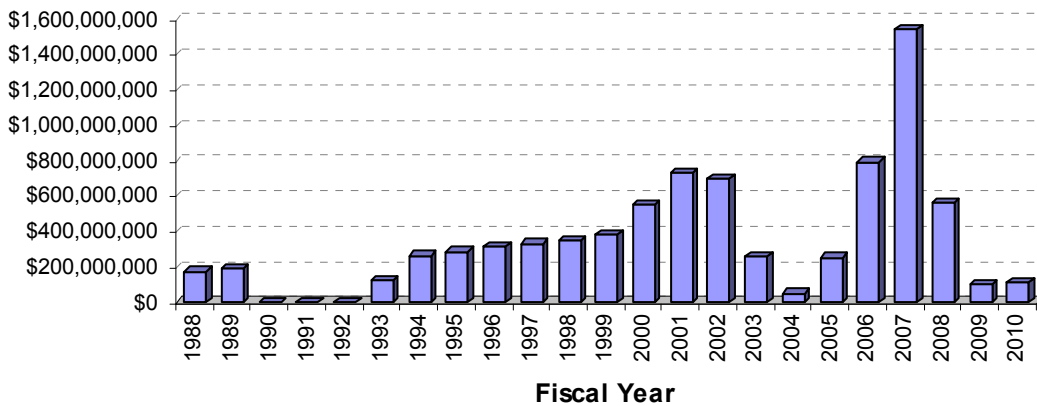


Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 15% of the previous fiscal year's net revenue. For each fiscal year, the General Assembly may appropriate an amount up to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2010 includes agency surplus collected after June 30, 2010 and does not include funds used for mid-year K-12 adjustment.

Fiscal Year	Revenue Shortfall Reserve	
1988	\$176,727,306	
1989	194,030,593	
1990	—	
1991	—	
1992	—	
1993	122,640,698	Partially filled
1994	267,195,474	Partially filled
1995	288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	Maximum increased from 3% to 4%
2001	734,449,390	Maximum increased from 4% to 5%
2002	700,273,960	
2003	260,600,570	Partially filled
2004	51,577,479	Partially filled
2005	256,664,658	Partially filled (Statute changed to two tier method)
2006	792,490,296	Exceeds 4% of Net Revenue Collections
2007	1,544,595,188	Exceeds 4% of Net Revenue Collections
2008	565,907,436	Exceeds 4% of Net Revenue Collections
2009	103,693,796	Partially filled
2010	116,021,961	Partially filled

Revenue Shortfall Reserve Amounts



Lottery Funds

Governor's Recommendation for FY 2012

Use of Lottery Funds	FY 2011 Current Budget	Changes	FY 2012 Governor's Recommendation
Bright from the Start: Early Care and Learning, Department of			
Pre-Kindergarten - Grants	\$355,016,656	(\$19,722,358)	\$335,294,298
Subtotal	<u>\$355,016,656</u>	<u>(\$19,722,358)</u>	<u>\$335,294,298</u>
Georgia Student Finance Commission			
HOPE Scholarships - Public Schools	\$474,575,353	(\$171,267,394)	\$303,307,959
HOPE Scholarships - Private Schools	59,332,133	(21,412,110)	37,920,023
HOPE Grant	206,318,361	(74,457,318)	131,861,043
Accel	5,764,625	(2,080,370)	3,684,255
HOPE GED	2,573,864	(928,870)	1,644,994
Georgia Military College Scholarship	1,228,708	(443,423)	785,285
Public Safety Memorial Grant	306,761	(110,706)	196,055
Engineer Scholarships	550,000	(198,487)	351,513
College Opportunity Grant	15,000,000	(5,413,283)	9,586,717
HOPE Administration	6,985,800	784,314	7,770,114
Subtotal	<u>\$772,635,605</u>	<u>(\$275,527,647)</u>	<u>\$497,107,958</u>
TOTAL LOTTERY FOR EDUCATION	\$1,127,652,261	(\$295,250,005)	\$832,402,256

Lottery Reserves

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

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

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

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

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

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

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

Tobacco Settlement Funds
Governor's Recommendation for FY 2012

Use of Tobacco Settlement Funds		FY 2011 Current Budget	Changes	FY 2012 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$97,099,583		\$97,099,583
Community Care Services Program	DHS	2,383,220		2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586		3,808,586
Mental Retardation Waiver Programs	DBHDD	10,255,138		10,255,138
Subtotal:		\$113,546,527	\$0	\$113,546,527
Cancer Treatment and Prevention				
Breast and Cervical Cancer Treatment	DCH	\$3,474,205		\$3,474,205
Smoking Prevention and Cessation	DCH	\$2,281,670	\$87,262	\$2,368,932
Cancer Screening	DCH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DCH	6,475,000	138,249	6,613,249
Cancer Registry	DCH	115,637		115,637
Eminent Cancer Scientists and Clinicians	DEcD	7,053,574	(662,277)	6,391,297
Eminent Cancer Scholar Endowment	Regents	750,000	(750,000)	0
Coalition Staff	DEcD	998,519	(256,401)	742,118
Cancer Coalition Initiatives	DEcD	2,302,000	(147,000)	2,155,000
Enforcement/Compliance for Underage Smoking	DOR	150,000		150,000
Subtotal:		\$26,515,907	(\$1,590,167)	\$24,925,740
Total - Healthcare		\$140,062,434	(\$1,590,167)	\$138,472,267
TOTAL TOBACCO SETTLEMENT FUNDS		\$140,062,434	(\$1,590,167)	\$138,472,267
SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138		\$10,255,138
Department of Community Health (DCH)		\$112,361,397	\$225,511	\$112,586,908
Department of Economic Development (DEcD)			9,288,415	9,288,415
Department of Human Services (DHS)		6,191,806		6,191,806
Regents, University System of Georgia		11,104,093	(11,104,093)	0
Department of Revenue (DOR)		150,000		150,000
Total		\$140,062,434	(\$1,590,167)	\$138,472,267

American Recovery and Reinvestment Act of 2009

Governor's Recommendation for FY 2012

Description	FY 2011 Current Budget	Changes	FY 2012 Recommendation
<u>Fiscal Stabilization Funding</u>			
Education Stabilization Funding			
Department of Education			
Quality Basic Education Program	\$140,709,507	(\$140,709,507)	\$0
Board of Regents, University System of Georgia			
Teaching Program	23,186,142	(23,186,142)	0
Total Education Stabilization Funding	\$163,895,649	(\$163,895,649)	\$0
General Stabilization Funding			
Department of Corrections			
State Prisons Program	\$84,877,269	(\$84,877,269)	\$0
Georgia Bureau of Investigation			
Forensic Scientific Services Program	3,066,386	(3,066,386)	0
Regional Investigative Services Program	3,066,386	(3,066,386)	0
Subtotal:	\$6,132,772	(\$6,132,772)	\$0
Department of Juvenile Justice			
Administration Program	\$2,493,798	(\$2,493,798)	\$0
Community Non-secure Commitment Program	3,726,687	(3,726,687)	0
Community Supervision Program	4,679,374	(4,679,374)	0
Secure Commitment (YDC's) Program	8,013,778	(8,013,778)	0
Secure Detention (RYDC's) Program	9,106,566	(9,106,566)	0
Subtotal:	\$28,020,203	(\$28,020,203)	\$0
Department of Public Safety			
Field Offices and Services Program	\$8,872,757	(\$8,872,757)	\$0
Total General Stabilization Funding	\$127,903,001	(\$127,903,001)	\$0
Total Fiscal Stabilization Funding	\$291,798,650	(\$291,798,650)	\$0
<u>Federal Medical Assistance Percentage (FMAP) Funding</u>			
Medicaid Funding			
Department of Community Health			
Aged, Blind and Disabled Medicaid Program	\$414,644,129	(\$414,644,129)	\$0
Low Income Medicaid Program	334,265,444	(334,265,444)	0
Subtotal:	\$748,909,573	(\$748,909,573)	\$0
Total Medicaid Funding	\$748,909,573	(\$748,909,573)	\$0
Title IV-E Funding			
Department of Human Services			
Adoption Services - FMAP Program	\$3,140,444	(\$3,140,444)	\$0
Out-of-Home Care Program	4,037,474	(4,037,474)	0
Subtotal:	\$7,177,918	(\$7,177,918)	\$0
Total Title IV-E Funding	\$7,177,918	(\$7,177,918)	\$0
Total Medicaid and Title IV-E Funding	\$756,087,491	(\$756,087,491)	\$0
Total Stabilization and FMAP Funding	\$1,047,886,141	(\$1,047,886,141)	\$0

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2012

Departments/Agencies and Attached Agencies	Workers' Compensation	Employees' Retirement System	Georgia Enterprise Technology Services
Legislative Branch:			
Georgia General Assembly Joint Offices	(\$425)	\$143,152	(\$133,824)
Audits and Accounts, Department of	(9,839)	214,663	(26,848)
Judicial Branch			
Court of Appeals	(296)	557,267	(2,258)
Judicial Council	(588)	104,553	(72,371)
Juvenile Courts			(2,635)
Prosecuting Attorneys	12,323	410,796	(5,011)
Superior Courts	(8,575)	109,888	(52,593)
Supreme Court	(7,307)	336,366	13,187
Executive Branch			
Accounting Office, State	(570)	25,313	(1,429)
Administrative Services, Department of	(944)	52,954	(1,167)
Administrative Hearings, Office of State	(17,480)		
Georgia Aviation Authority			50,755
Agriculture, Department of	20,146	214,205	(25,264)
Banking and Finance, Department of	(5,356)	78,689	18,944
Behavioral Health and Developmental Disabilities, Department of	(138,259)	2,587,661	577,247
Community Affairs, Department of		37,513	(119,409)
Regional Transportation Authority, Payments to Georgia	(15,396)	33,241	
Community Health, Department of	42,435	2,135,978	1,266,253
Medical Examiners, Composite Board of			36,915
Physician Workforce, Georgia Board for			(5,835)
State Medical Education Board			7,079
Corrections, Department of	(855,854)	4,615,888	(2,747,732)
Defense, Department of	13,946	52,187	(722)
Driver Services, Department of	(52,810)	254,523	(174,615)
Early Care and Learning, Bright from the Start: Department of	(31,278)	11,318	2,571
Lottery Funds	(597)	18,239	
Economic Development, Department of	(8,574)	105,693	(760)
Medical Center Authority, Payments to Georgia	(1,077)		
Education, Department of	(18,847)	370,426	(33,933)
Forestry Commission, Georgia	(47,315)	193,650	(16,387)
Governor, Office of the	768	28,491	(71,090)
Office of Planning and Budget		41,887	281,915
Council for the Arts, Georgia		932	
Child Advocate, Office of the		5,242	(4,000)
Children and Families, Governor's Office for		2,394	(34,033)
Consumer Protection, Office of		44,883	(28,365)
Emergency Management Agency, Georgia		3,356	9,931
Equal Opportunity, Commission on		12,148	(261,559)
Inspector General, Office of		4,557	817
Professional Standards Commission, Georgia		36,427	(4,851)
Student Achievement, Office of		2,837	(3,136)
Human Services, Department of	(29,941)	1,775,280	341,533
Aging, Council on		1,549	
Insurance, Office of the Commissioner of	(3,472)	116,053	(42,807)
Investigation, Georgia Bureau of	(59,032)	399,520	(3,910,722)
Criminal Justice Coordinating Council	(1,149)		(2,146)
Juvenile Justice, Department of	663,353	1,402,941	(90,910)
Labor, Department of	26	246,682	(61,682)

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2012

Departments/Agencies and Attached Agencies	Workers' Compensation	Employees' Retirement System	Georgia Enterprise Technology Services
Law, Department of	914	154,988	(6,513)
Natural Resources, Department of	(214,155)	534,731	(347,917)
Agricultural Exposition Authority, Payments to Georgia	9,574	22,402	
Pardons and Paroles, State Board of	1,906	340,213	(497,041)
Public Defender Standards Council, Georgia	18,148	243,475	(2,557)
Public Safety, Department of	(26,170)	648,827	(1,383,222)
Firefighters Standards and Training Council		4,462	
Highway Safety, Office of	(504)	2,914	(7,467)
Peace Officers Standards and Training Council	(7,798)	13,234	(756)
Public Safety Training Center	(21,127)	70,357	(82,421)
Public Service Commission	(4,005)	66,299	1,903
Regents, University System of Georgia	382,133	66,800	(628)
Military College, Payments to Georgia	15,857	1,003	
Public Telecommunications Commission, Payments to Georgia	2,670	40,330	(105,041)
Revenue, Department of	(12,333)	514,781	1,545,147
Local Tax Official Retirement and FICA		601,163	
Secretary of State	(37,945)	115,550	(282,527)
Drugs and Narcotics Agency, Georgia	(3,203)	9,754	(1,962)
Ethics Commission, State	(1,727)	5,260	(832)
Real Estate Commission, Georgia	(4,696)	14,300	281
Soil and Water Conservation Commission, State	(14,975)	15,148	(1,941)
Student Finance Commission, Georgia			
Non-Public Postsecondary Education Commission	31,969		4
Lottery Funds	(20,286)	25,288	
Technical College System of Georgia	295,719	754,121	(377,557)
Transportation, Department of		9,946	
Veterans Service, Department of	(10,965)	51,080	(14,432)
Workers' Compensation, State Board of	(13,698)	91,364	(16,341)
TOTAL STATE FUNDS	(\$196,681)	\$21,207,132	(\$6,912,767)
Less:			
Lottery Funds	(20,883)	43,527	0
TOTAL STATE GENERAL FUNDS	(\$175,798)	\$21,163,605	(\$6,912,767)

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

Summary of Authorized Positions

Governor's Recommendation for FY 2012

Departments/Agencies ⁽²⁾	FY 2011	FY 2012 ⁽¹⁾
Accounting Office, State	121	107
Administrative Services, Department of	280	234
Agriculture, Department of	833	635
Banking and Finance, Department of	133	101
Behavioral Health and Developmental Disabilities, Department of	7,953	7,181
Community Affairs, Department of	455	400
Community Health, Department of	1,915	1,658
Corrections, Department of	13,162	12,658
Defense, Department of	524	462
Driver Services, Department of	809	689
Early Care and Learning, Bright from the Start: Department of	201	185
Economic Development, Department of	173	168
Education, Department of	912	850
Employees' Retirement System	97	93
Forestry Commission, Georgia	648	544
Governor, Office of the	302	259
Human Services, Department of ⁽³⁾	2,145	2,095
Insurance, Office of Commissioner of	307	204
Investigation, Georgia Bureau of	784	706
Juvenile Justice, Department of	4,123	3,953
Labor, Department of	3,901	3,652
Law, Department of	214	242
Natural Resources, Department of	2,318	2,085
Pardons and Paroles, State Board of	806	689
Personnel Administration, State	135	90
Properties Commission, State	17	12
Public Defenders Standards Council, Georgia	389	389
Public Safety, Department of	1,967	1,772
Public Service Commission	100	92
Regents, Board of	50,590	42,254
Revenue, Department of	1,475	1,231
Secretary of State	388	266
Soil and Water Conservation Commission, State	53	32
Student Finance Commission, Georgia	66	32
Teachers Retirement System	193	186
Technical College System of Georgia	5,579	5,547
Transportation, Department of	5,935	4,975
Veterans Service, Department of	144	135
Workers' Compensation, State Board of	166	139
TOTAL	110,313	97,002

(1) Authorized position counts for FY 2012 were revised to more accurately reflect current staffing and funding levels at state departments and agencies. These revised authorized positions will be used to establish the FY 2012 Annual Operating Budget for all state agencies. Any adjustments to authorized position counts must be approved by the Office of Planning and Budget.

(2) Governor's recommendation includes agencies attached for administrative purposes, but does not reflect state authorities.

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

Department of Justice Settlement Agreement Budget

Governor's Recommendation for FY 2012

Use of DOJ Settlement Funds	FY 2012 Agreement	FY 2012 Recommendation
DEVELOPMENTAL DISABILITIES		
Family Supports	850 Families	\$3,182,400
NOW/COMP Waivers	250 Waivers	14,556,171
Crisis Respite Homes	5 Homes	6,403,704
Mobile Crisis Teams	6 Teams	3,213,977
Subtotal:		\$27,356,252
MENTAL HEALTH		
Assertive Community Treatment (ACT)	20 Teams	\$8,367,215
Community Support Team	2 Teams	534,502
Intensive Case Management (ICM)	2 ICM	1,040,935
Case Management Services	5 Providers	255,075
Crisis Stabilization Programs (CSPs)	2 CSPs	2,000,000
Community Hospital Beds	35 Beds	6,387,500
Crisis Line		350,000
Supported Housing	500 Individuals	2,918,000
Bridge Funding	360 Individuals	1,539,000
Supported Employment	170 Individuals	970,020
Peer Support Services	235 Individuals	750,075
Provider Training		588,085
Subtotal:		\$25,700,407
QUALITY MANAGEMENT/OVERSIGHT		
ACT Services		\$740,515
Annual Network Analysis		175,000
Quality Management		1,857,197
Transition Planning		2,840,642
Housing and Residential Support Services (default supports)		450,000
Independent Reviewer and Fees		250,000
Subtotal:		\$6,313,354
TOTAL DOJ SETTLEMENT FUNDING		\$59,370,013
SUMMARY BY PROGRAM		
Department of Behavioral Health and Developmental Disabilities		
Adult Developmental Disabilities		\$27,356,253
Adult Mental Health		32,013,760
Total		\$59,370,013

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.

Department of Justice Settlement Agreement Budget

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2009 Expenses	FY 2010 Expenses	FY 2011 Budget
HOUSING				
Permanent Support Housing	DCA	\$13,945,358	\$3,549,242	\$18,959,452
Rental Assistance to Permanent Support Housing	DCA	1,051,495	2,008,323	2,008,323
Rental Assistance - Money Follows the Person	DCA	21,600	6,600	6,600
Rental Assistance - Shelter Plus Care	DCA	6,422,378	7,341,688	12,237,183
Georgia Housing Search	DCA	164,000	169,000	173,000
Subtotal:		\$21,604,831	\$13,074,853	\$33,384,558
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	\$13,241,349	\$13,307,623	\$14,745,374
Elder Abuse and Fraud Services	DHS	125,329	138,661	125,133
Subtotal:		\$13,366,678	\$13,446,284	\$14,870,507
Community Living Services for the Elderly				
Community Care Services Program for the Elderly	DHS	\$143,199,460	\$57,981,965	\$58,426,249
Home and Community Based Services for the Elderly	DHS	50,925,741	44,358,550	43,860,533
Coordinated Transportation	DHS	9,687,219	3,686,413	3,345,986
Subtotal:		\$203,812,420	\$106,026,928	\$105,632,768
Support Services for Elderly				
Senior Community Services - Employment	DHS	\$3,013,838	\$3,723,238	\$2,181,474
Georgia Cares	DHS	2,320,095	2,099,293	1,964,338
Senior Nutrition Services	DHS	2,993,171	1,782,503	3,405,173
Health Promotion (Wellness)	DHS	536,373	535,484	518,767
Other Support Services	DHS	753,795	1,233,678	625,000
Subtotal:		\$9,617,272	\$9,374,196	\$8,694,752
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund	DCH	\$2,663,671	\$1,732,229	\$2,212,678
Subtotal:		\$2,663,671	\$1,732,229	\$2,212,678
Service Options Using Resources in a Community Environment (SOURCE)				
SOURCE Service Delivery Program	DCH	\$144,669,579	\$179,725,389	\$195,621,909
SOURCE Case Management	DCH	30,224,352	34,997,225	38,017,490
Subtotal:		\$174,893,931	\$214,722,614	\$233,639,399
Medicaid Benefits				
Pharmacy	DCH	\$288,955,523	\$290,337,900	\$297,596,347
Physician and Physician Extenders	DCH	155,637,849	166,667,913	170,834,611
Outpatient Hospital	DCH	131,525,719	149,707,780	171,235,758
Non-Waiver in Home Services	DCH	68,612,702	77,280,188	79,212,193
Independent Care Waiver Program	DCH	35,796,877	37,205,894	39,980,394
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	32,623,332	32,459,000	33,270,475
Outpatient Services	DCH	22,301,220	20,493,014	21,005,339
Transportation	DCH	14,374,787	16,084,564	16,486,678
Psychology Services	DCH	11,832,405	10,701,534	10,969,072
All Other	DCH	8,441,910	9,040,919	9,266,942
Subtotal:		\$770,102,323	\$809,978,704	\$849,857,809
Comprehensive Support Waiver (COMP) and New Opportunities Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$96,682,486	\$155,579,909	\$174,628,161
Community Living Supports	DBHDD	68,444,793	77,473,343	106,147,124
Day Services/Community Access	DBHDD	165,295,861	119,489,168	173,270,757
Subtotal:		\$330,423,140	\$352,542,420	\$454,046,042
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$10,366,710	\$11,464,871	\$10,948,607
Personal Living (Support)/Residential	DBHDD	20,827,567	16,051,159	13,556,959
Prevocational	DBHDD	14,058,293	10,444,848	16,438,808
Supported Employment	DBHDD	11,622,264	10,730,801	10,364,033

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2009 Expenses	FY 2010 Expenses	FY 2011 Budget
General Family Support	DBHDD	7,341,304	5,717,044	8,237,315
Family Support	DBHDD	528,330	793,592	1,531,023
Respite	DBHDD	5,802,996	5,647,160	6,495,624
Behavioral Support	DBHDD	91,164	60,966	37,359
Autism	DBHDD	1,090,339	1,248,070	1,528,254
Georgia Council on Developmental Disabilities	DBHDD	2,268,905	2,202,531	2,478,231
Subtotal:		\$73,997,871	\$64,361,042	\$71,616,213
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$25,496,066	\$22,714,527	\$23,387,284
Supported Employment	DBHDD	4,048,579	2,862,571	2,559,172
Psycho-Social Rehabilitation	DBHDD	4,282,160	3,208,096	3,282,632
Assertive Community Treatment	DBHDD	5,725,571	5,046,196	5,051,276
Peer Supports	DBHDD	3,940,482	3,890,061	3,900,411
Peer Mentor Services	DBHDD	131,120	131,120	131,120
Peer Wellness and Respite Center	DBHDD	338,000	338,000	338,000
Core Services	DBHDD	52,792,667	53,517,830	53,628,745
Mental Health Mobile Crisis	DBHDD	1,411,404	1,565,834	1,565,834
Georgia Crisis and Access Line (GCAL)	DBHDD	1,436,266	1,527,942	1,527,942
Adult Mental Health Case Expeditors	DBHDD	251,992	290,358	291,043
Community Mental Health (Medicaid Rehab Option)	DBHDD	56,277,647	38,420,457	35,994,016
Crisis Stabilization	DBHDD	28,927,595	25,241,741	24,566,741
Subtotal:		\$185,059,549	\$158,754,733	\$156,224,216
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$11,387,836	\$11,202,571	\$11,507,122
Subtotal:		\$11,387,836	\$11,202,571	\$11,507,122
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$14,339,940	\$15,900,000	\$15,900,000
Core Substance Abuse Treatment Services	DBHDD	21,892,864	22,990,447	22,990,447
Residential Services	DBHDD	9,430,243	7,403,024	7,403,024
Detoxification Services	DBHDD	1,942,924	1,942,924	1,942,924
Social (Ambulatory) Detoxification Services	DBHDD	608,015	1,027,598	1,027,598
TANF Residential Services	DBHDD	18,905,722	15,991,660	15,991,660
TANF Outpatient Services	DBHDD	3,398,232	2,332,800	2,332,800
TANF Transitional Housing	DBHDD			924,000
Subtotal:		\$70,517,940	\$67,588,453	\$68,512,453
Total - Health		\$1,845,842,631	\$1,809,730,174	\$1,976,813,959
TOTAL OLMSTEAD RELATED FUNDS		\$1,867,447,462	\$1,822,805,027	\$2,010,198,517

SUMMARY BY AGENCY (Total Funds)				
Department of Community Affairs		\$21,604,831	\$13,074,853	\$33,384,558
Department of Community Health		947,659,925	1,026,433,548	1,085,709,886
Department of Behavioral Health and Developmental Disabilities		671,386,336	654,449,219	761,906,046
Department of Human Services		226,796,370	128,847,408	129,198,027
Total		\$1,867,447,462	\$1,822,805,027	\$2,010,198,517

1) All other Medicaid benefit expenditures do not include inpatient hospital services.

The U.S. Supreme Court decision, *Olmstead v. L.C.* (1999) declared that unnecessary segregation of individuals in institutions might constitute discrimination based on disability and be a violation of the Americans with Disabilities Act. The decision affects qualified individuals with a physical, mental, or age-related disability who are receiving state-supported long-term care in a state hospital or nursing home that could also benefit from community placement and are not opposed to the move. It also affects people with disabilities who need state-supported community-based services to avoid going to state hospitals or nursing homes. Since the *Olmstead* decision, Georgia has taken steps to comply with the ruling by making more community services available and accessible to Georgians with disabilities.

Georgia Tax Expenditure Report

Summary Review

Preparation of a tax expenditure report is required by Title 45, Chapter 12, Article 4 of the Official Code of Georgia. This report has been prepared by the Fiscal Research Center at the Andrew Young School of Policy Studies at Georgia State University. The purpose of the report is to list all expenditures and their value.

Date Sources and Reliability of Estimates

To the extent possible, data from the Georgia Department of Revenue is used to estimate the expenditures included in this report. When appropriate information was not available from the department, other sources, such as the United States Census Bureau, Bureau of Economic Analysis, or Bureau of Labor Statistics are used. Because of the time line in processing tax returns, the most recent data used from the Department of Revenue is 2008.

The reliability of each estimate is categorized into three classes, A, B, and C. Class A estimates are the most reliable and are based off of the Department of Revenue data of actual Georgia returns. Class B estimates are based on information from a national dataset, such as the Internal Revenue Service Statistics of Income, the Consumer Expenditure Survey from the Bureau of Labor Statistics, or the American Community Survey from the United States Census Bureau. Class C estimates are based on information found from the internet or proprietary data that may not fully represent the tax consequences in Georgia. Although B and C estimates are less reliable than A, they are still considered useful estimates of the value of an expenditure.

In addition to state estimates, this report also attempts where possible, to estimate the effects on local revenues as well. There are numerous state exemptions that have important consequences on local governments.

Presentation of the Data

The report provides a detailed list of tax expenditures by each tax component. This includes the personal income tax, corporate income tax, corporate net worth tax, sales and use tax, insurance premium tax, motor fuel tax, alcohol beverages tax, cigar and cigarette excise tax, and financial institutions business license tax. For each type of expenditure item, a cost has been calculated for FY 2010, FY 2011 and FY 2012.

The full report includes a summary table of all expenditure items under each tax category. This is followed by an overview of each type of tax, followed by a detailed review of each specific exemption. Included in the review is the statutory basis of the exemption, the effective date of implementation, if known, estimated reliability class, and a description of the exemption. Also incorporated is a summary table that lists expenditure cost estimates for FY 2010, FY 2011 and FY 2012.

A copy of the full report may be accessed on the web site of the Office of Planning and Budget at opb.georgia.gov.

Georgia Senate

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$9,956,175	\$0	\$9,956,175
TOTAL STATE FUNDS	\$9,956,175	\$0	\$9,956,175
Total Funds	\$9,956,175	\$0	\$9,956,175

Lieutenant Governor's Office

Purpose:

Recommended Change:

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

Secretary of the Senate's Office

Purpose:

Recommended Change:

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

Senate

Purpose:

Recommended Change:

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Lieutenant Governor's Office	\$1,106,402	\$1,104,248	\$1,195,129	\$1,195,129	\$1,195,129
Secretary of the Senate's Office	1,035,619	1,024,642	1,095,925	1,095,925	1,095,925
Senate	6,201,572	6,097,648	6,743,289	6,743,289	6,743,289
Senate Budget and Evaluation Office	899,291	836,186	921,832	921,832	921,832
SUBTOTAL	\$9,242,884	\$9,062,724	\$9,956,175	\$9,956,175	\$9,956,175
Total Funds	\$9,242,884	\$9,062,724	\$9,956,175	\$9,956,175	\$9,956,175
Less:					
Other Funds	284,839	185,944	0	0	0
SUBTOTAL	\$284,839	\$185,944	\$0	\$0	\$0
State General Funds	8,958,045	8,876,780	9,956,175	9,956,175	9,956,175
TOTAL STATE FUNDS	\$8,958,045	\$8,876,780	\$9,956,175	\$9,956,175	\$9,956,175

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

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$9,956,175	\$0	\$9,956,175
TOTAL STATE FUNDS	\$9,956,175	\$0	\$9,956,175
Total Funds	\$9,956,175	\$0	\$9,956,175

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,195,129	\$0	\$1,195,129
TOTAL FUNDS	\$1,195,129	\$0	\$1,195,129
Secretary of the Senate's Office			
State General Funds	\$1,095,925	\$0	\$1,095,925
TOTAL FUNDS	\$1,095,925	\$0	\$1,095,925
Senate			
State General Funds	\$6,743,289	\$0	\$6,743,289
TOTAL FUNDS	\$6,743,289	\$0	\$6,743,289
Senate Budget and Evaluation Office			
State General Funds	\$921,832	\$0	\$921,832
TOTAL FUNDS	\$921,832	\$0	\$921,832

Georgia House of Representatives

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$17,317,593	\$0	\$17,317,593
TOTAL STATE FUNDS	\$17,317,593	\$0	\$17,317,593
Total Funds	\$17,317,593	\$0	\$17,317,593

House of Representatives

Purpose:

Recommended Change:

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
House of Representatives	\$16,992,673	\$16,231,128	\$17,317,593	\$17,317,593	\$17,317,593
SUBTOTAL	\$16,992,673	\$16,231,128	\$17,317,593	\$17,317,593	\$17,317,593
Total Funds	\$16,992,673	\$16,231,128	\$17,317,593	\$17,317,593	\$17,317,593
Less:					
Other Funds	573,897	385,067	0	0	0
SUBTOTAL	\$573,897	\$385,067	\$0	\$0	\$0
State General Funds	16,418,776	15,846,061	17,317,593	17,317,593	17,317,593
TOTAL STATE FUNDS	\$16,418,776	\$15,846,061	\$17,317,593	\$17,317,593	\$17,317,593

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

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$17,317,593	\$0	\$17,317,593
TOTAL STATE FUNDS	\$17,317,593	\$0	\$17,317,593
Total Funds	\$17,317,593	\$0	\$17,317,593

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
House of Representatives			
State General Funds	\$17,317,593	\$0	\$17,317,593
TOTAL FUNDS	\$17,317,593	\$0	\$17,317,593

General Assembly

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$8,336,395	\$0	\$8,336,395
TOTAL STATE FUNDS	\$8,336,395	\$0	\$8,336,395
Total Funds	\$8,336,395	\$0	\$8,336,395

Ancillary Activities

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

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Ancillary Activities	\$3,302,154	\$3,131,727	\$3,022,951	\$3,022,951	\$3,022,951
Legislative Fiscal Office	2,218,919	2,677,248	2,458,647	2,458,647	2,458,647
Office of Legislative Counsel	2,580,531	2,155,612	2,854,797	2,854,797	2,854,797
SUBTOTAL	\$8,101,604	\$7,964,587	\$8,336,395	\$8,336,395	\$8,336,395
Total Funds	\$8,101,604	\$7,964,587	\$8,336,395	\$8,336,395	\$8,336,395
Less:					
Other Funds	166,592	145,729	0	0	0
SUBTOTAL	\$166,592	\$145,729	\$0	\$0	\$0
State General Funds	7,935,012	7,818,858	8,336,395	8,336,395	8,336,395
TOTAL STATE FUNDS	\$7,935,012	\$7,818,858	\$8,336,395	\$8,336,395	\$8,336,395

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

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$8,336,395	\$0	\$8,336,395
TOTAL STATE FUNDS	\$8,336,395	\$0	\$8,336,395
Total Funds	\$8,336,395	\$0	\$8,336,395

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Ancillary Activities			
State General Funds	\$3,022,951	\$0	\$3,022,951
TOTAL FUNDS	\$3,022,951	\$0	\$3,022,951
Legislative Fiscal Office			
State General Funds	\$2,458,647	\$0	\$2,458,647
TOTAL FUNDS	\$2,458,647	\$0	\$2,458,647
Office of Legislative Counsel			
State General Funds	\$2,854,797	\$0	\$2,854,797
TOTAL FUNDS	\$2,854,797	\$0	\$2,854,797

Department of Audits and Accounts

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$29,934,016	(\$1,785,961)	\$28,148,055
TOTAL STATE FUNDS	\$29,934,016	(\$1,785,961)	\$28,148,055
Other Funds	602,170	428,020	1,030,190
TOTAL OTHER FUNDS	\$602,170	\$428,020	\$1,030,190
Total Funds	\$30,536,186	(\$1,357,941)	\$29,178,245

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 audit reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds for operating expenses. | (\$762,971) |
| 2. Delete contract funds associated with the transfer of the functions of the Medicaid Fraud Control Unit to the Department of Law. | (934,980) |
| Total Change | (\$1,697,951) |

Departmental Administration

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$62,888) |
| Total Change | (\$62,888) |

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. | \$0 |
| Total Change | \$0 |

Department of Audits and Accounts

FY 2012 Program Budgets

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

1. Reduce funds for operating expenses.

(\$25,122)

Total Change

(\$25,122)

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Audit and Assurance Services	\$26,544,304	\$25,932,045	\$26,909,731	\$25,639,800	\$25,639,800
Departmental Administration	1,477,032	1,434,909	1,564,259	1,501,371	1,501,371
Legislative Services	106,414	101,877	121,542	121,542	121,542
Statewide Equalized Adjusted Property Tax Digest	1,932,321	1,762,090	1,940,654	1,915,532	1,915,532
SUBTOTAL	\$30,060,071	\$29,230,921	\$30,536,186	\$29,178,245	\$29,178,245
Total Funds	\$30,060,071	\$29,230,921	\$30,536,186	\$29,178,245	\$29,178,245
Less:					
Other Funds	0	31,305	602,170	1,030,190	1,030,190
SUBTOTAL	\$0	\$31,305	\$602,170	\$1,030,190	\$1,030,190
State General Funds	30,060,071	29,199,616	29,934,016	28,148,055	28,148,055
TOTAL STATE FUNDS	\$30,060,071	\$29,199,616	\$29,934,016	\$28,148,055	\$28,148,055

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

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

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

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$29,934,016	(\$1,785,961)	\$28,148,055
TOTAL STATE FUNDS	\$29,934,016	(\$1,785,961)	\$28,148,055
Other Funds	602,170	428,020	1,030,190
TOTAL OTHER FUNDS	\$602,170	\$428,020	\$1,030,190
Total Funds	\$30,536,186	(\$1,357,941)	\$29,178,245

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Audit and Assurance Services			
State General Funds	\$26,307,561	(\$1,697,951)	\$24,609,610
Other Funds	602,170	428,020	1,030,190
TOTAL FUNDS	\$26,909,731	(\$1,269,931)	\$25,639,800
Departmental Administration			
State General Funds	\$1,564,259	(\$62,888)	\$1,501,371
TOTAL FUNDS	\$1,564,259	(\$62,888)	\$1,501,371
Legislative Services			
State General Funds	\$121,542	\$0	\$121,542
TOTAL FUNDS	\$121,542	\$0	\$121,542
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$1,940,654	(\$25,122)	\$1,915,532
TOTAL FUNDS	\$1,940,654	(\$25,122)	\$1,915,532

Court of Appeals

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$12,531,853	\$0	\$12,531,853
TOTAL STATE FUNDS	\$12,531,853	\$0	\$12,531,853
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$12,681,853	\$0	\$12,681,853

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

Court of Appeals

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
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Court of Appeals

1. Nationally recommended maximum per judgeship is 100 cases per year. The Court of Appeals has 12 judgeships.

0

0

0

0

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Court of Appeals	\$12,734,206	\$12,701,308	\$12,681,853	\$12,681,853	\$12,681,853
SUBTOTAL	\$12,734,206	\$12,701,308	\$12,681,853	\$12,681,853	\$12,681,853
Total Funds	\$12,734,206	\$12,701,308	\$12,681,853	\$12,681,853	\$12,681,853
Less:					
Other Funds	229,716	184,877	150,000	150,000	150,000
SUBTOTAL	\$229,716	\$184,877	\$150,000	\$150,000	\$150,000
State General Funds	12,504,490	12,516,431	12,531,853	12,531,853	12,531,853
TOTAL STATE FUNDS	\$12,504,490	\$12,516,431	\$12,531,853	\$12,531,853	\$12,531,853

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

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$12,531,853	\$0	\$12,531,853
TOTAL STATE FUNDS	\$12,531,853	\$0	\$12,531,853
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$12,681,853	\$0	\$12,681,853

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Court of Appeals			
State General Funds	\$12,531,853	\$0	\$12,531,853
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$12,681,853	\$0	\$12,681,853

Judicial Council

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$13,448,850	\$775,958	\$14,224,808
TOTAL STATE FUNDS	\$13,448,850	\$775,958	\$14,224,808
Federal Funds Not Itemized	2,552,935	0	2,552,935
TOTAL FEDERAL FUNDS	\$2,552,935	\$0	\$2,552,935
Other Funds	619,295	0	619,295
TOTAL OTHER FUNDS	\$619,295	\$0	\$619,295
Total Funds	\$16,621,080	\$775,958	\$17,397,038

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

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

Judicial Council

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

Recommended Change:

- | | |
|--|------------------|
| 1. Provide funds for increased space and equipment rental costs associated with the acquisition of additional space. | \$50,627 |
| 2. Provide funds to satisfy an operating deficit related to PeopleSoft billing increases. | 24,916 |
| 3. Provide funds for the Consortium for Language Access in the Courts program annual supplemental fee. | 6,691 |
| 4. Provide funds to fill critical vacancies in divisions that incurred personnel losses during FY 2010 and FY 2011. | 226,000 |
| 5. Provide funds for operating expenses related to the Access to Justice program. | 83,900 |
| 6. Provide grant funds for local organizations providing legal services to victims of domestic violence. | 99,324 |
| Total Change | \$491,458 |

Judicial Council

FY 2012 Program Budgets

Judicial Qualifications Commission

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

Recommended Change:

1. Provide funds for expenses related to the investigation and prosecution of judges.	\$50,000
Total Change	\$50,000

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. Provide funds to ensure indigent death-sentenced inmates are adequately represented in legal proceedings.	\$234,500
Total Change	\$234,500

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Georgia Office of Dispute Resolution	\$354,146	\$320,903	\$237,903	\$237,903	\$237,903
Institute of Continuing Judicial Education	1,316,361	1,095,943	684,572	684,572	684,572
Judicial Council	15,876,746	14,878,831	14,881,356	15,372,814	15,372,814
Judicial Qualifications Commission	253,112	348,331	251,749	301,749	301,749
Resource Center	520,055	551,000	565,500	800,000	800,000
SUBTOTAL	\$18,320,420	\$17,195,008	\$16,621,080	\$17,397,038	\$17,397,038
Total Funds	\$18,320,420	\$17,195,008	\$16,621,080	\$17,397,038	\$17,397,038
Less:					
Federal Funds	3,133,645	3,400,564	2,552,935	2,552,935	2,552,935
Other Funds	978,401	751,735	619,295	619,295	619,295
SUBTOTAL	\$4,112,046	\$4,152,299	\$3,172,230	\$3,172,230	\$3,172,230
State General Funds	14,208,374	13,042,709	13,448,850	14,224,808	14,224,808
TOTAL STATE FUNDS	\$14,208,374	\$13,042,709	\$13,448,850	\$14,224,808	\$14,224,808

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

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$13,448,850	\$775,958	\$14,224,808
TOTAL STATE FUNDS	\$13,448,850	\$775,958	\$14,224,808
Federal Funds Not Itemized	2,552,935	0	2,552,935
TOTAL FEDERAL FUNDS	\$2,552,935	\$0	\$2,552,935
Other Funds	619,295	0	619,295
TOTAL OTHER FUNDS	\$619,295	\$0	\$619,295
Total Funds	\$16,621,080	\$775,958	\$17,397,038

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Georgia Office of Dispute Resolution			
State General Funds	\$65,013	\$0	\$65,013
Other Funds	172,890	0	172,890
TOTAL FUNDS	\$237,903	\$0	\$237,903
Institute of Continuing Judicial Education			
State General Funds	\$507,072	\$0	\$507,072
Other Funds	177,500	0	177,500
TOTAL FUNDS	\$684,572	\$0	\$684,572
Judicial Council			
State General Funds	\$12,059,516	\$491,458	\$12,550,974
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	\$14,881,356	\$491,458	\$15,372,814
Judicial Qualifications Commission			
State General Funds	\$251,749	\$50,000	\$301,749
TOTAL FUNDS	\$251,749	\$50,000	\$301,749
Resource Center			
State General Funds	\$565,500	\$234,500	\$800,000
TOTAL FUNDS	\$565,500	\$234,500	\$800,000

Juvenile Courts

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$6,765,382	\$0	\$6,765,382
TOTAL STATE FUNDS	\$6,765,382	\$0	\$6,765,382
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,212,838	\$0	\$7,212,838

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

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Council of Juvenile Court Judges	\$2,366,399	\$2,243,707	\$1,912,277	\$1,912,277	\$1,912,277
Grants to Counties for Juvenile Court Judges	4,963,592	4,941,061	5,300,561	5,300,561	5,300,561
SUBTOTAL	\$7,329,991	\$7,184,768	\$7,212,838	\$7,212,838	\$7,212,838
Total Funds	\$7,329,991	\$7,184,768	\$7,212,838	\$7,212,838	\$7,212,838
Less:					
Federal Funds	870,377	739,474	447,456	447,456	447,456
SUBTOTAL	\$870,377	\$739,474	\$447,456	\$447,456	\$447,456
State General Funds	6,459,614	6,445,294	6,765,382	6,765,382	6,765,382
TOTAL STATE FUNDS	\$6,459,614	\$6,445,294	\$6,765,382	\$6,765,382	\$6,765,382

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

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$6,765,382	\$0	\$6,765,382
TOTAL STATE FUNDS	\$6,765,382	\$0	\$6,765,382
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,212,838	\$0	\$7,212,838

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,464,821	\$0	\$1,464,821
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$1,912,277	\$0	\$1,912,277
Grants to Counties for Juvenile Court Judges			
State General Funds	\$5,300,561	\$0	\$5,300,561
TOTAL FUNDS	\$5,300,561	\$0	\$5,300,561

Prosecuting Attorneys

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$55,767,074	\$1,787,611	\$57,554,685
TOTAL STATE FUNDS	\$55,767,074	\$1,787,611	\$57,554,685
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$57,569,201	\$1,787,611	\$59,356,812

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. Provide funds to satisfy a budgetary shortfall. | \$1,104,752 |
| 2. Provide funds for statutorily defined district attorney positions provided through the creation of three new judgeships (Alcovy, Atlanta, and Brunswick) in HB 1163, 2008 Session. | 235,552 |
| 3. Provide funds to restore critical vacancies incurred during FY 2010 and FY 2011. | 98,157 |
| 4. Provide funds for deferred promotions approved in FY 2009 which were withheld due to budget shortfalls. | 349,150 |
| Total Change | \$1,787,611 |

Prosecuting Attorney's Council

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

Recommended Change:

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

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Council of Superior Court Clerks	\$0	\$0	\$208,283	\$208,283	\$208,283
District Attorneys	58,287,913	63,193,681	52,157,696	53,945,307	53,945,307
Prosecuting Attorney's Council	5,521,450	5,681,002	5,203,222	5,203,222	5,203,222
SUBTOTAL	\$63,809,363	\$68,874,683	\$57,569,201	\$59,356,812	\$59,356,812
Total Funds	\$63,809,363	\$68,874,683	\$57,569,201	\$59,356,812	\$59,356,812
Less:					
Federal Funds	277,579	236,538	0	0	0
Federal Recovery Funds	0	48,334	0	0	0
Other Funds	12,053,646	13,892,534	1,802,127	1,802,127	1,802,127
SUBTOTAL	\$12,331,225	\$14,177,406	\$1,802,127	\$1,802,127	\$1,802,127
State General Funds	51,478,138	54,697,277	55,767,074	57,554,685	57,554,685
TOTAL STATE FUNDS	\$51,478,138	\$54,697,277	\$55,767,074	\$57,554,685	\$57,554,685

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

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$55,767,074	\$1,787,611	\$57,554,685
TOTAL STATE FUNDS	\$55,767,074	\$1,787,611	\$57,554,685
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$57,569,201	\$1,787,611	\$59,356,812

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Council of Superior Court Clerks			
State General Funds	\$208,283	\$0	\$208,283
TOTAL FUNDS	\$208,283	\$0	\$208,283
District Attorneys			
State General Funds	\$50,355,569	\$1,787,611	\$52,143,180
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	\$52,157,696	\$1,787,611	\$53,945,307
Prosecuting Attorney's Council			
State General Funds	\$5,203,222	\$0	\$5,203,222
TOTAL FUNDS	\$5,203,222	\$0	\$5,203,222

Superior Courts

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$57,314,930	\$0	\$57,314,930
TOTAL STATE FUNDS	\$57,314,930	\$0	\$57,314,930
Total Funds	\$57,314,930	\$0	\$57,314,930

Council of Superior Court Judges

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

Recommended Change:

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

Judicial Administrative Districts

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

Recommended Change:

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

Superior Court Judges

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

Recommended Change:

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

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Council of Superior Court Clerks	\$372,854	\$273,093	\$0	\$0	\$0
Council of Superior Court Judges	1,208,454	1,187,970	1,232,886	1,232,886	1,232,886
Judicial Administrative Districts	1,997,148	2,096,937	2,126,495	2,126,495	2,126,495
Superior Court Judges	51,963,446	53,863,982	53,955,549	53,955,549	53,955,549
SUBTOTAL	\$55,541,902	\$57,421,982	\$57,314,930	\$57,314,930	\$57,314,930
Total Funds	\$55,541,902	\$57,421,982	\$57,314,930	\$57,314,930	\$57,314,930
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	55,541,902	57,421,982	57,314,930	57,314,930	57,314,930
TOTAL STATE FUNDS	\$55,541,902	\$57,421,982	\$57,314,930	\$57,314,930	\$57,314,930

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

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$57,314,930	\$0	\$57,314,930
TOTAL STATE FUNDS	\$57,314,930	\$0	\$57,314,930
Total Funds	\$57,314,930	\$0	\$57,314,930

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,232,886	\$0	\$1,232,886
TOTAL FUNDS	\$1,232,886	\$0	\$1,232,886
Judicial Administrative Districts			
State General Funds	\$2,126,495	\$0	\$2,126,495
TOTAL FUNDS	\$2,126,495	\$0	\$2,126,495
Superior Court Judges			
State General Funds	\$53,955,549	\$0	\$53,955,549
TOTAL FUNDS	\$53,955,549	\$0	\$53,955,549

Supreme Court

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$7,726,631	\$329,150	\$8,055,781
TOTAL STATE FUNDS	\$7,726,631	\$329,150	\$8,055,781
Other Funds	554,931	0	554,931
TOTAL OTHER FUNDS	\$554,931	\$0	\$554,931
Total Funds	\$8,281,562	\$329,150	\$8,610,712

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. Provide funds for a full-time docket clerk position in the Clerk's Office to meet increased caseloads.	\$52,955
2. Provide funds to sustain security upgrades to existing IT infrastructure.	5,600
3. Provide funds to implement an electronic case management system for trial court records and transcripts.	98,400
4. Provide funds for IT equipment and maintenance costs to support transmission of electronic appellate records and transcripts.	109,939
5. Provide funds to allow for parity between Supreme Court and Court of Appeals staff attorneys.	62,256
Total Change	\$329,150

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Supreme Court of Georgia	\$8,044,892	\$7,826,364	\$8,281,562	\$8,610,712	\$8,610,712
SUBTOTAL	\$8,044,892	\$7,826,364	\$8,281,562	\$8,610,712	\$8,610,712
Total Funds	\$8,044,892	\$7,826,364	\$8,281,562	\$8,610,712	\$8,610,712
Less:					
Other Funds	145,590	281,272	554,931	554,931	554,931
SUBTOTAL	\$145,590	\$281,272	\$554,931	\$554,931	\$554,931
State General Funds	7,899,302	7,545,092	7,726,631	8,055,781	8,055,781
TOTAL STATE FUNDS	\$7,899,302	\$7,545,092	\$7,726,631	\$8,055,781	\$8,055,781

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

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$7,726,631	\$329,150	\$8,055,781
TOTAL STATE FUNDS	\$7,726,631	\$329,150	\$8,055,781
Other Funds	554,931	0	554,931
TOTAL OTHER FUNDS	\$554,931	\$0	\$554,931
Total Funds	\$8,281,562	\$329,150	\$8,610,712

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Supreme Court of Georgia			
State General Funds	\$7,726,631	\$329,150	\$8,055,781
Other Funds	554,931	0	554,931
TOTAL FUNDS	\$8,281,562	\$329,150	\$8,610,712

State Accounting Office

Roles, Responsibilities, and Organization

The State Accounting Office (SAO) was established on October 6, 2004 with an Executive Order signed by Governor Sonny Perdue. Governor Perdue signed House Bill 293, which codified the realignment of the state's financial reporting and financial systems responsibilities under a single State Accounting Officer. Within the O.C.G.A 50-5B-3, the State Accounting Office: prescribes state-wide accounting policies, procedures, and practices; prepares the state's annual audited financial statements, Comprehensive Annual Financial Report (CAFR), Budgetary Compliance Report (BCR), and other statewide financial information; manages the state's accounting, payroll, and human capital systems; Develops processes and systems to improve accountability and enhance efficiency for disbursement of funds and management of accounts payable including the manner in which disbursements shall be made; Develops systems to improve collection of accounts receivable.

EXECUTIVE ADMINISTRATION

The Executive Administration Division provides executive leadership, budgeting, vision, management accountability, accuracy, and program coordination in support of the agency.

STATEWIDE ACCOUNTING AND REPORTING

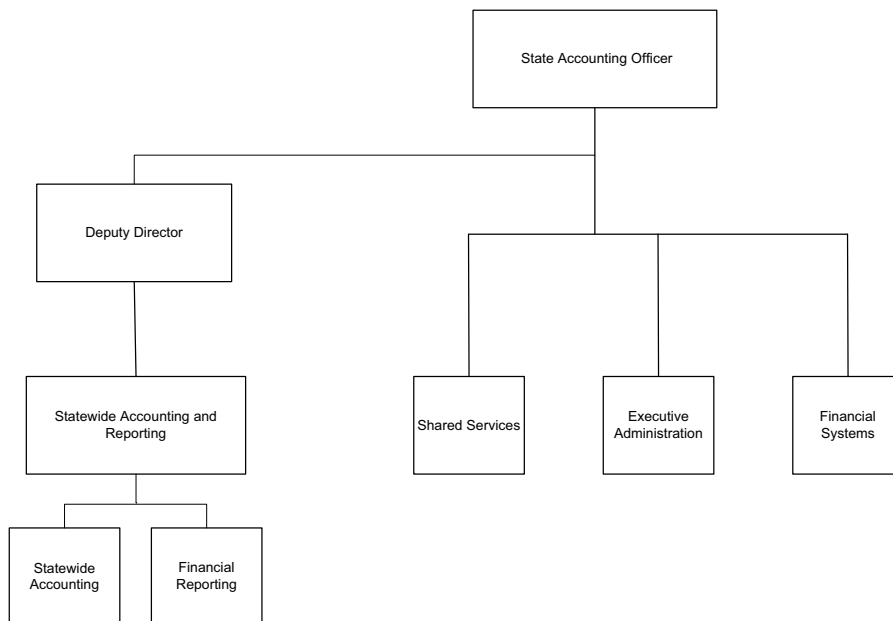
The Statewide Accounting and Reporting Division provides statewide leadership with respect to accounting and financial reporting, accounting policy, business process improvement, and ensures statewide compliance with state and federal fiscal reporting requirements. The Division

provides professional assistance to agencies through policy guidance, training, and consultation services. The Financial Reporting Section prepares and distributes the CAFR, BCR and other statewide regulatory reports coordinating with the state auditor and other auditors, as appropriate, for review and certification of financial reports.

The Statewide Accounting Section is responsible for statewide development and coordination of accounting, financial reporting, and fiscal management policies and procedures. In addition, this section provides oversight and guidance to state agencies over the American Recovery and Reinvestment Act (ARRA), and establishes the internal control framework for agency internal control assessments in order to more effectively manage risk and maintain accountability.

FINANCIAL SYSTEMS

The Financial Systems Division provides quality customer service and operates, supports, monitors, and continually improves the State's enterprise financial accounting, payroll, and human capital management systems (Enterprise Systems) which are available for use by all State organizations in Georgia. Enterprise system improvements are periodically required in response to legislative mandates or other external requirements, to enhance user efficiency, or to address the related business needs of the organizations regarding financial, payroll or human capital matters.



State Accounting Office

Roles, Responsibilities, and Organization

SHARED CLIENT SERVICES

The Shared Services Division executes financial transactions for client agencies while skillfully balancing efficiency and customer service to add value through lower cost and improved effectiveness. The Shared Services activities include establishing and linking account structures to support financial information needs, processing payroll

and financial transactions for multiple client agencies, reporting of financial information to agency management and meeting statewide financial information reporting requirements.

AUTHORITY

Title 50-5B Official Code of Georgia Annotated.

State Accounting Office

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$3,837,653	(\$268,853)	\$3,568,800
TOTAL STATE FUNDS	\$3,837,653	(\$268,853)	\$3,568,800
Other Funds	12,192,899	0	12,192,899
TOTAL OTHER FUNDS	\$12,192,899	\$0	\$12,192,899
Total Funds	\$16,030,552	(\$268,853)	\$15,761,699

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. Reflect an adjustment in the Workers' Compensation premium.	(\$570)
2. Reflect an adjustment in telecommunications expenses.	(1,429)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	25,313
4. Reduce funds for personal services to reflect projected expenditures and eliminate 2 positions.	(292,167)
Total Change	(\$268,853)

State Accounting Office

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
State Accounting Office				
1. Percentage of customers satisfied with SAO services	N/A	N/A	75%	75%
2. Days from fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)	N/A	180	180	180
3. Days from fiscal year end to publish the Budgetary Compliance Report (BCR)	N/A	153	160	160
4. Submit Annual Schedule of Expenditures of Federal Awards (SEFA) within 60 days of CAFR. (1=Meet; 2=Did Not Meet)	N/A	1	1	1
5. Receipt of GFOA Certificate of Achievement for Excellence in Financial Reporting. (1=Meet; 2=Did Not Meet)	N/A	2	1	1
6. Percentage of planned Accounting Policy changes in the Statewide Accounting Manual issued within the fiscal year	N/A	87%	90%	90%
7. Planned A/R Management policy sections issued within the fiscal year	N/A	N/A	90%	90%
8. Training hours available to agency accountants	N/A	11,000	11,000	11,000
9. Number of hours of internal control related agency interaction (meeting, visits, training, etc.)	N/A	56	40	40
10. Percentage of FN issues responded to, diagnosed and resolved within SLA parameters	N/A	98%	95%	95%
11. Percentage of HCM issues responded to, diagnosed and resolved within SLA parameters	N/A	94%	95%	95%

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
State Accounting Office	\$17,106,769	\$16,379,624	\$16,030,552	\$15,665,343	\$15,761,699
State Accounting Office - Special Project	0	347,156	0	0	0
SUBTOTAL	\$17,106,769	\$16,726,780	\$16,030,552	\$15,665,343	\$15,761,699
Total Funds	\$17,106,769	\$16,726,780	\$16,030,552	\$15,665,343	\$15,761,699
Less:					
Other Funds	13,102,809	12,719,060	12,192,899	12,192,899	12,192,899
SUBTOTAL	\$13,102,809	\$12,719,060	\$12,192,899	\$12,192,899	\$12,192,899
State General Funds	4,003,960	4,007,720	3,837,653	3,472,444	3,568,800
TOTAL STATE FUNDS	\$4,003,960	\$4,007,720	\$3,837,653	\$3,472,444	\$3,568,800
Positions	121	125	122	120	107

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$3,837,653	(\$268,853)	\$3,568,800
TOTAL STATE FUNDS	\$3,837,653	(\$268,853)	\$3,568,800
Other Funds	12,192,899	0	12,192,899
TOTAL OTHER FUNDS	\$12,192,899	\$0	\$12,192,899
Total Funds	\$16,030,552	(\$268,853)	\$15,761,699

State Accounting Office

State Accounting Office	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$3,837,653	(\$268,853)	\$3,568,800
Other Funds	12,192,899	0	12,192,899
TOTAL FUNDS	\$16,030,552	(\$268,853)	\$15,761,699

Department of Administrative Services

Roles, Responsibilities, and Organization

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

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

DOAS SERVICES

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

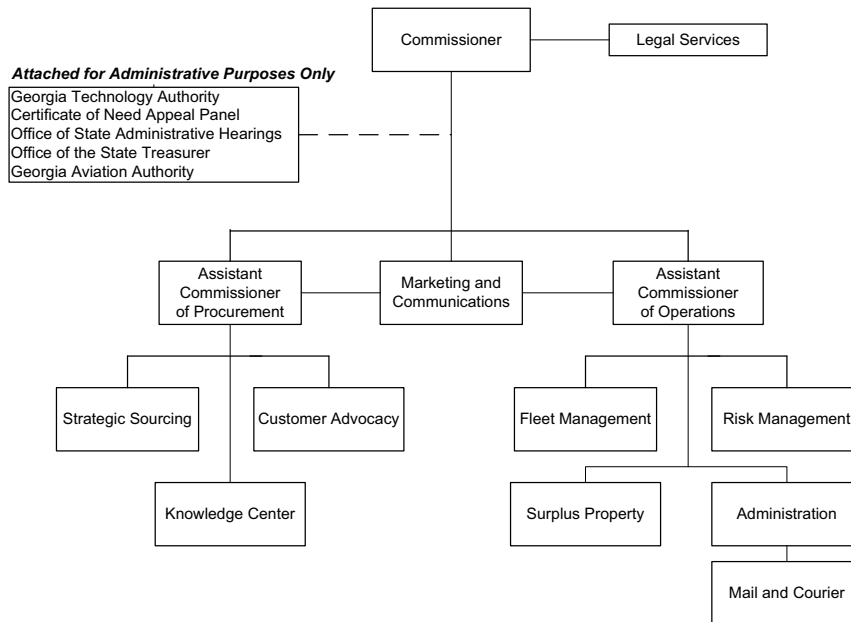
Risk Management directs the State's internal workers' compensation, liability, property, and unemployment insurance programs and also manages the Georgia State Indemnification, Teacher's Indemnification, and Educator's Professional Liability programs. Risk Management oversees

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

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

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

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



Department of Administrative Services

Roles, Responsibilities, and Organization

ATTACHED AGENCIES

The Office of the State Treasurer manages, invests and disburses most state revenues.

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

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

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

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

AUTHORITY

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

Department of Administrative Services

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$10,615,793	(\$1,275,613)	\$9,340,180
TOTAL STATE FUNDS	\$10,615,793	(\$1,275,613)	\$9,340,180
Other Funds	157,911,845	2,105,035	160,016,880
TOTAL OTHER FUNDS	\$157,911,845	\$2,105,035	\$160,016,880
Total Funds	\$168,527,638	\$829,422	\$169,357,060

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$944)
2. Reflect an adjustment in telecommunications expenses.	(1,167)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	52,954
4. Reduce funds for personal services and eliminate 3 positions.	(305,069)
5. Reduce funds for operating expenses.	(97,268)
Total Change	(\$351,494)

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. Reduce state funds and utilize reserve funds for operations.	(\$158,370)
Total Change	(\$158,370)

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

FY 2012 Program Budgets

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:

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

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.	Reduce funds for operating expenses.	(\$4,618)
	Total Change	(\$4,618)

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:

State General Funds

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

Other Changes

4.	Increase other funds for operations (Other Funds: \$691,316).	Yes
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Department of Administrative Services

FY 2012 Program Budgets

Office of the State Treasurer

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Reduce funds for personal services to reflect projected expenditures (Other Funds: \$53,781). | Yes |
| 2. Reduce other funds for operating expenses (Other Funds: \$32,500). | Yes |

Payments to Georgia Aviation Authority

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$50,755 |
| 2. Reduce funds for personal services to reflect projected expenditures. | (293,314) |
| 3. Reduce funds for operating expenses. | (223,144) |
| Total Change | (\$465,703) |

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. Submit payment to State Treasury (Other Funds: \$20,972,832). | Yes |
|--|-----|

Department of Administrative Services

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Fleet Management				
1. Utilization of vehicles (meaning the activity level, miles driven, of a state fleet vehicle compared to state mileage standards)	N/A	70%	80%	85%
Risk Management				
1. Trust fund balance funding ratio for the Worker's Compensation Trust Fund	5%	2%	2%	2%
2. Trust fund balance funding ratio for the Liability Trust Fund	81%	55%	27%	3%
3. Trust fund balance funding ratio for the Unemployment Trust Fund	69%	0%	0%	1%
4. Cost avoidance related to Worker's Compensation settlements	N/A	\$13,447,046	\$25,000,000	\$40,000,000
State Purchasing				
1. Number of statewide contracts	75	82	96	96
2. Number of days for RFP cycle time	163	159	150	145
3. Total State P-card purchasing volume	\$206,343,137	\$211,210,062	\$204,000,000	\$225,000,000
4. Number of State P-card holders	12,041	11,335	11,350	11,500
Surplus Property				
1. Operating margin for surplus property	5%	15%	20%	25%
Agencies Attached for Administrative Purposes:				
Office of State Administrative Hearings				
1. Number of cases	36,224	N/A	41,000	N/A
Office of the State Treasurer				
1. Yield on state funds invested by OTFS	0%	N/A	1%	N/A
2. Interest earned in excess of fees for state fund bank accounts held by state agencies	(\$1,645,000)	N/A	\$0	N/A

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Departmental Administration	\$4,468,984	\$3,678,402	\$4,368,902	\$4,199,131	\$4,017,408
Fiscal Services	10,429	0	0	0	0
Fleet Management	1,776,278	1,032,971	1,178,511	1,178,511	1,020,141
Mail and Courier	1,021,758	1,013,652	1,079,669	1,079,669	1,079,669
Risk Management	160,610,018	160,878,943	134,959,599	134,959,599	136,459,599
State Purchasing	13,149,364	9,784,368	12,279,758	12,279,758	12,279,758
Surplus Property	2,127,843	1,128,757	1,198,594	1,198,594	1,198,594
U.S. Post Office	92,501	0	0	0	0
SUBTOTAL	\$183,257,175	\$177,517,093	\$155,065,033	\$154,895,262	\$156,055,169
(Excludes Attached Agencies)					
Attached Agencies					
Certificate of Need Appeal Panel	79,532	49,141	46,177	41,559	41,559
Compensation Per General Assembly Resolutions	704,056	298,297	0	0	0
Office of State Administrative Hearings	4,140,585	3,940,443	3,374,568	3,372,311	3,770,456
Office of the State Treasurer	3,087,539	3,262,832	3,250,617	3,250,617	3,164,336
Payments to Georgia Aviation Authority	0	6,648,402	6,791,243	6,233,384	6,325,540
SUBTOTAL (ATTACHED AGENCIES)	\$8,011,712	\$14,199,115	\$13,462,605	\$12,897,871	\$13,301,891
Total Funds	\$191,268,887	\$191,716,208	\$168,527,638	\$167,793,133	\$169,357,060
Less:					
Other Funds	185,240,370	182,103,121	157,911,845	158,185,279	160,016,880
SUBTOTAL	\$185,240,370	\$182,103,121	\$157,911,845	\$158,185,279	\$160,016,880
State General Funds	6,028,517	9,613,087	10,615,793	9,607,854	9,340,180
TOTAL STATE FUNDS	\$6,028,517	\$9,613,087	\$10,615,793	\$9,607,854	\$9,340,180
Positions	262	285	283	283	234
Motor Vehicles	16	16	16	16	16

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$10,615,793	(\$1,275,613)	\$9,340,180
TOTAL STATE FUNDS	\$10,615,793	(\$1,275,613)	\$9,340,180
Other Funds	157,911,845	2,105,035	160,016,880
TOTAL OTHER FUNDS	\$157,911,845	\$2,105,035	\$160,016,880
Total Funds	\$168,527,638	\$829,422	\$169,357,060

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Departmental Administration			
State General Funds	\$1,917,579	(\$351,494)	\$1,566,085
Other Funds	2,451,323	0	2,451,323
TOTAL FUNDS	\$4,368,902	(\$351,494)	\$4,017,408
Fleet Management			
State General Funds	\$158,370	(\$158,370)	\$0
Other Funds	1,020,141	0	1,020,141
TOTAL FUNDS	\$1,178,511	(\$158,370)	\$1,020,141
Mail and Courier			
Other Funds	\$1,079,669	\$0	\$1,079,669
TOTAL FUNDS	\$1,079,669	\$0	\$1,079,669
Risk Management			
Other Funds	\$134,959,599	\$1,500,000	\$136,459,599
TOTAL FUNDS	\$134,959,599	\$1,500,000	\$136,459,599
State Purchasing			
Other Funds	\$12,279,758	\$0	\$12,279,758
TOTAL FUNDS	\$12,279,758	\$0	\$12,279,758
Surplus Property			
Other Funds	\$1,198,594	\$0	\$1,198,594
TOTAL FUNDS	\$1,198,594	\$0	\$1,198,594
Agencies Attached for Administrative Purposes:			
Certificate of Need Appeal Panel			
State General Funds	\$46,177	(\$4,618)	\$41,559
TOTAL FUNDS	\$46,177	(\$4,618)	\$41,559
Office of State Administrative Hearings			
State General Funds	\$2,765,079	(\$295,428)	\$2,469,651
Other Funds	609,489	691,316	1,300,805
TOTAL FUNDS	\$3,374,568	\$395,888	\$3,770,456
Office of the State Treasurer			
Other Funds	\$3,250,617	(\$86,281)	\$3,164,336
TOTAL FUNDS	\$3,250,617	(\$86,281)	\$3,164,336
Payments to Georgia Aviation Authority			
State General Funds	\$5,728,588	(\$465,703)	\$5,262,885
Other Funds	1,062,655	0	1,062,655
TOTAL FUNDS	\$6,791,243	(\$465,703)	\$6,325,540

Department of Agriculture

Roles, Responsibilities, and Organization

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

ATHENS/TIFTON VETERINARY DIAGNOSTIC LABS

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

PLANT INDUSTRY DIVISION

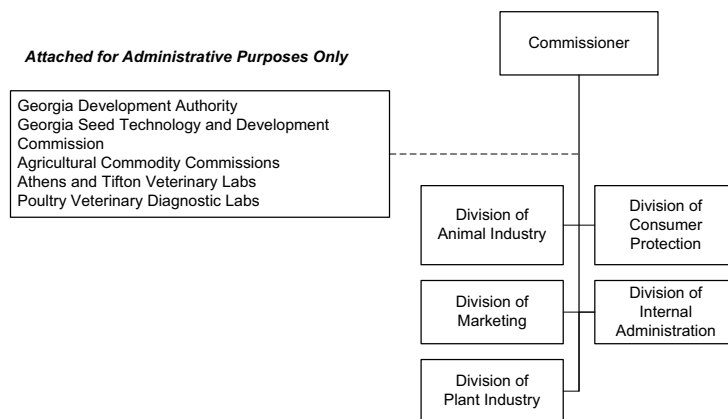
The role of the Plant Industry Division is to administer and enforce federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, nursery and plant certification, honeybees, organic agriculture, treated timber, boll weevil eradication and other related environmental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

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

ANIMAL INDUSTRY DIVISION

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

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



Department of Agriculture

Roles, Responsibilities, and Organization

CONSUMER PROTECTION DIVISION

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

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

MARKETING DIVISION

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

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

POULTRY VETERINARY DIAGNOSTIC LABS

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

AUTHORITY

Title 2, Official Code of Georgia Annotated.

Department of Agriculture

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$29,991,014	(\$980,998)	\$29,010,016
TOTAL STATE FUNDS	\$29,991,014	(\$980,998)	\$29,010,016
Federal Funds Not Itemized	6,622,918	0	6,622,918
TOTAL FEDERAL FUNDS	\$6,622,918	\$0	\$6,622,918
Other Funds	10,498,710	0	10,498,710
TOTAL OTHER FUNDS	\$10,498,710	\$0	\$10,498,710
Total Funds	\$47,112,642	(\$980,998)	\$46,131,644

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. | (\$249,348) |
| Total Change | (\$249,348) |

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. Reflect an adjustment in the Workers' Compensation premium. | \$15,253 |
| 2. Reflect an adjustment in telecommunications expenses. | (16,402) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 160,784 |
| 4. Reduce funds for operating expenses. | (695,546) |
| Total Change | (\$535,911) |

Departmental Administration

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$1,606 |
| 2. Reflect an adjustment in telecommunications expenses. | (5,741) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 22,060 |
| Total Change | \$17,925 |

Department of Agriculture

FY 2012 Program Budgets

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 Market Bulletin.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$3,287
2. Reflect an adjustment in telecommunications expenses.	(3,121)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	31,361
Total Change	\$31,527

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$245,191)
Total Change	(\$245,191)

Department of Agriculture

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Athens and Tifton Veterinary Laboratories				
1. Number of animals and/or samples submitted to the labs per year for surveillance and/or health care	99,934	N/A	100,000	N/A
Consumer Protection				
1. Percentage of fuel sold in Georgia meeting minimum quality standards	94%	N/A	93%	N/A
2. Percent of licensed food establishments maintaining compliance with the Georgia Food Act and regulations	95%	N/A	99%	N/A
Marketing and Promotion				
1. Percentage increase in total sales at the Atlanta Farmer's Market	4%	N/A	3%	N/A
2. Percentage increase in total users of the Atlanta Farmer's Market	4%	N/A	4%	N/A
Poultry Veterinary Diagnostic Labs				
1. Number of avian influenza tests provided to poultry growers and hobbyists	298,252	N/A	300,000	N/A
2. Number of samples submitted to the poultry lab network yearly for diagnostic testing	57,905	N/A	60,000	N/A

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Athens and Tifton Veterinary Laboratories	\$3,408,609	\$3,232,828	\$3,116,847	\$3,116,847	\$2,867,499
Consumer Protection	31,553,480	30,118,621	32,178,286	32,178,286	31,642,375
Departmental Administration	5,863,606	5,591,590	2,284,388	2,284,388	2,302,313
Marketing and Promotion	9,466,037	9,274,312	6,468,238	6,468,238	6,499,765
Poultry Veterinary Diagnostic Labs	3,342,263	3,070,118	3,064,883	3,064,883	2,819,692
SUBTOTAL	\$53,633,995	\$51,287,469	\$47,112,642	\$47,112,642	\$46,131,644
Total Funds	\$53,633,995	\$51,287,469	\$47,112,642	\$47,112,642	\$46,131,644
Less:					
Federal Funds	8,746,484	8,754,921	6,622,918	6,622,918	6,622,918
Federal Recovery Funds	0	205,200	0	0	0
Other Funds	4,352,006	3,378,853	10,498,710	10,498,710	10,498,710
SUBTOTAL	\$13,098,490	\$12,338,974	\$17,121,628	\$17,121,628	\$17,121,628
State General Funds	40,535,505	38,948,495	29,991,014	29,991,014	29,010,016
TOTAL STATE FUNDS	\$40,535,505	\$38,948,495	\$29,991,014	\$29,991,014	\$29,010,016
Positions	843	840	833	833	635
Motor Vehicles	295	295	295	295	295

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$29,991,014	(\$980,998)	\$29,010,016
TOTAL STATE FUNDS	\$29,991,014	(\$980,998)	\$29,010,016
Federal Funds Not Itemized	6,622,918	0	6,622,918
TOTAL FEDERAL FUNDS	\$6,622,918	\$0	\$6,622,918
Other Funds	10,498,710	0	10,498,710
TOTAL OTHER FUNDS	\$10,498,710	\$0	\$10,498,710
Total Funds	\$47,112,642	(\$980,998)	\$46,131,644

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$3,116,847	(\$249,348)	\$2,867,499
TOTAL FUNDS	\$3,116,847	(\$249,348)	\$2,867,499
Consumer Protection			
State General Funds	\$16,429,128	(\$535,911)	\$15,893,217
Federal Funds Not Itemized	6,587,918	0	6,587,918
Other Funds	9,161,240	0	9,161,240
TOTAL FUNDS	\$32,178,286	(\$535,911)	\$31,642,375
Departmental Administration			
State General Funds	\$2,084,388	\$17,925	\$2,102,313
Other Funds	200,000	0	200,000
TOTAL FUNDS	\$2,284,388	\$17,925	\$2,302,313
Marketing and Promotion			
State General Funds	\$5,295,768	\$31,527	\$5,327,295
Federal Funds Not Itemized	35,000	0	35,000
Other Funds	1,137,470	0	1,137,470
TOTAL FUNDS	\$6,468,238	\$31,527	\$6,499,765
Poultry Veterinary Diagnostic Labs			
State General Funds	\$3,064,883	(\$245,191)	\$2,819,692
TOTAL FUNDS	\$3,064,883	(\$245,191)	\$2,819,692

Department of Banking and Finance

Roles, Responsibilities, and Organization

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

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

The Department collects supervision, examination, and administrative fees from regulated entities to cover the expenses incurred in the operation of the department. All fees collected by the department are deposited into the State Treasury.

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

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

SUPERVISION AND REGULATION

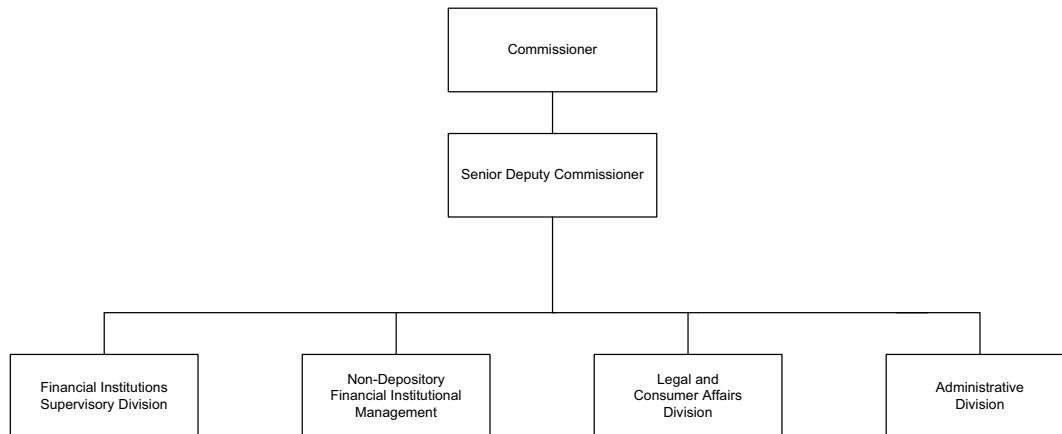
The Department has the authority to adopt rules and regulations regarding the operation of financial institutions, including the following:

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

The Department of Banking and Finance has responsibility for regulating and monitoring the condition of state-chartered banks, credit unions, Georgia holding companies, international bank agencies, mortgage brokers and lenders, check cashers, check sellers, and money transmitters.

LICENSING AND REGISTRATION

Article 13 of Title 7 of the Official Code of Georgia Annotated requires mortgage lenders and mortgage brokers, as well as loan originators, to be licensed or registered with the Department in order to transact business in Georgia. The Department is responsible for licensing money service businesses (check sellers, check cashers, and money transmitters). The Department also conducts



Department of Banking and Finance

Roles, Responsibilities, and Organization

investigations and resolves consumer complaints regarding residential mortgage lending and money service businesses.

FINANCIAL EXAMINATIONS

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

OTHER RESPONSIBILITIES

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

AUTHORITY

Title 7, Official Code of Georgia Annotated.

Department of Banking and Finance

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$11,249,726	(\$357,349)	\$10,892,377
TOTAL STATE FUNDS	\$11,249,726	(\$357,349)	\$10,892,377
Total Funds	\$11,249,726	(\$357,349)	\$10,892,377

Consumer Protection and Assistance

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$99)
2. Reflect an adjustment in telecommunications expenses.	352
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,461
4. Reduce funds for operating expenses.	(6,000)
Total Change	(\$4,286)

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$958)
2. Reflect an adjustment in telecommunications expenses.	3,387
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	14,069
4. Reduce funds for operating expenses.	(9,998)
5. Eliminate 1 training manager position.	(101,344)
Total Change	(\$94,844)

Financial Institution Supervision

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$3,399)
2. Reflect an adjustment in telecommunications expenses.	12,021
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	49,932
4. Reduce funding for personal services.	(113,593)
5. Reduce funds for operating expenses.	(10,000)
6. Reduce real estate rentals and realize other operational reductions by consolidating the functions of the College Park and Savannah district offices.	(117,691)
Total Change	(\$182,730)

Department of Banking and Finance

FY 2012 Program Budgets

Non-Depository Financial Institution Supervision

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$900)
2. Reflect an adjustment in telecommunications expenses.	3,184
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	13,227
4. Eliminate 3 positions.	(91,000)
Total Change	<hr/> (\$75,489)

Department of Banking and Finance

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Financial Institution Supervision				
1. Percent of banks and credit unions surveyed that are generally satisfied with the effectiveness of the department's examination process and examination report.	98%	88%	90%	90%
Non-Depository Financial Institution Supervision				
1. Percent of mortgage customers (brokers and lenders) who rate the service they receive during the fiscal year as good or excellent	92%	87%	90%	90%
2. Percent of money service business customers who rate the service they receive during the fiscal year as good or excellent	100%	100%	95%	95%

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Chartering, Licensing and Applications/Non-Mortgage Entities	\$495,622	\$0	\$0	\$0	\$0
Consumer Protection and Assistance	263,924	180,911	208,905	202,905	204,619
Departmental Administration	1,733,775	1,941,370	2,011,412	1,900,070	1,916,568
Financial Institution Supervision	6,984,793	7,121,404	7,138,357	6,454,805	6,955,627
Mortgage Supervision	1,690,487	0	0	0	0
Non-Depository Financial Institution Supervision	0	1,834,440	1,891,052	1,566,973	1,815,563
SUBTOTAL	\$11,168,601	\$11,078,125	\$11,249,726	\$10,124,753	\$10,892,377
Total Funds	\$11,168,601	\$11,078,125	\$11,249,726	\$10,124,753	\$10,892,377
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	11,168,601	11,078,125	11,249,726	10,124,753	10,892,377
TOTAL STATE FUNDS	\$11,168,601	\$11,078,125	\$11,249,726	\$10,124,753	\$10,892,377
Positions	148	141	141	141	101
Motor Vehicles	52	52	52	52	52

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$11,249,726	(\$357,349)	\$10,892,377
TOTAL STATE FUNDS	\$11,249,726	(\$357,349)	\$10,892,377
Total Funds	\$11,249,726	(\$357,349)	\$10,892,377

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Consumer Protection and Assistance			
State General Funds	\$208,905	(\$4,286)	\$204,619
TOTAL FUNDS	\$208,905	(\$4,286)	\$204,619
Departmental Administration			
State General Funds	\$2,011,412	(\$94,844)	\$1,916,568
TOTAL FUNDS	\$2,011,412	(\$94,844)	\$1,916,568
Financial Institution Supervision			
State General Funds	\$7,138,357	(\$182,730)	\$6,955,627
TOTAL FUNDS	\$7,138,357	(\$182,730)	\$6,955,627
Non-Depository Financial Institution Supervision			
State General Funds	\$1,891,052	(\$75,489)	\$1,815,563
TOTAL FUNDS	\$1,891,052	(\$75,489)	\$1,815,563

Department of Behavioral Health and Developmental Disabilities

Roles, Responsibilities, and Organization

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

DBHDD has three main divisions and two attached agencies.

MENTAL HEALTH

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

ADDICTIVE DISEASES

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

treatment and prevention and driving under the influence (DUI) intervention.

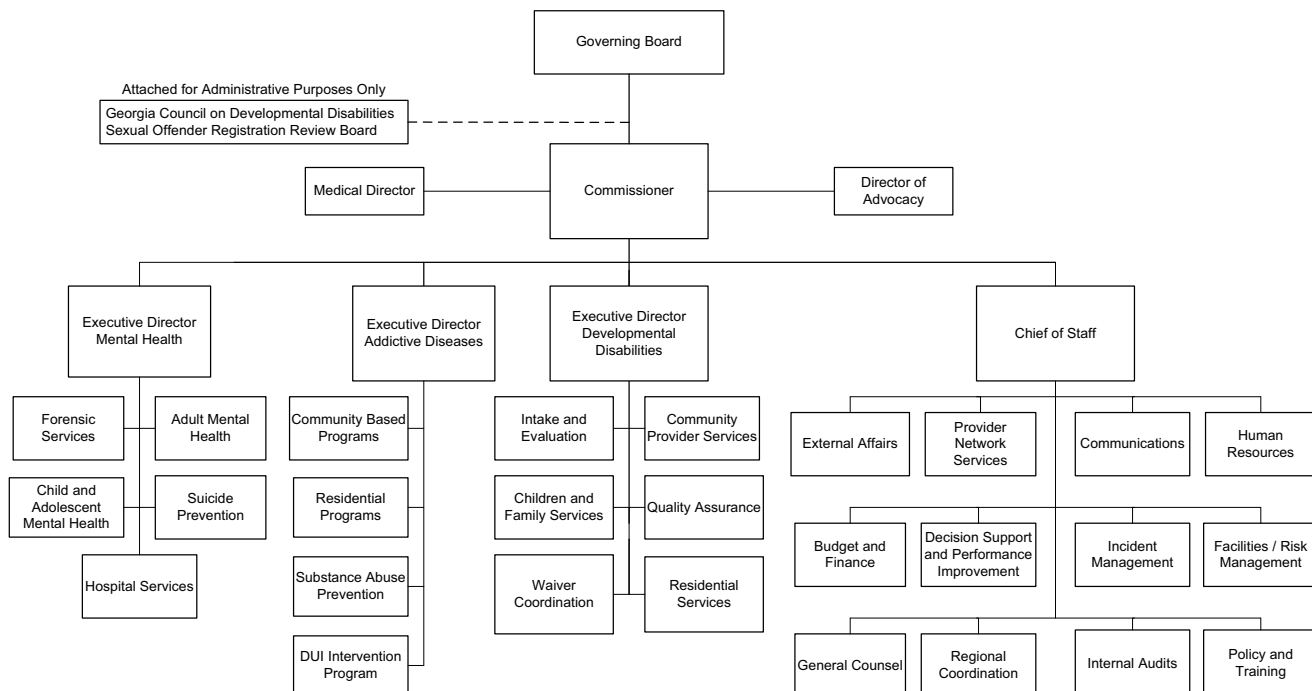
DEVELOPMENTAL DISABILITIES

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

ATTACHED AGENCIES:

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

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



Department of Behavioral Health and Developmental Disabilities

Roles, Responsibilities, and Organization

AUTHORITY

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

Department of Behavioral Health and Developmental Disabilities

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$754,425,490	\$111,254,032	\$865,679,522
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$764,680,628	\$111,254,032	\$875,934,660
Community Mental Health Services Block Grant	13,383,988	0	13,383,988
Medical Assistance Program	22,427,899	0	22,427,899
Prevention and Treatment of Substance Abuse Block Grant	51,433,454	0	51,433,454
Social Services Block Grant	0	37,901,729	37,901,729
Temporary Assistance for Needy Families Block Grant	0	20,541,722	20,541,722
Federal Funds Not Itemized	17,026,225	0	17,026,225
TOTAL FEDERAL FUNDS	\$104,271,566	\$58,443,451	\$162,715,017
Other Funds	151,068,708	(58,443,451)	92,625,257
TOTAL OTHER FUNDS	\$151,068,708	(\$58,443,451)	\$92,625,257
Total Funds	\$1,020,020,902	\$111,254,032	\$1,131,274,934

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 and also to provide assistance for compulsive gamblers.

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$32,462 |
|---|----------|

Total Change

\$32,462

Other Changes

- | | |
|---|-----|
| 2. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. | Yes |
|---|-----|

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 an adjustment in the employer share of the Employees' Retirement System. | \$728,087 |
| 2. Provide funding for 400 family supports, 5 crisis respite homes, and 6 mobile crisis teams to serve developmental disabilities consumers in community settings as part of the Department of Justice Settlement Agreement. | 12,800,081 |
| 3. Annualize the cost of the FY 2011 150 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) for the developmentally disabled. | 7,092,697 |
| 4. Provide for an additional 250 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) for the developmentally disabled as part of the Department of Justice Settlement Agreement. | 7,463,475 |

Department of Behavioral Health and Developmental Disabilities

FY 2012 Program Budgets

5. Realize efficiencies of serving fewer consumers in institutions by closing one state hospital.	(2,289,405)
6. Replace loss of the enhanced Federal Medical Assistance Percentages (FMAP) from the American Recovery and Reinvestment Act (ARRA) of 2009.	42,144,989

Total Change

\$67,939,924

Other Changes

7. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
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Department of Behavioral Health and Developmental Disabilities

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 an adjustment in the employer share of the Employees' Retirement System.	\$7,980
---	---------

Total Change

\$7,980

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 an adjustment in the employer share of the Employees' Retirement System.	\$423,645
2. Provide funding for mental health consumers in community settings as part of the Department of Justice Settlement Agreement.	32,013,760
3. Replace loss of the enhanced FMAP from the ARRA of 2009.	8,166,004

Total Change

\$40,603,409

Adult Nursing Home Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$65,841
---	----------

Total Change

\$65,841

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 an adjustment in the employer share of the Employees' Retirement System.	\$38,621
---	----------

Total Change

\$38,621

Department of Behavioral Health and Developmental Disabilities

FY 2012 Program Budgets

Child and Adolescent Developmental Disabilities

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$54,031 |
| 2. Reduce one-time funds for the Marcus Institute. | (235,000) |
| Total Change | (\$180,969) |

Child and Adolescent Forensic Services

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$16,970 |
| Total Change | \$16,970 |

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:

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$228,479 |
| 2. Transfer state funds related to the transition of child and adolescent programs to community settings from the Direct Care Support Services program to the Child and Adolescent Mental Health Services program to properly align expenditures to budget. | 3,576,293 |
| 3. Replace loss of the enhanced FMAP from the ARRA of 2009. | 3,790,838 |
| Total Change | \$7,595,610 |

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:

State General Funds

- | | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$138,259) |
| 2. Reflect an adjustment in telecommunications expenses. | 577,247 |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 127,120 |
| 4. Transfer state funds related to the Department of Human Resources reorganization from the Department of Human Services for software licensing. | 555,196 |
| Total Change | \$1,121,304 |

Other Changes

- | | |
|---|-----|
| 5. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. | Yes |
|---|-----|

Department of Behavioral Health and Developmental Disabilities

FY 2012 Program Budgets

Direct Care Support Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$821,810
2. Transfer state funds related to the transition of child and adolescent programs to community settings from the Direct Care Support Services program to the Child and Adolescent Mental Health Services program to properly align expenditures to budget.	(3,576,293)
3. Realize efficiencies of serving fewer consumers in institutions by closing one state hospital.	(3,270,191)
Total Change	(\$6,024,674)

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 an adjustment in the employer share of the Employees' Retirement System.	\$42,615
Total Change	\$42,615

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 contracts.	(\$5,061)
Total Change	(\$5,061)

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

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Adult Developmental Disabilities Services				
1. The percentage of families of adult consumers with developmental disabilities whose lives have improved as a result of state supported community services	74%	49%	76%	76%
Adult Forensic Services				
1. Percentage of pretrial evaluations completed for adult consumers within 45 days of receipt of court order	44%	48%	50%	50%

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Adult Addictive Diseases Services	\$0	\$100,350,596	\$94,202,806	\$94,202,806	\$94,235,268
Adult Developmental Disabilities Services	0	241,358,857	272,894,143	350,723,094	340,834,067
Adult Forensic Services	0	48,225,958	52,733,905	65,233,905	52,741,885
Adult Mental Health Services	0	231,934,247	236,938,588	289,566,671	277,541,997
Adult Nursing Home Services	0	10,842,691	11,783,753	11,783,753	11,849,594
Child and Adolescent Addictive Diseases Services	0	14,157,236	14,073,801	14,073,801	14,112,422
Child and Adolescent Developmental Disabilities	0	10,306,738	11,427,476	11,427,476	11,246,507
Child and Adolescent Forensic Services	0	2,996,913	3,099,895	3,099,895	3,116,865
Child and Adolescent Mental Health Services	0	90,667,346	79,919,762	83,710,600	87,515,372
Departmental Administration - Behavioral Health	0	43,063,132	46,017,691	46,017,691	47,138,995
Direct Care Support Services	0	171,681,627	181,136,339	181,136,339	175,111,665
Substance Abuse Prevention	0	14,684,016	12,547,453	12,547,453	12,590,068
SUBTOTAL	\$0	\$980,269,357	\$1,016,775,612	\$1,163,523,484	\$1,128,034,705
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	0	2,202,531	2,478,231	2,478,231	2,473,170
Sexual Offender Review Board	0	438,493	767,059	767,059	767,059
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$2,641,024	\$3,245,290	\$3,245,290	\$3,240,229
Total Funds	\$0	\$982,910,381	\$1,020,020,902	\$1,166,768,774	\$1,131,274,934
Less:					
Federal Funds	0	172,602,320	104,271,566	104,271,566	162,715,017
Other Funds	0	91,377,675	151,068,708	151,068,708	92,625,257
SUBTOTAL	\$0	\$263,979,995	\$255,340,274	\$255,340,274	\$255,340,274
State General Funds	0	708,675,248	754,425,490	901,173,362	865,679,522
Tobacco Settlement Funds	0	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$0	\$718,930,386	\$764,680,628	\$911,428,500	\$875,934,660
Positions	0	7,953	7,953	7,953	7,181
Motor Vehicles	0	660	660	660	660

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$754,425,490	\$111,254,032	\$865,679,522
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$764,680,628	\$111,254,032	\$875,934,660
Community Mental Health Services Block Grant	13,383,988	0	13,383,988
Medical Assistance Program	22,427,899	0	22,427,899
Prevention and Treatment of Substance Abuse Block Grant	51,433,454	0	51,433,454
Social Services Block Grant	0	37,901,729	37,901,729
Temporary Assistance for Needy Families Block Grant	0	20,541,722	20,541,722
Federal Funds Not Itemized	17,026,225	0	17,026,225
TOTAL FEDERAL FUNDS	\$104,271,566	\$58,443,451	\$162,715,017
Other Funds	151,068,708	(58,443,451)	92,625,257
TOTAL OTHER FUNDS	\$151,068,708	(\$58,443,451)	\$92,625,257
Total Funds	\$1,020,020,902	\$111,254,032	\$1,131,274,934

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$43,399,766	\$32,462	\$43,432,228
Medical Assistance Program	200,000	0	200,000
Prevention and Treatment of Substance Abuse Block Grant	30,036,757	0	30,036,757
Temporary Assistance for Needy Families Block Grant	0	20,130,488	20,130,488
Other Funds	20,566,283	(20,130,488)	435,795
TOTAL FUNDS	\$94,202,806	\$32,462	\$94,235,268
Adult Developmental Disabilities Services			
State General Funds	\$176,318,864	\$67,939,924	\$244,258,788
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	11,087,995	0	11,087,995
Social Services Block Grant	0	30,636,459	30,636,459
Temporary Assistance for Needy Families Block Grant	0	411,234	411,234
Other Funds	75,232,146	(31,047,693)	44,184,453
TOTAL FUNDS	\$272,894,143	\$67,939,924	\$340,834,067
Adult Forensic Services			
State General Funds	\$52,707,405	\$7,980	\$52,715,385
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$52,733,905	\$7,980	\$52,741,885
Adult Mental Health Services			
State General Funds	\$214,227,645	\$40,603,409	\$254,831,054
Community Mental Health Services Block Grant	6,715,219	0	6,715,219
Medical Assistance Program	903,179	0	903,179
Federal Funds Not Itemized	12,789,188	0	12,789,188
Other Funds	2,303,357	0	2,303,357
TOTAL FUNDS	\$236,938,588	\$40,603,409	\$277,541,997
Adult Nursing Home Services			
State General Funds	\$2,770,981	\$65,841	\$2,836,822
Other Funds	9,012,772	0	9,012,772
TOTAL FUNDS	\$11,783,753	\$65,841	\$11,849,594
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,097,715	\$38,621	\$3,136,336

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Medical Assistance Program	226,000	0	226,000
Prevention and Treatment of Substance Abuse Block Grant	10,750,086	0	10,750,086
TOTAL FUNDS	\$14,073,801	\$38,621	\$14,112,422
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,462,945	(\$180,969)	\$8,281,976
Medical Assistance Program	2,898,692	0	2,898,692
Other Funds	65,839	0	65,839
TOTAL FUNDS	\$11,427,476	(\$180,969)	\$11,246,507
Child and Adolescent Forensic Services			
State General Funds	\$3,099,895	\$16,970	\$3,116,865
TOTAL FUNDS	\$3,099,895	\$16,970	\$3,116,865
Child and Adolescent Mental Health Services			
State General Funds	\$67,817,429	\$7,595,610	\$75,413,039
Community Mental Health Services Block Grant	6,668,769	0	6,668,769
Medical Assistance Program	2,763,783	0	2,763,783
Other Funds	2,669,781	0	2,669,781
TOTAL FUNDS	\$79,919,762	\$7,595,610	\$87,515,372
Departmental Administration - Behavioral Health			
State General Funds	\$33,974,332	\$1,121,304	\$35,095,636
Medical Assistance Program	4,348,250	0	4,348,250
Social Services Block Grant	0	7,265,270	7,265,270
Federal Funds Not Itemized	30,363	0	30,363
Other Funds	7,664,746	(7,265,270)	399,476
TOTAL FUNDS	\$46,017,691	\$1,121,304	\$47,138,995
Direct Care Support Services			
State General Funds	\$147,609,055	(\$6,024,674)	\$141,584,381
Other Funds	33,527,284	0	33,527,284
TOTAL FUNDS	\$181,136,339	(\$6,024,674)	\$175,111,665
Substance Abuse Prevention			
State General Funds	\$121,792	\$42,615	\$164,407
Prevention and Treatment of Substance Abuse Block Grant	10,646,611	0	10,646,611
Federal Funds Not Itemized	1,779,050	0	1,779,050
TOTAL FUNDS	\$12,547,453	\$42,615	\$12,590,068
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$50,607	(\$5,061)	\$45,546
Federal Funds Not Itemized	2,427,624	0	2,427,624
TOTAL FUNDS	\$2,478,231	(\$5,061)	\$2,473,170
Sexual Offender Review Board			
State General Funds	\$767,059	\$0	\$767,059
TOTAL FUNDS	\$767,059	\$0	\$767,059

Department of Community Affairs

Roles, Responsibilities, and Organization

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

SAFE AND AFFORDABLE HOUSING

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

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

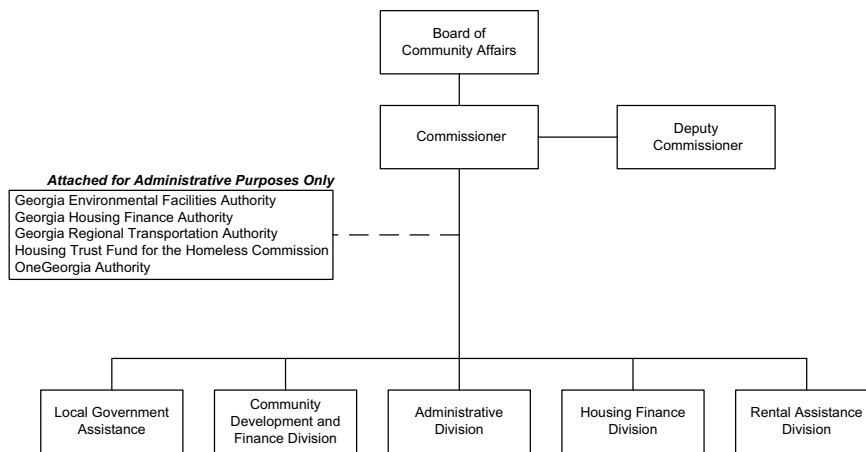
The Section 8 Rental Assistance program provides rent subsidies to landlords who agree to maintain their rental properties at the required Housing Quality Standards and to rent to qualified low-income families.

COMMUNITY AND ECONOMIC DEVELOPMENT

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

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

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



Department of Community Affairs

Roles, Responsibilities, and Organization

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

LOCAL GOVERNMENT ASSISTANCE

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

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

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

ATTACHED AGENCIES

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

AUTHORITY

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

Department of Community Affairs

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$25,665,615	\$1,487,142	\$27,152,757
TOTAL STATE FUNDS	\$25,665,615	\$1,487,142	\$27,152,757
Federal Funds Not Itemized	167,430,169	0	167,430,169
TOTAL FEDERAL FUNDS	\$167,430,169	\$0	\$167,430,169
Other Funds	11,514,015	0	11,514,015
TOTAL OTHER FUNDS	\$11,514,015	\$0	\$11,514,015
Total Funds	\$204,609,799	\$1,487,142	\$206,096,941

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 an adjustment in the employer share of the Employees' Retirement System. | \$273 |
| Total Change | \$273 |

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 an adjustment in the employer share of the Employees' Retirement System. | \$3,184 |
| 2. Reduce funds for the 12 Regional Commissions. | (286,309) |
| Total Change | (\$283,125) |

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 an adjustment in the employer share of the Employees' Retirement System. | \$17,556 |
| 2. Reflect an adjustment in telecommunications expenses. | (119,409) |
| Total Change | (\$101,853) |

Department of Community Affairs

FY 2012 Program Budgets

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 an adjustment in the employer share of the Employees' Retirement System.	\$11,016
2. Reduce funds for operating expenses.	(38,281)
Total Change	(\$27,265)

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 an adjustment in the employer share of the Employees' Retirement System.	\$2,172
Total Change	\$2,172

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

Department of Community Affairs

FY 2012 Program Budgets

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 an adjustment in the employer share of the Employees' Retirement System. | \$555 |
| 2. Reduce funds for operating expenses. | (16,691) |
| Total Change | (\$16,136) |

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

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 an adjustment in the employer share of the Employees' Retirement System. | \$2,536 |
| 2. Reduce funds for personal services to reflect projected expenditures. | (91,738) |
| Total Change | (\$89,202) |

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 an adjustment in the employer share of the Employees' Retirement System. | \$221 |
| 2. Provide funds for Regional Economic Business Assistance grants. | 5,000,000 |
| Total Change | \$5,000,221 |

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

Department of Community Affairs

FY 2012 Program Budgets

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:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$15,396)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	33,241
3. Reduce funds for personal services to reflect projected expenditures in the Administration program.	(63,101)
4. Replace state funds with federal funds for personal services in the Transportation Project Planning program.	(255,949)
Total Change	<hr/> (\$301,205)

Payments to OneGeorgia Authority

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

Recommended Change:

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

Department of Community Affairs

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Building Construction				
1. Number of building code clarifications/technical assistance provided to public and private sector customers	4,083	3,543	3,500	3,500
Coordinated Planning				
1. Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	100%	100%	100%	100%
Environmental Education and Assistance				
1. Percent of Georgia's population served by the Keep America Beautiful program	76%	78%	79%	80%
Federal Community and Economic Development Programs				
1. Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$84,510,512	\$105,000,000	\$171,000,000	\$175,000,000
Homeownership Programs				
1. Number of Georgia Dream First Mortgage loans purchased	730	644	1,000	650
Research and Surveys				
1. Percentage of all cities and counties meeting all State reporting requirements	91%	91%	90%	90%
State Community Development Programs				
1. Number of new Main Street/Better Hometown cities	3	N/A	4	3
State Economic Development Programs				
1. Number of jobs created or retained	9,181	11,349	4,500	4,500

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Building Construction	\$494,203	\$578,344	\$458,525	\$458,525	\$458,798
Coordinated Planning	3,465,923	4,125,725	4,732,924	4,446,615	4,449,799
Departmental Administration	5,426,658	5,459,384	5,143,176	5,143,176	5,041,323
Environmental Education and Assistance	6,302,061	1,569,060	0	0	0
Federal Community and Economic Development Programs	111,000,882	69,748,956	47,154,646	47,154,646	47,127,381
Homeownership Programs	4,255,875	4,485,166	4,631,991	4,631,991	4,631,991
Regional Services	2,413,913	1,589,143	1,361,176	1,361,176	1,363,348
Rental Housing Programs	126,428,618	130,219,206	123,897,564	122,642,193	121,275,826
Research and Surveys	552,363	373,324	374,162	374,162	358,026
Special Housing Initiatives	5,689,936	5,536,070	5,469,954	5,394,954	5,394,954
State Community Development Programs	1,263,434	899,163	1,180,470	1,180,470	1,091,268
State Economic Development Programs	2,295,554	2,439,035	6,728,352	2,936,623	11,728,573
SUBTOTAL	\$269,589,420	\$227,022,576	\$201,132,940	\$195,724,531	\$202,921,287
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	967,325	99,808	286,358	257,722	286,358
Payments to Georgia Regional Transportation Authority	3,992,023	3,780,583	3,190,501	2,871,451	2,889,296
Payments to OneGeorgia Authority	585,128	597,526	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$5,544,476	\$4,477,917	\$3,476,859	\$3,129,173	\$3,175,654
Total Funds	\$275,133,896	\$231,500,493	\$204,609,799	\$198,853,704	\$206,096,941
Less:					
Federal Funds	234,262,660	187,279,448	167,430,169	167,430,169	167,430,169
Federal Recovery Funds	1,123,121	11,109,081	0	0	0
Other Funds	15,565,070	10,725,457	11,514,015	11,514,015	11,514,015
SUBTOTAL	\$250,950,851	\$209,113,986	\$178,944,184	\$178,944,184	\$178,944,184
State General Funds	24,183,045	22,386,507	25,665,615	19,909,520	27,152,757
TOTAL STATE FUNDS	\$24,183,045	\$22,386,507	\$25,665,615	\$19,909,520	\$27,152,757
Positions	476	468	455	455	400
Motor Vehicles	31	107	107	107	107

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$25,665,615	\$1,487,142	\$27,152,757
TOTAL STATE FUNDS	\$25,665,615	\$1,487,142	\$27,152,757
Federal Funds Not Itemized	167,430,169	0	167,430,169
TOTAL FEDERAL FUNDS	\$167,430,169	\$0	\$167,430,169
Other Funds	11,514,015	0	11,514,015
TOTAL OTHER FUNDS	\$11,514,015	\$0	\$11,514,015
Total Funds	\$204,609,799	\$1,487,142	\$206,096,941

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Building Construction			
State General Funds	\$218,821	\$273	\$219,094
Other Funds	239,704	0	239,704
TOTAL FUNDS	\$458,525	\$273	\$458,798
Coordinated Planning			
State General Funds	\$4,471,871	(\$283,125)	\$4,188,746
Federal Funds Not Itemized	69,038	0	69,038
Other Funds	192,015	0	192,015
TOTAL FUNDS	\$4,732,924	(\$283,125)	\$4,449,799
Departmental Administration			
State General Funds	\$1,259,529	(\$101,853)	\$1,157,676
Federal Funds Not Itemized	1,773,802	0	1,773,802
Other Funds	2,109,845	0	2,109,845
TOTAL FUNDS	\$5,143,176	(\$101,853)	\$5,041,323
Federal Community and Economic Development Programs			
State General Funds	\$1,639,431	(\$27,265)	\$1,612,166
Federal Funds Not Itemized	45,205,628	0	45,205,628
Other Funds	309,587	0	309,587
TOTAL FUNDS	\$47,154,646	(\$27,265)	\$47,127,381
Homeownership Programs			
Federal Funds Not Itemized	\$794,163	\$0	\$794,163
Other Funds	3,837,828	0	3,837,828
TOTAL FUNDS	\$4,631,991	\$0	\$4,631,991
Regional Services			
State General Funds	\$1,080,551	\$2,172	\$1,082,723
Federal Funds Not Itemized	105,625	0	105,625
Other Funds	175,000	0	175,000
TOTAL FUNDS	\$1,361,176	\$2,172	\$1,363,348
Rental Housing Programs			
State General Funds	\$2,621,738	(\$2,621,738)	\$0
Federal Funds Not Itemized	118,208,730	0	118,208,730
Other Funds	3,067,096	0	3,067,096
TOTAL FUNDS	\$123,897,564	(\$2,621,738)	\$121,275,826
Research and Surveys			
State General Funds	\$374,162	(\$16,136)	\$358,026
TOTAL FUNDS	\$374,162	(\$16,136)	\$358,026
Special Housing Initiatives			
State General Funds	\$3,107,892	(\$75,000)	\$3,032,892

Department of Community Affairs

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Federal Funds Not Itemized	1,254,596	0	1,254,596
Other Funds	1,107,466	0	1,107,466
TOTAL FUNDS	\$5,469,954	(\$75,000)	\$5,394,954
State Community Development Programs			
State General Funds	\$854,677	(\$89,202)	\$765,475
Federal Funds Not Itemized	5,000	0	5,000
Other Funds	320,793	0	320,793
TOTAL FUNDS	\$1,180,470	(\$89,202)	\$1,091,268
State Economic Development Programs			
State General Funds	\$6,560,084	\$5,000,221	\$11,560,305
Federal Funds Not Itemized	13,587	0	13,587
Other Funds	154,681	0	154,681
TOTAL FUNDS	\$6,728,352	\$5,000,221	\$11,728,573
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$286,358	\$0	\$286,358
TOTAL FUNDS	\$286,358	\$0	\$286,358
Payments to Georgia Regional Transportation Authority			
State General Funds	\$3,190,501	(\$301,205)	\$2,889,296
TOTAL FUNDS	\$3,190,501	(\$301,205)	\$2,889,296

Department of Community Health

Roles, Responsibilities, and Organization

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

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

MEDICAID

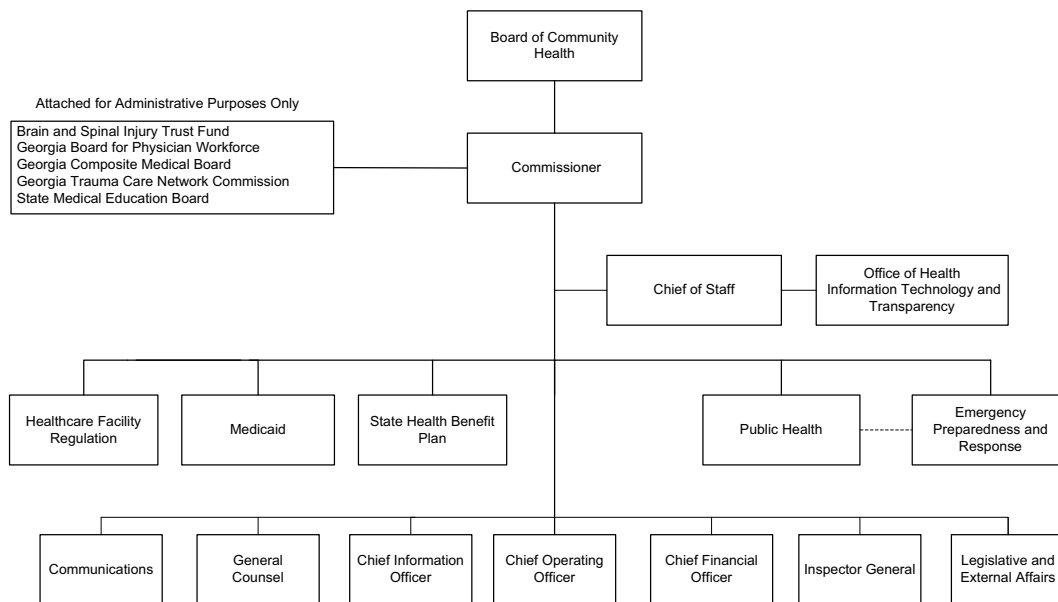
DCH is designated as the single state agency for Medicaid. The largest division in the department, the Medicaid Division purchases health care on behalf of 1.4 million persons who are aged, blind, disabled, or indigent. A broad array of health care services is available that address the needs of program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

service delivery system. Low-income Medicaid members enroll in Care Management Organizations (CMOs) for the management of their health care services.

State and federal dollars fund Medicaid with the federal government traditionally paying for about 65% of health care costs. The American Recovery and Reinvestment Act of 2009 provide an enhanced federal participation rate for state Medicaid programs from October 1, 2008 to December 31, 2010. The Education Jobs and Medicaid Assistance Act of 2010 extended the enhanced rate through June 30, 2011.

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

The Division administers the state's Indigent Care Trust Fund (ICTF), which completed its 20th year of operation in 2010. Using intergovernmental transfers and federal matching funds, the ICTF reimburses hospitals serving a disproportionate share of medically indigent Georgians.



Department of Community Health

Roles, Responsibilities, and Organization

STATE HEALTH BENEFIT PLAN

The Division of State Health Benefit Plan (SHBP) manages the health plan which provides health insurance coverage to nearly 700,000 state employees, school system employees, retirees, and their dependents. The SHBP offers members several coverage options managed by two statewide vendors, including a health maintenance organization (HMO), Health Reimbursement Arrangement (HRA), High Deductible Health Plan (HDHP), and standard and premier Medicare Advantage Plans.

PUBLIC HEALTH

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

FACILITY REGULATON

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

ADMINISTRATION

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

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

ATTACHED AGENCIES

DCH has five attached agencies. There are three Boards and two Commissions that are administratively attached to the Department.

The Georgia Composite Medical Board licenses physicians and other health care practitioners and enforces the Medical Practice Act.

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

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

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

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

AUTHORITY

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

Department of Community Health

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$1,598,718,072	\$646,907,297	\$2,245,625,369
Tobacco Settlement Funds	112,361,397	225,511	112,586,908
Brain and Spinal Injury Trust Fund	1,960,848	(27,140)	1,933,708
Nursing Home Provider Fees	131,321,939	0	131,321,939
Hospital Provider Payment	229,007,409	(4,869,361)	224,138,048
TOTAL STATE FUNDS	\$2,073,369,665	\$642,236,307	\$2,715,605,972
Maternal and Child Health Services Block Grant	21,823,532	0	21,823,532
Medical Assistance Program	5,138,246,929	(101,413,154)	5,036,833,775
Preventive Health and Health Services Block Grant	2,911,798	0	2,911,798
State Children's Insurance Program	232,742,225	(29,674,507)	203,067,718
Temporary Assistance for Needy Families Block Grant	6,056,676	7,873,684	13,930,360
Federal Funds Not Itemized	433,475,529	0	433,475,529
TOTAL FEDERAL FUNDS	\$5,835,256,689	(\$123,213,977)	\$5,712,042,712
Medical Assistance Program (ARRA)	748,909,573	(748,909,573)	0
Federal Recovery Funds Not Itemized	13,458,759	(13,458,759)	0
TOTAL FEDERAL RECOVERY FUNDS	\$762,368,332	(\$762,368,332)	\$0
Other Funds	3,427,896,253	81,339,440	3,509,235,693
TOTAL OTHER FUNDS	\$3,427,896,253	\$81,339,440	\$3,509,235,693
Total Funds	\$12,098,890,939	(\$162,006,562)	\$11,936,884,377

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$8,564 |
| 2. Reduce funds for personal services. | (118,697) |
| 3. Reduce operating expenses. | (358,461) |
| 4. Reduce programmatic grant-in-aid to County Boards of Health. | (35,732) |
| 5. Reduce funds for contracts. | (150,000) |
| 6. Replace state general funds with tobacco settlement funds. | (87,262) |

Total Change

(\$741,588)

Tobacco Settlement Funds

- | | |
|---|----------|
| 7. Replace state general funds with tobacco settlement funds. | \$87,262 |
|---|----------|

Total Change

\$87,262

Other Changes

- | | |
|---|-----|
| 8. Realign Temporary Assistance for Needy Families funds based on prior year expenditures (Total Funds: \$1,280,085). | Yes |
| 9. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. | Yes |

Department of Community Health

FY 2012 Program Budgets

Adult Essential Health Treatment Services

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

Recommended Change:

State General Funds

- | | |
|--|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$4,579 |
| 2. Recognize contract savings from moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). | (680,263) |
| 3. Replace state general funds with tobacco settlement funds. | (138,249) |

Total Change

(\$813,933)

Tobacco Settlement Funds

- | | |
|---|-----------|
| 4. Replace state general funds with tobacco settlement funds. | \$138,249 |
|---|-----------|

Total Change

\$138,249

Other Changes

- | | |
|---|-----|
| 5. Transfer the Refugee Health Screening and Testing subprogram to the Infectious Disease program (Total Funds: \$967,454). | Yes |
|---|-----|

Aged, Blind and Disabled Medicaid

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. Reflect the discontinuation of the increased American Recovery and Reinvestment Act (ARRA) federal medical assistance percentage (FMAP) funds and replace with state funds (Total Funds: \$0). | \$362,150,507 |
| 2. Restore funds from a one-time reduction in FY 2011 to Medicare Part D clawback payments. | 86,339,260 |
| 3. Reflect an increase in the federal financial participation rate from 65.80% to 65.95% (Total Funds: \$0). | (5,192,727) |
| 4. Reflect savings from the elimination of underperforming contracts (Total Funds: \$30,617,401). | (10,425,225) |
| 5. Reduce Medicaid reimbursement by 1% for all providers excluding hospital and home and community based services (Total Funds: \$19,818,338). | (6,747,649) |
| 6. Increase existing member copayments and implement new copayments for members enrolled in the TEFRA option (Total Funds: \$9,210,384). | (3,136,135) |
| 7. Transfer funds from the Department of Corrections to Medicaid to reflect the relocation of medically fragile offenders to community nursing homes (Total Funds: \$3,025,845). | 1,030,300 |
| 8. Eliminate optional benefit coverage for adult vision, dental, and podiatry services (Total Funds: \$18,100,082). | (6,163,079) |
| 9. Reflect estimated savings from drug company settlements. | (8,500,000) |
| 10. Provide funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that reduce fee for service Medicaid rebates (Total Funds: \$22,765,695). | 7,751,719 |

Total Change

\$417,106,971

Other Changes

- | | |
|--|-----|
| 11. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$52,493,622). | Yes |
|--|-----|

Department of Community Health

FY 2012 Program Budgets

Departmental Administration and Program Support

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

Recommended Change:

1. Provide for an adjustment in the Workers' Compensation premium.	\$42,034
2. Reflect an adjustment in telecommunications expenses.	1,266,253
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	224,555
4. Transfer state funds related to the Department of Human Resources reorganization from the Department of Human Services to the Department of Community Health for Public Health telecommunications (\$2,295,090) and software licensing (\$237,186).	2,532,276
5. Reduce funds for personal services.	(147,144)
6. Reduce funds to reflect annualized space consolidation savings.	(62,063)
7. Reduce funds for computer contracts to reflect savings from transition to a new Medicaid Management Information Systems (MMIS) vendor.	(5,815,788)
8. Replace state general funds with federal funds for a nursing home eligibility online processing system.	(200,000)
9. Replace state general funds with other funds from fraud control global settlements.	(1,000,000)
Total Change	(\$3,159,877)

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 an adjustment in the employer share of the Employees' Retirement System.	\$17,090
2. Eliminate trauma registry contracts, and require trauma centers to report to the registry in order to be eligible for Georgia Trauma Care Network Commission grants.	(754,000)
Total Change	(\$736,910)

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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,150
2. Reduce funds for personal services.	(158,884)
3. Reduce programmatic grant-in-aid to County Boards of Health.	(141,215)
4. Discontinue Georgia Public Health Laboratory (GPHL) testing that is duplicative of private sector services.	(21,890)
5. Reflect the discontinuation of the increased ARRA FMAP funds available to the Georgia Poison Control Center, and replace with state funds.	212,195
Total Change	(\$89,644)

Other Changes

6. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$200,000).	Yes
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Department of Community Health

FY 2012 Program Budgets

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, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$401
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	23,190
3. Recognize savings from the integration of health improvement and public health programs.	(623,829)
4. Reduce one-time funds for Erlanger Life Force Air Ambulance Program.	(600,000)
5. Reduce funds for Area Health Education Centers (AHEC).	(106,426)
Total Change	(\$1,306,664)

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 an adjustment in the employer share of the Employees' Retirement System.	\$1,161
2. Reduce state funds for 6 new state licensure positions provided for in the FY 2011 appropriations act (HB 948).	(478,181)
3. Reduce funds for travel.	(128,727)
4. Eliminate funds for Adult Day Care licensure.	(90,921)
Total Change	(\$696,668)

Immunization

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,960
Total Change	\$1,960

Other Changes

2. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$2,494,714).	Yes
--	-----

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:

Other Changes

1. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$713,649).	Yes
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Department of Community Health

FY 2012 Program Budgets

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:

State General Funds

- | | |
|---|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$15,476 |
| 2. Reduce funds for personal services. | (205,162) |
| 3. Reduce programmatic grant-in-aid to County Boards of Health. | (450,000) |
| 4. Reflect savings from the discontinuation of the Babies Born Healthy program. | (2,915,006) |

Total Change

(\$3,554,692)

Other Changes

- | | |
|---|-----|
| 5. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$10,050,396). | Yes |
| 6. Amend Regional Tertiary Care Center contracts to include provision of a minimum level of prenatal care services. | Yes |

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:

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$18,748 |
| 2. Reduce funds for personal services. | (835,629) |
| 3. Reduce operating expenses. | (479,731) |
| 4. Reduce funds for contracts. | (20,000) |
| 5. Recognize contract savings from moving high cost Hemophilia clients into the federal PECIP. | (653,124) |

Total Change

(\$1,969,736)

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:

State General Funds

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$57,129 |
| 2. Discontinue GPHL testing that is duplicative of private sector services. | (421,736) |

Total Change

(\$364,607)

Other Changes

- | | |
|---|-----|
| 3. To redistribute Refugee Health Screening and Testing from the Adult Essential Health Treatment Services program to the Infectious Disease program. | Yes |
|---|-----|

Department of Community Health

FY 2012 Program Budgets

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 an adjustment in the employer share of the Employees' Retirement System.	\$14,879
2. Reduce funds for personal services.	(37,442)
3. Reduce operating expenses.	(213,402)
4. Discontinue GPLL testing that is duplicative of private sector services.	(55,686)
Total Change	(\$291,651)

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. Reflect the discontinuation of the increased ARRA FMAP funds and replace with state funds (Total Funds: \$0).	\$321,832,822
2. Reflect an increase in the federal financial participation rate from 65.80% to 65.95% (Total Funds: \$0).	(4,536,653)
3. Reduce state funds to reflect the one-time retroactive reimbursement for the federal share of the MMIS conversion (Total Funds: \$0).	(15,127,330)
4. Reduce Medicaid reimbursement by 1% for all providers excluding hospital and home and community based services (Total Funds: \$18,736,527).	(6,379,025)
5. Eliminate optional benefit coverage for adult vision, dental, and podiatry services (Total Funds: \$2,539,879).	(864,829)
6. Increase existing member copayments (Total Funds; \$1,058,607).	(360,456)
7. Remove the care management organization (CMO) outpatient hospital reimbursement floor (Total Funds: \$13,337,380).	(4,541,378)
8. Reflect savings from the implementation of the Planning for Healthy Babies program (Total Funds: \$44,037,903).	(9,339,200)
9. Reflect anticipated performance bonus payments authorized in the Children's Health Insurance Program Reauthorization Act (Total Funds: \$0).	(6,032,030)
10. Reflect estimated savings from drug company settlements.	(1,500,000)
11. Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates (Total Funds: \$37,367,583).	(12,723,662)
Total Change	\$260,428,259

Hospital Provider Payment

12. Reflect projected FY 2012 hospital provider payment collections (Total Funds: \$14,300,620).	(\$4,869,361)
Total Change	(\$4,869,361)

Other Changes

13. Maintain 11 months of CMO capitation payments to reflect the delay of the CMO capitation payment deferral from FY 2011 to FY 2012.	Yes
14. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$12,432,622).	Yes

Department of Community Health

FY 2012 Program Budgets

PeachCare

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

Recommended Change:

State General Funds

- | | |
|--|-------------|
| 1. Reflect an increase in the federal financial participation rate from 76.06% to 76.17% (Total Funds: \$0). | (\$305,566) |
| 2. Implement new copayments for PeachCare members 6 years of age and older (Total Funds: \$6,306,246). | (1,503,409) |
| 3. Reduce Medicaid reimbursement by 1% for all providers excluding hospital and home and community based services (Total Funds: \$2,933,069). | (699,244) |
| 4. Remove the CMO outpatient hospital reimbursement floor (Total Funds: \$2,475,348). | (590,123) |
| 5. Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates (Total Funds: \$27,649,929). | (6,591,743) |

Total Change

(\$9,690,085)

Other Changes

- | | |
|---|-----|
| 6. Maintain 11 months of CMO capitation payments to reflect the delay of the capitation payment deferral from FY 2011 to FY 2012. | Yes |
|---|-----|

Public Health Formula Grants to Counties

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

Recommended Change:

- | | |
|---|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,708,921 |
| 2. Reduce general grant-in-aid to County Boards of Health. | (2,484,328) |

Total Change

(\$775,407)

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. The employer contribution rate for the teachers' health benefit plan for Fiscal Year 2011 shall not exceed 18.534% and for the state employees' health benefit plan for Fiscal Year 2011 shall not exceed 22.165%.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce expense by eliminating the Open Access Plan (OAP) and implementing additional plan design changes and employee cost-share increases in Plan Year 2011 (Total Funds: \$235,082,951). | Yes |
| 2. Reflect reduction in employee premium revenue due to elimination of the OAP option (Total Funds: \$37,284,591). | Yes |
| 3. Increase funds to reflect spousal and tobacco (\$10 and \$20) surcharge increases in Plan Year 2011 (Total Funds: \$16,553,348). | Yes |
| 4. Increase employee premiums 10% in Plan Year 2012 (Total Funds: \$29,686,345). | Yes |
| 5. Reflect projected reimbursement available through the Early Retiree Reinsurance Program component of federal health care reform (Total Funds: \$110,000,000). | Yes |
| 6. Reflect the projected cost of the federal health care reform requirement to cover 100% of preventive coverage as defined by regulation under the Patient Protection and Affordable Care Act (PPACA) (Total Funds: \$10,335,923). | Yes |
| 7. Reflect the projected cost of changes to coverage of dependent children required by PPACA: to allow coverage up to age 26, regardless of marital or student status, employment, residency, or financial dependence (Total Funds: \$113,197,064). | Yes |

Department of Community Health

FY 2012 Program Budgets

8. Recognize projected revenue (\$36,662,023) generated from employees with dependents up to age 26 changing premium tiers, as well as the premium add-on amount (\$38,267,521) to cover part of the projected cost of the expanded coverage (Total Funds: \$74,929,544).	Yes
9. Reflect depletion of prior year reserves (Total Funds: \$60,360,097).	Yes
10. Reflect updated revenue and expense projection (Total Funds: \$18,888,792).	Yes
11. Implement additional plan design changes to meet projected FY 2012 expense (Total Funds: \$37,326,621).	Yes
12. Increase per member per month billings for non-certificated school service personnel from \$162.72 to \$218.20, effective December 2010 (Total Funds: \$49,080,795).	Yes
13. Delay implementation of direct billing for SHBP employer contribution.	Yes

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 an adjustment in the employer share of the Employees' Retirement System.	\$19,576
2. Reduce funds for personal services.	(153,092)
Total Change	(\$133,516)

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. Reduce Brain and Spinal Injury Trust Funds to reflect FY 2010 collections.	(\$27,140)
Total Change	(\$27,140)

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. Reflect an adjustment in telecommunications expenses.	\$1,244
2. Transfer funds from the State Medical Education Board to the Georgia Board for Physician Workforce to reflect the consolidation of the Boards.	221,983
3. Reflect savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board and consolidating administrative support.	(90,000)
Total Change	\$133,227

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:

1. Reduce funds for Georgia residency programs.	(\$675,886)
Total Change	(\$675,886)

Department of Community Health

FY 2012 Program Budgets

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 funds for Mercer University School of Medicine operating grant. | (\$1,945,376) |
| Total Change | (\$1,945,376) |

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. Reflect the discontinuation of the increased ARRA FMAP funds and replace with state funds. | \$3,604,538 |
| 2. Reduce funds for Morehouse School of Medicine operating grant. | (1,055,421) |
| Total Change | \$2,549,117 |

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 for the medical scholarship and loan repayment programs from the State Medical Education Board to reflect the consolidation with the Georgia Board for Physician Workforce. | \$790,000 |
| Total Change | \$790,000 |

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. | (\$310,650) |
| Total Change | (\$310,650) |

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. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$36,915 |
| 2. Reflect savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board and consolidating administrative support. | (163,452) |
| Total Change | (\$126,537) |

Department of Community Health

FY 2012 Program Budgets

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:

State General Funds

- | | |
|---|-------------|
| 1. Reduce funds for operating expenses and Office of EMS/Trauma allocation. | (\$216,956) |
| 2. Reduce funds to reflect revised revenue projection. | (5,367,148) |

Total Change

(\$5,584,104)

Other Changes

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

State Medical Education Board

Purpose: 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. Pursue private sponsorship for the medical fair and reduce state funds. | (\$42,723) |
| 2. Reduce funds for the medical scholarship program. | (80,000) |
| 3. Transfer funds from the State Medical Education Board to the Georgia Board for Physician Workforce Administration program to reflect the consolidation of the Boards. | (221,983) |
| 4. Transfer funds for the medical scholarship and loan repayment programs to the new Physicians for Rural Areas program to reflect the consolidation of the State Medical Education Board with the Georgia Board for Physician Workforce. | (790,000) |

Total Change

(\$1,134,706)

Department of Community Health

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Adolescent and Adult Health Promotion				
1. The number of registered callers to the Georgia Tobacco Quit Line.	N/A	4,748	6,647	7,976
2. The number of adolescents age 10-19 that receive teen center services.	N/A	12,405	12,653	12,906
Adult Essential Health Treatment Services				
1. Increase by 2 the percentage of persons, participating in the Stroke and Heart Attack Prevention Program (SHAPP), that have their blood pressure controlled (< 140/90).	68%	68%	68%	69%
2. Number of people enrolled in Cancer State Aid Program who are provided at least one service.	310	324	280	275
Aged, Blind and Disabled Medicaid				
1. The percentage of members with a diagnosis of diabetes who had at least one HgA1c performed during the year. GBHC only population for FY 11.	N/A	43%	50%	52%
Health Care Access and Improvement				
1. Number of Georgians served by DCH's safety net programs, including free clinics and grant funded services will increase 2% annually.	282,929	79,390	80,980	83,005
Immunization				
1. Percentage of children who are up to date on recommended immunizations by their 3rd birthday.	78%	N/A	90%	92%
Low Income Medicaid				
1. Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and Peachcare).	33%	35%	80%	82%
2. Percentage of members in Georgia Families 12 mos - 19 years who had a visit with a PCP (Medicaid and Peachcare).	83%	86%	89%	90%
PeachCare				
1. Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and Peachcare).	33%	35%	80%	82%
2. Percentage of members in Georgia Families 12 mos - 19 years who had a visit with a PCP (Medicaid and Peachcare).	83%	86%	89%	90%
State Health Benefit Plan				
1. Percent of SHBP enrollees in consumer directed plan options.	17%	30%	34%	38%

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Adolescent and Adult Health Promotion	\$0	\$39,509,062	\$44,624,686	\$43,355,564	\$42,690,275
Adult Essential Health Treatment Services	0	9,312,219	9,552,410	7,237,920	7,909,272
Aged, Blind and Disabled Medicaid	3,853,344,348	4,421,431,487	4,293,160,373	4,168,183,225	4,266,551,345
Departmental Administration and Program Support	350,727,923	350,393,952	362,569,179	352,518,628	354,672,593
Emergency Preparedness/Trauma System Improvement	0	62,012,098	37,603,326	37,295,032	36,866,416
Epidemiology	0	9,876,605	9,044,198	8,704,515	8,754,554
Health Care Access and Improvement	20,402,110	11,527,199	6,933,175	3,603,918	5,626,511
Healthcare Facility Regulation	0	0	15,512,738	14,814,909	14,816,070
Immunization	0	14,143,064	12,804,947	11,910,174	10,312,193
Indigent Care Trust Fund	387,790,999	474,800,504	408,239,837	408,239,837	407,526,188
Infant and Child Essential Health Treatment Services	0	51,637,085	62,767,292	56,972,640	49,162,204
Infant and Child Health Promotion	0	265,629,622	300,059,204	300,056,095	298,089,468
Infectious Disease Control	0	82,361,690	89,301,984	87,535,348	89,904,831
Injury Prevention	1,167,994	1,167,994	0	0	0
Inspections and Environmental Hazard Control	0	4,988,991	5,288,881	5,038,037	4,997,230
Low Income Medicaid	2,939,476,509	2,987,366,992	3,141,100,336	2,973,768,363	2,995,789,215
Nursing Home Provider Fees	438,224,621	0	0	0	0
PeachCare	273,915,605	274,807,528	275,968,358	291,034,758	236,603,766
Planning and Regulatory Services	12,849,284	12,849,284	0	0	0
Public Health Formula Grants to Counties	0	74,234,197	62,673,116	59,588,788	61,897,709
State Health Benefit Plan	2,767,737,217	2,569,040,368	2,888,378,968	2,977,872,177	2,977,872,177
Vital Records	0	3,904,076	4,191,247	3,856,544	4,057,731
SUBTOTAL	\$11,045,636,610	\$11,720,994,017	\$12,029,774,255	\$11,811,586,472	\$11,874,099,748
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	0	2,388,892	1,960,848	1,933,708	1,933,708
Georgia Board for Physician Workforce: Board Administration	475,879	457,469	613,360	613,360	746,587
Georgia Board for Physician Workforce: Graduate Medical Education	8,853,110	8,505,507	8,479,244	7,434,387	7,803,358
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	22,922,360	21,616,240	21,615,287	19,427,991	19,669,911

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	12,130,220	8,885,607	8,122,357	10,902,705	10,671,474
Georgia Board for Physician Workforce: Physicians for Rural Areas	0	0	0	0	790,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,536,967	2,519,800	3,042,286	2,731,636	2,731,636
Georgia Composite Medical Board	2,419,588	2,128,976	1,907,596	1,916,470	1,781,059
Georgia Trauma Care Network Commission	0	0	22,241,000	20,016,900	16,656,896
State Medical Education Board	1,258,980	1,201,347	1,134,706	1,021,296	0
SUBTOTAL (ATTACHED AGENCIES)	\$50,597,104	\$47,703,838	\$69,116,684	\$65,998,453	\$62,784,629
Total Funds	\$11,096,233,714	\$11,768,697,855	\$12,098,890,939	\$11,877,584,925	\$11,936,884,377
Less:					
Federal Funds	5,340,555,917	6,012,066,306	5,835,256,689	5,249,717,238	5,712,042,712
Federal Recovery Funds	497,633,432	732,952,701	762,368,332	400,217,825	0
Other Funds	3,399,000,568	3,000,254,700	3,427,896,253	3,517,389,462	3,509,235,693
SUBTOTAL	\$9,237,189,917	\$9,745,273,707	\$10,025,521,274	\$9,167,324,525	\$9,221,278,405
Brain and Spinal Injury Trust Fund	0	1,229,318	1,960,848	1,933,708	1,933,708
Care Management Organization Fees	42,232,458	42,232,458	0	0	0
Hospital Provider Payment	0	0	229,007,409	234,660,388	224,138,048
Nursing Home Provider Fees	0	126,449,238	131,321,939	131,321,939	131,321,939
State General Funds	1,730,622,197	1,576,772,163	1,598,718,072	2,241,225,201	2,245,625,369
Tobacco Settlement Funds	114,404,322	276,740,971	112,361,397	101,119,164	112,586,908
TOTAL STATE FUNDS	\$1,887,258,977	\$2,023,424,148	\$2,073,369,665	\$2,710,260,400	\$2,715,605,972
Positions	518	1,886	1,921	1,925	1,658
Motor Vehicles	19	12	19	19	19

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$1,598,718,072	\$646,907,297	\$2,245,625,369
Tobacco Settlement Funds	112,361,397	225,511	112,586,908
Brain and Spinal Injury Trust Fund	1,960,848	(27,140)	1,933,708
Nursing Home Provider Fees	131,321,939	0	131,321,939
Hospital Provider Payment	229,007,409	(4,869,361)	224,138,048
TOTAL STATE FUNDS	\$2,073,369,665	\$642,236,307	\$2,715,605,972
Maternal and Child Health Services Block Grant	21,823,532	0	21,823,532
Medical Assistance Program	5,138,246,929	(101,413,154)	5,036,833,775
Preventive Health and Health Services Block Grant	2,911,798	0	2,911,798
State Children's Insurance Program	232,742,225	(29,674,507)	203,067,718
Temporary Assistance for Needy Families Block Grant	6,056,676	7,873,684	13,930,360
Federal Funds Not Itemized	433,475,529	0	433,475,529
TOTAL FEDERAL FUNDS	\$5,835,256,689	(\$123,213,977)	\$5,712,042,712
Medical Assistance Program (ARRA)	748,909,573	(748,909,573)	0
Federal Recovery Funds Not Itemized	13,458,759	(13,458,759)	0
TOTAL FEDERAL RECOVERY FUNDS	\$762,368,332	(\$762,368,332)	\$0
Other Funds	3,427,896,253	81,339,440	3,509,235,693
TOTAL OTHER FUNDS	\$3,427,896,253	\$81,339,440	\$3,509,235,693
Total Funds	\$12,098,890,939	(\$162,006,562)	\$11,936,884,377

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$4,526,315	(\$741,588)	\$3,784,727
Tobacco Settlement Funds	5,065,177	87,262	5,152,439
Maternal and Child Health Services Block Grant	187,504	0	187,504
Preventive Health and Health Services Block Grant	41,694	0	41,694
Temporary Assistance for Needy Families Block Grant	6,056,676	7,873,684	13,930,360
Federal Funds Not Itemized	19,193,412	0	19,193,412
Other Funds	9,553,908	(9,153,769)	400,139
TOTAL FUNDS	\$44,624,686	(\$1,934,411)	\$42,690,275
Adult Essential Health Treatment Services			
State General Funds	\$1,334,846	(\$813,933)	\$520,913
Tobacco Settlement Funds	6,475,000	138,249	6,613,249
Preventive Health and Health Services Block Grant	775,110	0	775,110
Federal Funds Not Itemized	967,454	(967,454)	0
TOTAL FUNDS	\$9,552,410	(\$1,643,138)	\$7,909,272
Aged, Blind and Disabled Medicaid			
State General Funds	\$759,659,035	\$417,106,971	\$1,176,766,006
Nursing Home Provider Fees	131,321,939	0	131,321,939
Hospital Provider Payment	25,488,041	0	25,488,041
Medical Assistance Program	2,629,628,395	(29,071,870)	2,600,556,525
Federal Funds Not Itemized	2,787,214	0	2,787,214
Medical Assistance Program (ARRA)	414,644,129	(414,644,129)	0
Other Funds	329,631,620	0	329,631,620
TOTAL FUNDS	\$4,293,160,373	(\$26,609,028)	\$4,266,551,345
Departmental Administration and Program Support			
State General Funds	\$85,823,213	(\$3,159,877)	\$82,663,336

Department of Community Health

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Tobacco Settlement Funds	131,795	0	131,795
Medical Assistance Program	224,711,005	(5,736,709)	218,974,296
Preventive Health and Health Services Block Grant	87,135	0	87,135
State Children's Insurance Program	23,205,591	0	23,205,591
Federal Funds Not Itemized	5,654,210	0	5,654,210
Other Funds	22,956,230	1,000,000	23,956,230
TOTAL FUNDS	\$362,569,179	(\$7,896,586)	\$354,672,593
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$3,082,935	(\$736,910)	\$2,346,025
Preventive Health and Health Services Block Grant	839,434	0	839,434
Federal Funds Not Itemized	33,680,957	0	33,680,957
TOTAL FUNDS	\$37,603,326	(\$736,910)	\$36,866,416
Epidemiology			
State General Funds	\$3,744,289	(\$89,644)	\$3,654,645
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	4,744,766	0	4,744,766
Federal Recovery Funds Not Itemized	200,000	(200,000)	0
Other Funds	42,756	0	42,756
TOTAL FUNDS	\$9,044,198	(\$289,644)	\$8,754,554
Health Care Access and Improvement			
State General Funds	\$6,244,337	(\$1,306,664)	\$4,937,673
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	172,588	0	172,588
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,933,175	(\$1,306,664)	\$5,626,511
Healthcare Facility Regulation			
State General Funds	\$6,978,289	(\$696,668)	\$6,281,621
Medical Assistance Program	2,939,995	0	2,939,995
Federal Funds Not Itemized	5,521,905	0	5,521,905
Other Funds	72,549	0	72,549
TOTAL FUNDS	\$15,512,738	(\$696,668)	\$14,816,070
Immunization			
State General Funds	\$2,673,093	\$1,960	\$2,675,053
Preventive Health and Health Services Block Grant	587,424	0	587,424
Federal Funds Not Itemized	7,049,716	0	7,049,716
Federal Recovery Funds Not Itemized	2,494,714	(2,494,714)	0
TOTAL FUNDS	\$12,804,947	(\$2,492,754)	\$10,312,193
Indigent Care Trust Fund			
Medical Assistance Program	\$257,075,969	\$0	\$257,075,969
Federal Recovery Funds Not Itemized	713,649	(713,649)	0
Other Funds	150,450,219	0	150,450,219
TOTAL FUNDS	\$408,239,837	(\$713,649)	\$407,526,188
Infant and Child Essential Health Treatment Services			
State General Funds	\$26,058,688	(\$3,554,692)	\$22,503,996
Maternal and Child Health Services Block Grant	8,518,482	0	8,518,482
Preventive Health and Health Services Block Grant	161,251	0	161,251
Federal Funds Not Itemized	17,903,475	0	17,903,475

Department of Community Health

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Federal Recovery Funds Not Itemized	10,050,396	(10,050,396)	0
Other Funds	75,000	0	75,000
TOTAL FUNDS	\$62,767,292	(\$13,605,088)	\$49,162,204
Infant and Child Health Promotion			
State General Funds	\$11,370,121	(\$1,969,736)	\$9,400,385
Maternal and Child Health Services Block Grant	12,432,847	0	12,432,847
Medical Assistance Program	119,108	0	119,108
Federal Funds Not Itemized	276,017,302	0	276,017,302
Other Funds	119,826	0	119,826
TOTAL FUNDS	\$300,059,204	(\$1,969,736)	\$298,089,468
Infectious Disease Control			
State General Funds	\$30,083,175	(\$364,607)	\$29,718,568
Maternal and Child Health Services Block Grant	484,489	0	484,489
Federal Funds Not Itemized	58,734,320	967,454	59,701,774
TOTAL FUNDS	\$89,301,984	\$602,847	\$89,904,831
Inspections and Environmental Hazard Control			
State General Funds	\$3,699,910	(\$291,651)	\$3,408,259
Maternal and Child Health Services Block Grant	200,210	0	200,210
Preventive Health and Health Services Block Grant	223,000	0	223,000
Federal Funds Not Itemized	547,530	0	547,530
Other Funds	618,231	0	618,231
TOTAL FUNDS	\$5,288,881	(\$291,651)	\$4,997,230
Low Income Medicaid			
State General Funds	\$456,254,166	\$260,428,259	\$716,682,425
Tobacco Settlement Funds	100,573,788	0	100,573,788
Hospital Provider Payment	201,892,119	(4,869,361)	197,022,758
Medical Assistance Program	2,022,369,656	(66,604,575)	1,955,765,081
Medical Assistance Program (ARRA)	334,265,444	(334,265,444)	0
Other Funds	25,745,163	0	25,745,163
TOTAL FUNDS	\$3,141,100,336	(\$145,311,121)	\$2,995,789,215
PeachCare			
State General Funds	\$64,652,692	(\$9,690,085)	\$54,962,607
Hospital Provider Payment	1,627,249	0	1,627,249
State Children's Insurance Program	209,536,634	(29,674,507)	179,862,127
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$275,968,358	(\$39,364,592)	\$236,603,766
Public Health Formula Grants to Counties			
State General Funds	\$61,686,565	(\$775,407)	\$60,911,158
Medical Assistance Program	986,551	0	986,551
TOTAL FUNDS	\$62,673,116	(\$775,407)	\$61,897,709
State Health Benefit Plan			
Other Funds	\$2,888,378,968	\$89,493,209	\$2,977,872,177
TOTAL FUNDS	\$2,888,378,968	\$89,493,209	\$2,977,872,177
Vital Records			
State General Funds	\$3,690,567	(\$133,516)	\$3,557,051
Federal Funds Not Itemized	500,680	0	500,680
TOTAL FUNDS	\$4,191,247	(\$133,516)	\$4,057,731

Department of Community Health

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,960,848	(\$27,140)	\$1,933,708
TOTAL FUNDS	\$1,960,848	(\$27,140)	\$1,933,708
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$613,360	\$133,227	\$746,587
TOTAL FUNDS	\$613,360	\$133,227	\$746,587
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$8,479,244	(\$675,886)	\$7,803,358
TOTAL FUNDS	\$8,479,244	(\$675,886)	\$7,803,358
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$21,615,287	(\$1,945,376)	\$19,669,911
TOTAL FUNDS	\$21,615,287	(\$1,945,376)	\$19,669,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$8,122,357	\$2,549,117	\$10,671,474
TOTAL FUNDS	\$8,122,357	\$2,549,117	\$10,671,474
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$0	\$790,000	\$790,000
TOTAL FUNDS	\$0	\$790,000	\$790,000
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$3,042,286	(\$310,650)	\$2,731,636
TOTAL FUNDS	\$3,042,286	(\$310,650)	\$2,731,636
Georgia Composite Medical Board			
State General Funds	\$1,907,596	(\$126,537)	\$1,781,059
TOTAL FUNDS	\$1,907,596	(\$126,537)	\$1,781,059
Georgia Trauma Care Network Commission			
State General Funds	\$22,241,000	(\$5,584,104)	\$16,656,896
TOTAL FUNDS	\$22,241,000	(\$5,584,104)	\$16,656,896
State Medical Education Board			
State General Funds	\$1,134,706	(\$1,134,706)	\$0
TOTAL FUNDS	\$1,134,706	(\$1,134,706)	\$0

Department of Corrections

Roles, Responsibilities, and Organization

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

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

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

DEPARTMENT OPERATIONS

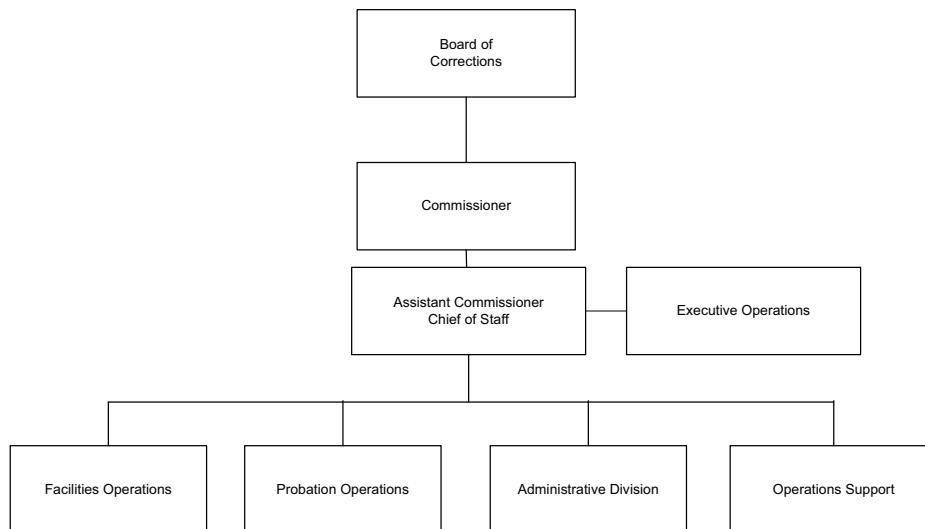
Incarceration offers a highly structured and secure environment, which removes from the community those offenders who pose a high risk. DOC provides legally

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

DOC requires offenders in its facilities to work to support the system and the community. Inmates and probationers work on prison farms, food preparation, laundry, construction, facility and landscape maintenance, and perform factory work in Georgia Correctional Industries' manufacturing plants.

The types of DOC institutions include the following facilities:

- State Prisons (32): These institutions are typically reserved for felony offenders with more than one year of incarceration to serve.
- County Prisons (23): The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Inmate Boot Camps, Probation Boot Camps, Probation Detention Centers (14): These three programs offer a short-term, intensive incarceration period. The boot camp program enforces strict discipline and military protocol.
- Transition Centers (15): These community-based centers are designed to allow offenders nearing the end of their prison term to prepare for life in the



Department of Corrections

Roles, Responsibilities, and Organization

community. DOC requires offenders to have jobs in the local community, pay room and board to the center, and support their families.

- Pre-Release Centers (6): These facilities are designed to give inmates additional work experience, cognitive skill, vocational, and AA/NA treatment programs prior to release. Participating inmates are selected within two years of their scheduled release.
- Day Reporting Centers (13): These non-custody, community-based resources offer treatment to offenders that are assessed to have a greater risk of re-offending without appropriate interventions. DRC interventions focus on substance abuse, criminal thinking, education, and employment issues.
- Private Prisons (2): Corrections Corporation of America owns and operates two prisons in Coffee and Wheeler Counties to house state-sentenced inmates. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.

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

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

AUTHORITY

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

Department of Corrections

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$971,895,293	\$64,639,922	\$1,036,535,215
TOTAL STATE FUNDS	\$971,895,293	\$64,639,922	\$1,036,535,215
Federal Funds Not Itemized	5,724,376	0	5,724,376
TOTAL FEDERAL FUNDS	\$5,724,376	\$0	\$5,724,376
Federal Recovery Funds Not Itemized	84,877,269	(84,877,269)	0
TOTAL FEDERAL RECOVERY FUNDS	\$84,877,269	(\$84,877,269)	\$0
Other Funds	36,863,965	0	36,863,965
TOTAL OTHER FUNDS	\$36,863,965	\$0	\$36,863,965
Total Funds	\$1,099,360,903	(\$20,237,347)	\$1,079,123,556

Bainbridge Probation Substance Abuse Treatment Center

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$769
2. Reflect an adjustment in telecommunications expenses.	(3,847)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	28,157
4. Redistribute operating funds to the Parole Revocation Centers program to more accurately align funds based on projected expenditures.	(210,000)
Total Change	(\$184,921)

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration

Purpose: 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. Reflect an adjustment in the Workers' Compensation premium.	\$4,754
2. Reflect an adjustment in telecommunications expenses.	(1,775,034)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	264,029
Total Change	(\$1,506,251)

Department of Corrections

FY 2012 Program Budgets

Detention Centers

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$7,477
2. Reflect an adjustment in telecommunications expenses.	(57,428)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	199,406
Total Change	\$149,455

Food and Farm Operations

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$951
2. Reflect an adjustment in telecommunications expenses.	(10,716)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	8,770
4. Redistribute operating funds from the State Prisons program based on a reduction in payments to Central State Hospital for meals for offenders absorbed into the system after facility closures in the Milledgeville area.	1,385,533
5. Annualize operating funds for fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.	219,239
6. Annualize closure of Metro State Prison.	(354,479)
7. Annualize closure of 3 Pre-Release Centers and close 3 additional Pre-Release Centers in January (6 months).	(290,455)
Total Change	\$958,843

Health

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$2,201
2. Reflect an adjustment in telecommunications expenses.	(3,847)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	90,471
4. Annualize operating funds for fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.	2,147,658
5. Annualize closure of Metro State Prison.	(3,474,800)
6. Annualize closure of 3 Pre-Release Centers and close 3 additional Pre-Release Centers in January (6 months).	(1,003,636)
7. Annualize closure of Men's State Prison.	(1,196,070)
8. Recognize savings (\$1,995,545) and transfer funds to Medicaid (\$1,030,300) to reflect the relocation of medically fragile inmates to community nursing homes.	(3,000,000)
Total Change	(\$6,438,023)

Department of Corrections

FY 2012 Program Budgets

Offender Management

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$652
2. Reflect an adjustment in telecommunications expenses.	(18,135)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	23,079
4. Annualize transfer of funds and 4 positions to the Clemency Decisions program of the State Board of Pardons and Paroles to gain efficiencies in the clemency release process.	(133,625)
Total Change	(\$128,029)

Parole Revocation Centers

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$782
2. Reflect an adjustment in telecommunications expenses.	(6,869)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	34,619
4. Redistribute operating funds from the Bainbridge Probation Substance Abuse Treatment Center program to more accurately align funds based on projected expenditures.	210,000
Total Change	\$238,532

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. Provide funding for two new private prison facilities for six months (1,500 beds) and four months (1,150 beds).	\$13,338,161
Total Change	\$13,338,161

Probation Supervision

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$13,013
2. Reflect an adjustment in telecommunications expenses.	(226,139)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	638,839
Total Change	\$425,713

Department of Corrections

FY 2012 Program Budgets

State Prisons

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$94,701
2. Reflect an adjustment in telecommunications expenses.	(605,051)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,141,575
4. Annualize operating funds for fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.	3,213,817
5. Redistribute operating funds to the Food and Farm Operations program based on a reduction in payments to Central State Hospital for meals for offenders absorbed into the system after facility closures in the Milledgeville area.	(1,385,533)
6. Annualize closure of Metro State Prison.	(15,243,399)
7. Annualize closure of 3 Pre-Release Centers and close 3 additional Pre-Release Centers in January (6 months).	(9,361,933)
8. Annualize closure of Men's State Prison.	(3,379,134)
9. Eliminate start-up funds for fast-track expansion at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.	(3,717,830)
10. Replace the loss of American Recovery and Reinvestment Act of 2009 funds.	84,877,989
Total Change	\$57,635,202

Transition Centers

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$4,963
2. Reflect an adjustment in telecommunications expenses.	(40,666)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	186,943
Total Change	\$151,240

Department of Corrections

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Bainbridge Probation Substance Abuse Treatment Center				
1. Annual occupancy rate (bed space utilization)	99%	99%	99%	99%
2. Three-year felony reconviction rate	26%	30%	25%	29%
3. Number of GEDs received	80	54	90	60
County Jail Subsidy				
1. Timely payment of jail subsidy	100%	100%	100%	100%
Detention Centers				
1. Annual occupancy rate	99%	92%	95%	95%
2. Three-year felony reconviction rates	25%	26%	24%	25%
3. Number of GEDs received	235	264	445	275
Food and Farm Operations				
1. Cost per meal per offender	\$1	\$1	\$1	\$1
2. Percentage of annual food requirement produced through farms	42%	42%	43%	42%
Health				
1. Total daily cost per inmate for physical health care	\$9	\$8	\$10	\$8
2. Total daily cost per inmate for mental health care	\$11	\$10	\$7	\$8
3. Percentage of facilities passing clinical audits	100%	100%	100%	100%
Offender Management				
1. Percentage use of available bed space (prisons and all centers)	101%	96%	105%	105%
Parole Revocation Centers				
1. Annual occupancy rate	94%	96%	98%	98%
2. Number of GEDs received	33	63	50	75
Private Prisons				
1. Annual occupancy rate	99%	93%	99%	99%
2. Three-year felony reconviction rate	31%	30%	31%	31%
3. Number of GEDs received	312	204	380	210
Probation Supervision				
1. Three-year felony reconviction rates	20%	22%	19%	22%
2. Value of community service provided to local communities	\$9,217,382	\$11,662,958	\$9,500,000	\$12,000,000
State Prisons				
1. Annual occupancy rate	103%	104%	105%	104%
2. Three-year felony reconviction rates	29%	28%	29%	29%
3. Number of GEDs and vocational certificates earned	3,473	3,779	3,675	3,800
Transition Centers				
1. Annual occupancy rate	97%	96%	99%	99%
2. Three-year felony reconviction rates	20%	18%	21%	18%

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Bainbridge Probation Substance Abuse Treatment Center	\$5,569,268	\$5,979,355	\$6,241,091	\$6,031,091	\$6,056,170
County Jail Subsidy	15,264,855	22,512,689	9,596,724	9,596,724	9,596,724
Departmental Administration	54,749,196	56,417,339	53,809,538	54,795,655	52,303,287
Detention Centers	38,425,754	33,989,240	31,566,137	424,144	31,715,592
Food and Farm Operations	14,705,500	27,492,709	29,545,780	29,242,448	30,504,623
Health	209,750,191	209,042,531	217,678,263	204,175,133	211,240,240
Offender Management	42,278,323	41,707,007	42,090,619	42,090,619	41,962,590
Parole Revocation Centers	4,979,098	4,958,815	4,641,298	4,851,298	4,879,830
Private Prisons	81,584,359	81,612,808	86,295,849	104,933,428	99,634,010
Probation Diversion Centers	1,447,651	0	0	0	0
Probation Supervision	79,216,069	83,891,041	86,330,396	86,330,396	86,756,109
State Prisons	526,914,149	519,718,543	504,116,091	446,842,073	476,874,024
Transition Centers	26,182,248	26,121,790	27,449,117	27,449,117	27,600,357
SUBTOTAL	\$1,101,066,661	\$1,113,443,867	\$1,099,360,903	\$1,016,762,126	\$1,079,123,556
Total Funds	\$1,101,066,661	\$1,113,443,867	\$1,099,360,903	\$1,016,762,126	\$1,079,123,556
Less:					
Federal Funds	11,096,229	5,886,988	5,724,376	5,471,996	5,724,376
Federal Recovery Funds	10,000,000	97,234,674	84,877,269	84,877,269	0
Other Funds	57,128,526	60,765,098	36,863,965	32,032,724	36,863,965
SUBTOTAL	\$78,224,755	\$163,886,760	\$127,465,610	\$122,381,989	\$42,588,341
State General Funds	1,022,841,906	949,557,107	971,895,293	894,380,137	1,036,535,215
TOTAL STATE FUNDS	\$1,022,841,906	\$949,557,107	\$971,895,293	\$894,380,137	\$1,036,535,215
Positions	14,343	13,799	13,629	11,918	12,658
Motor Vehicles	2,023	2,040	1,994	1,796	1,939

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$971,895,293	\$64,639,922	\$1,036,535,215
TOTAL STATE FUNDS	\$971,895,293	\$64,639,922	\$1,036,535,215
Federal Funds Not Itemized	5,724,376	0	5,724,376
TOTAL FEDERAL FUNDS	\$5,724,376	\$0	\$5,724,376
Federal Recovery Funds Not Itemized	84,877,269	(84,877,269)	0
TOTAL FEDERAL RECOVERY FUNDS	\$84,877,269	(\$84,877,269)	\$0
Other Funds	36,863,965	0	36,863,965
TOTAL OTHER FUNDS	\$36,863,965	\$0	\$36,863,965
Total Funds	\$1,099,360,903	(\$20,237,347)	\$1,079,123,556

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,069,045	(\$184,921)	\$5,884,124
Other Funds	172,046	0	172,046
TOTAL FUNDS	\$6,241,091	(\$184,921)	\$6,056,170
County Jail Subsidy			
State General Funds	\$9,596,724	\$0	\$9,596,724
TOTAL FUNDS	\$9,596,724	\$0	\$9,596,724
Departmental Administration			
State General Funds	\$51,589,453	(\$1,506,251)	\$50,083,202
Federal Funds Not Itemized	1,996,812	0	1,996,812
Other Funds	223,273	0	223,273
TOTAL FUNDS	\$53,809,538	(\$1,506,251)	\$52,303,287
Detention Centers			
State General Funds	\$26,482,516	\$149,455	\$26,631,971
Federal Funds Not Itemized	252,380	0	252,380
Other Funds	4,831,241	0	4,831,241
TOTAL FUNDS	\$31,566,137	\$149,455	\$31,715,592
Food and Farm Operations			
State General Funds	\$26,376,059	\$958,843	\$27,334,902
Federal Funds Not Itemized	1,069,721	0	1,069,721
Other Funds	2,100,000	0	2,100,000
TOTAL FUNDS	\$29,545,780	\$958,843	\$30,504,623
Health			
State General Funds	\$209,288,263	(\$6,438,023)	\$202,850,240
Other Funds	8,390,000	0	8,390,000
TOTAL FUNDS	\$217,678,263	(\$6,438,023)	\$211,240,240
Offender Management			
State General Funds	\$42,060,619	(\$128,029)	\$41,932,590
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,090,619	(\$128,029)	\$41,962,590
Parole Revocation Centers			
State General Funds	\$4,228,798	\$238,532	\$4,467,330
Federal Funds Not Itemized	7,500	0	7,500
Other Funds	405,000	0	405,000
TOTAL FUNDS	\$4,641,298	\$238,532	\$4,879,830

Department of Corrections

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Private Prisons			
State General Funds	\$86,295,849	\$13,338,161	\$99,634,010
TOTAL FUNDS	\$86,295,849	\$13,338,161	\$99,634,010
Probation Supervision			
State General Funds	\$86,230,396	\$425,713	\$86,656,109
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$86,330,396	\$425,713	\$86,756,109
State Prisons			
State General Funds	\$396,228,454	\$57,635,202	\$453,863,656
Federal Funds Not Itemized	2,397,963	0	2,397,963
Federal Recovery Funds Not Itemized	84,877,269	(84,877,269)	0
Other Funds	20,612,405	0	20,612,405
TOTAL FUNDS	\$504,116,091	(\$27,242,067)	\$476,874,024
Transition Centers			
State General Funds	\$27,449,117	\$151,240	\$27,600,357
TOTAL FUNDS	\$27,449,117	\$151,240	\$27,600,357

Department of Defense

Roles, Responsibilities, and Organization

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

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

GEORGIA AIR NATIONAL GUARD

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

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

GEORGIA ARMY NATIONAL GUARD

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

OFFICE OF THE ADJUTANT GENERAL

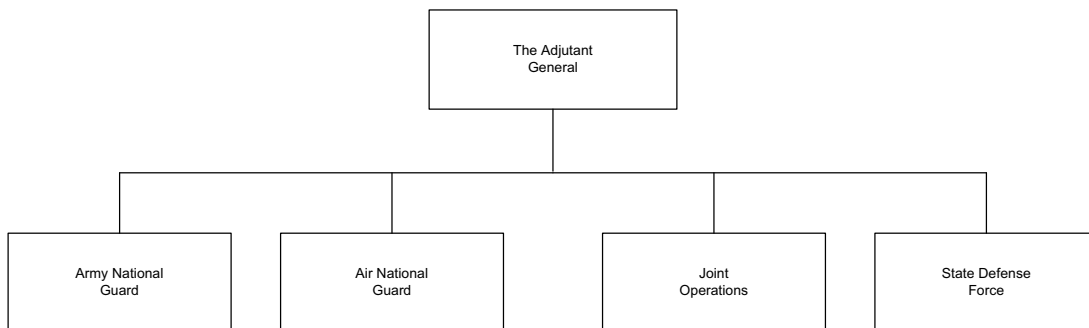
The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

STATE DEFENSE FORCE

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

AUTHORITY

Title 38, Official Code of Georgia Annotated.



Department of Defense

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$8,660,548	(\$222,209)	\$8,438,339
TOTAL STATE FUNDS	\$8,660,548	(\$222,209)	\$8,438,339
Federal Funds Not Itemized	31,030,723	(168,240)	30,862,483
TOTAL FEDERAL FUNDS	\$31,030,723	(\$168,240)	\$30,862,483
Other Funds	1,186,558	0	1,186,558
TOTAL OTHER FUNDS	\$1,186,558	\$0	\$1,186,558
Total Funds	\$40,877,829	(\$390,449)	\$40,487,380

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$1,952
2. Reflect an adjustment in telecommunications expenses.	(146)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	7,303
Total Change	\$9,109

Military Readiness

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$4,967
2. Reflect an adjustment in telecommunications expenses.	(503)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	18,587
4. Reduce funds for personal services.	(231,540)
Total Change	(\$208,489)

Youth Educational Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$7,027
2. Reflect an adjustment in telecommunications expenses.	(73)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	26,297
4. Reduce funds for operating expenses.	(56,080)
Total Change	(\$22,829)

Department of Defense

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Military Readiness				
1. Customer Service: Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100%	100%	100%	100%
2. Customer Service: Number of State Defense Force volunteer man-days for state and community support	5,318	5,265	5,500	5,500
3. Customer Service: Percentage of requests where information was successfully and accurately provided in response to inquiries from the media and other interested parties	100%	100%	100%	100%
4. Percentage of armories requiring major repairs and renovations (more than \$100,000)	5%	5%	1%	3%
Youth Educational Services				
1. Percentage of at-risk youth that graduate from the Youth Challenge Academy who have successfully earned their GED.	73%	66%	80%	75%
2. Percentage of graduates that meet the DOD standard for success 6 months after graduation from the Youth Challenge Academy.	78%	71%	90%	80%

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Departmental Administration	\$1,470,520	\$1,526,150	\$1,529,328	\$1,529,328	\$1,538,437
Military Readiness	37,028,651	71,053,988	25,856,876	25,625,336	25,648,387
Youth Educational Services	11,579,430	11,378,141	13,491,625	10,991,585	13,300,556
SUBTOTAL	\$50,078,601	\$83,958,279	\$40,877,829	\$38,146,249	\$40,487,380
Total Funds	\$50,078,601	\$83,958,279	\$40,877,829	\$38,146,249	\$40,487,380
Less:					
Federal Funds	34,153,872	63,224,257	31,030,723	29,155,693	30,862,483
Federal Recovery Funds	3,138,451	2,996,888	0	0	0
Other Funds	2,656,597	7,936,366	1,186,558	1,186,558	1,186,558
SUBTOTAL	\$39,948,920	\$74,157,511	\$32,217,281	\$30,342,251	\$32,049,041
State General Funds	10,129,681	9,800,768	8,660,548	7,803,998	8,438,339
TOTAL STATE FUNDS	\$10,129,681	\$9,800,768	\$8,660,548	\$7,803,998	\$8,438,339
Positions	529	533	524	524	462
Motor Vehicles	88	88	88	88	88

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$8,660,548	(\$222,209)	\$8,438,339
TOTAL STATE FUNDS	\$8,660,548	(\$222,209)	\$8,438,339
Federal Funds Not Itemized	31,030,723	(168,240)	30,862,483
TOTAL FEDERAL FUNDS	\$31,030,723	(\$168,240)	\$30,862,483
Other Funds	1,186,558	0	1,186,558
TOTAL OTHER FUNDS	\$1,186,558	\$0	\$1,186,558
Total Funds	\$40,877,829	(\$390,449)	\$40,487,380

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Departmental Administration			
State General Funds	\$1,106,941	\$9,109	\$1,116,050
Federal Funds Not Itemized	409,445	0	409,445
Other Funds	12,942	0	12,942
TOTAL FUNDS	\$1,529,328	\$9,109	\$1,538,437
Military Readiness			
State General Funds	\$4,442,330	(\$208,489)	\$4,233,841
Federal Funds Not Itemized	20,240,930	0	20,240,930
Other Funds	1,173,616	0	1,173,616
TOTAL FUNDS	\$25,856,876	(\$208,489)	\$25,648,387
Youth Educational Services			
State General Funds	\$3,111,277	(\$22,829)	\$3,088,448
Federal Funds Not Itemized	10,380,348	(168,240)	10,212,108
TOTAL FUNDS	\$13,491,625	(\$191,069)	\$13,300,556

Department of Driver Services

Roles, Responsibilities, and Organization

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

CUSTOMER SERVICE SUPPORT

The Customer Service Support program is responsible for the assistance and policy direction of the Department of Driver Services. The function of the program is to provide administrative support for the License Issuance and Regulatory Compliance programs. The program includes administrative, financial, public information, legal, business analysis, and information technology services.

LICENSE ISSUANCE

The License Issuance program carries out the issuance of driver's licenses and permits, as well as public identification cards, the suspension and reinstatement of driver's licenses,

and the administration of the commercial driver's license program.

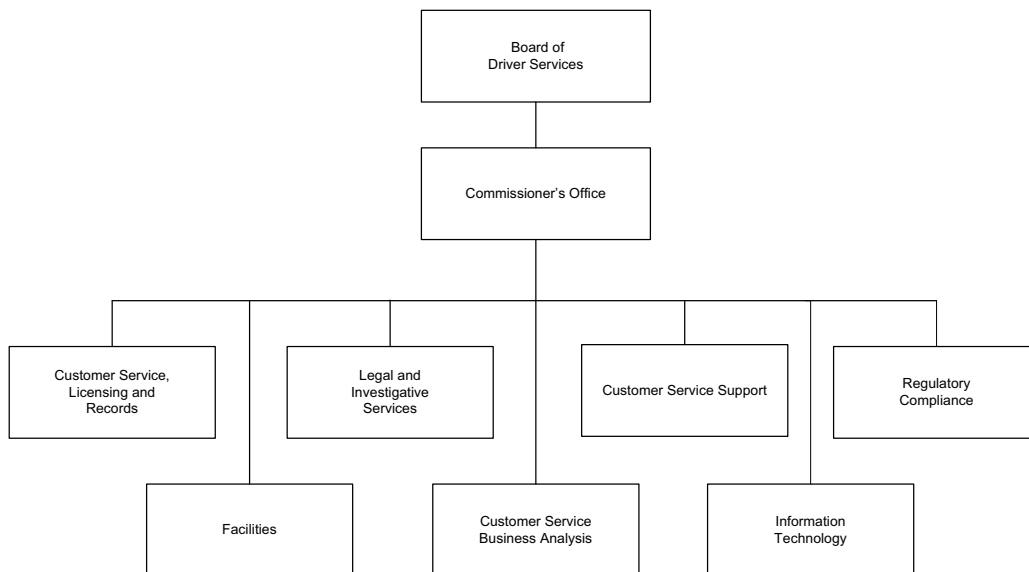
The Department utilizes 57 full-time testing customer service centers, and 7 part-time testing customer service centers which are situated strategically throughout the state.

REGULATORY COMPLIANCE DIVISION

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

AUTHORITY

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



Department of Driver Services

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$58,204,543	(\$2,161,428)	\$56,043,115
TOTAL STATE FUNDS	\$58,204,543	(\$2,161,428)	\$56,043,115
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$61,048,664	(\$2,161,428)	\$58,887,236

Customer Service Support

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,354)
2. Reflect an adjustment in telecommunications expenses.	(54,131)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	33,810
4. Eliminate 3 filled positions.	(224,676)
5. Reduce funds for personal services.	(104,209)
Total Change	(\$353,560)

License Issuance

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$47,585)
2. Reflect an adjustment in telecommunications expenses.	(120,484)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	214,660
4. Eliminate 33 vacant driver examiner positions.	(1,293,291)
5. Realize operational efficiencies through modifications to service delivery and operational costs.	(513,552)
Total Change	(\$1,760,252)

Regulatory Compliance

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$871)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,053
3. Eliminate 1 filled position.	(43,094)
4. Reduce funds for personal services.	(9,704)
Total Change	(\$47,616)

Department of Driver Services

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Customer Service Support				
1. Number of driver's license fraud, immigrant, and internal affairs cases investigated	744	1,780	3,024	3,000
2. Number of free licenses issued to customers	147	4,181	3,500	N/A
License Issuance				
1. Customer Service: Percentage of customers initially served within 30 minutes	97%	78%	90%	90%
2. Customer Service: Average percentage of calls answered within 3 minutes at the contact center	68%	68%	68%	68%
Regulatory Compliance				
1. Number of programs audited per year	1,118	843	850	850
2. Customer Service: Number of makeup Alcohol Drug Awareness Program (ADAP) courses	541	495	120	120

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Customer Service Support	\$8,846,329	\$9,089,836	\$9,646,974	\$8,812,022	\$9,293,414
License Issuance	45,525,613	47,056,852	50,034,564	45,912,761	48,274,312
Regulatory Compliance	3,830,223	1,553,733	1,367,126	1,248,622	1,319,510
SUBTOTAL	\$58,202,165	\$57,700,421	\$61,048,664	\$55,973,405	\$58,887,236
Total Funds	\$58,202,165	\$57,700,421	\$61,048,664	\$55,973,405	\$58,887,236
Less:					
Federal Funds	1,072,836	1,215,797	0	0	0
Federal Recovery Funds	0	74,054	0	0	0
Other Funds	3,080,901	3,147,914	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$4,153,737	\$4,437,765	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	54,048,428	53,262,656	58,204,543	53,129,284	56,043,115
TOTAL STATE FUNDS	\$54,048,428	\$53,262,656	\$58,204,543	\$53,129,284	\$56,043,115
Positions	864	867	858	858	689
Motor Vehicles	134	133	133	133	133

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$58,204,543	(\$2,161,428)	\$56,043,115
TOTAL STATE FUNDS	\$58,204,543	(\$2,161,428)	\$56,043,115
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$61,048,664	(\$2,161,428)	\$58,887,236

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Customer Service Support			
State General Funds	\$9,146,117	(\$353,560)	\$8,792,557
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,646,974	(\$353,560)	\$9,293,414
License Issuance			
State General Funds	\$48,206,729	(\$1,760,252)	\$46,446,477
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$50,034,564	(\$1,760,252)	\$48,274,312
Regulatory Compliance			
State General Funds	\$851,697	(\$47,616)	\$804,081
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,367,126	(\$47,616)	\$1,319,510

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

Roles, Responsibilities, and Organization

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

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded voluntary universal Pre-Kindergarten Program currently serves approximately 84,000 students in 4,200 classes. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

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

Training and professional development are integral parts of all programs administered by Bright from the Start. The program coordinates training and technical assistance

for approximately 15,000 child care workers, early education providers, and program sponsors annually.

CHILD CARE SERVICES

Child Care Services is responsible for licensing and registering approximately 3,200 child care learning centers, over 4,000 family child care homes, 2,000 informal care providers, and 250 group day care homes.

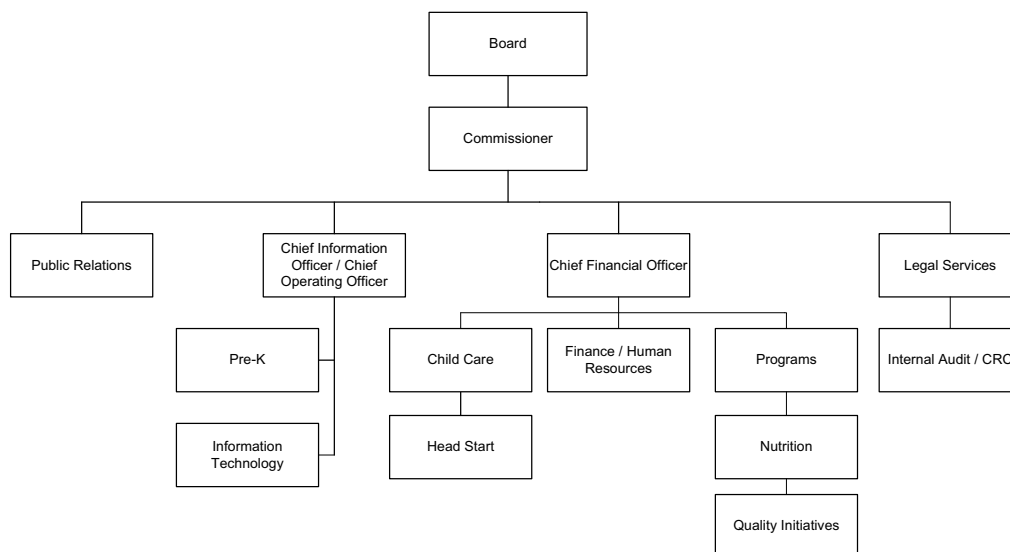
Child Care Services supports child care programs through monitoring, technical assistance and training to assure safe and healthy environments and to improve the quality of education services to children. Licensing staff provide information to parents about Georgia child care programs and provide consumer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

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

NUTRITION SERVICES

The Nutrition Services program is responsible for administering the United States Department of Agriculture's Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP) for Georgia. The goal of these programs is to ensure that low-income children and adults

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



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

Roles, Responsibilities, and Organization

throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. Through these programs, over 86 million meals are served annually to eligible children. Nutrition service provides healthy eating and physical training and resources for parents and providers through the Child Care Resource and Referral System and the website www.healthyeatingforlife.org.

QUALITY INITIATIVES

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

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

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

AUTHORITY

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

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

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$1,276,823	(\$145,361)	\$1,131,462
Lottery Funds	355,016,656	(19,722,358)	335,294,298
TOTAL STATE FUNDS	\$356,293,479	(\$19,867,719)	\$336,425,760
Child Care and Development Block Grant	24,792,746	0	24,792,746
Federal Funds Not Itemized	121,367,823	0	121,367,823
TOTAL FEDERAL FUNDS	\$146,160,569	\$0	\$146,160,569
Federal Recovery Funds Not Itemized	11,377,518	(11,377,518)	0
TOTAL FEDERAL RECOVERY FUNDS	\$11,377,518	(\$11,377,518)	\$0
Other Funds	39,250	0	39,250
TOTAL OTHER FUNDS	\$39,250	\$0	\$39,250
Total Funds	\$513,870,816	(\$31,245,237)	\$482,625,579

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. Reflect an adjustment in the Workers' Compensation premium.	(\$31,278)
2. Reflect an adjustment in telecommunications expenses.	2,571
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	11,318
4. Eliminate 1 filled position.	(82,664)
5. Replace a portion of an attorney's salary with federal funds.	(45,308)
Total Change	(\$145,361)

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

Pre-Kindergarten Program

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

Recommended Change:

Lottery Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$597)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	18,239
3. Reduce funds to reflect the lottery revenue estimate.	(19,740,000)
Total Change	(\$19,722,358)

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

FY 2012 Program Budgets

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:

Other Changes

1. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$11,377,518).

Yes

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

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Child Care Services				
1. Number of licensing, monitoring, and technical assistance visits to child care learning centers and group day care homes each fiscal year in order to increase compliance and raise quality	14,203	14,667	16,100	16,300
2. Number of child care teachers tracking their training and professional development through the online Professional Development System in order to measure credential level of teachers	1,720	1,720	3,500	8,000
Nutrition				
1. Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	81,914,007	86,001,243	84,660,000	85,000,000
2. Percentage of eligible providers reviewed with no missing meal components in the Child and Adult Care Food Program	73%	73%	74%	75%
Pre-Kindergarten Program				
1. Georgia Pre-K program enrollment	78,129	81,068	84,000	84,000
2. The percentage of classrooms utilizing the Work Sampling System online in order to monitor and report student progress	5%	9%	27%	51%
Quality Initiatives				
1. Number of licensing compliant centers that participate in technical assistance in order to improve quality	615	906	762	740
2. Number of new participants in the Incentives Program for teacher retention	525	454	1,700	500

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

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Child Care Services	\$7,972,560	\$7,036,433	\$7,934,569	\$7,806,261	\$7,789,208
Nutrition	110,777,804	120,167,727	121,000,000	121,000,000	121,000,000
Pre-Kindergarten Program	331,955,553	341,945,107	355,534,479	365,851,756	335,812,121
Quality Initiatives	14,658,904	16,910,988	29,401,768	29,401,768	18,024,250
SUBTOTAL	\$465,364,821	\$486,060,255	\$513,870,816	\$524,059,785	\$482,625,579
Total Funds	\$465,364,821	\$486,060,255	\$513,870,816	\$524,059,785	\$482,625,579
Less:					
Federal Funds	129,960,624	137,570,832	146,160,569	146,160,569	146,160,569
Federal Recovery Funds	0	5,575,921	11,377,518	11,377,518	0
Other Funds	144,043	142,088	39,250	39,250	39,250
SUBTOTAL	\$130,104,667	\$143,288,841	\$157,577,337	\$157,577,337	\$146,199,819
Lottery Funds	331,542,255	341,470,922	355,016,656	365,333,933	335,294,298
State General Funds	3,717,899	1,300,492	1,276,823	1,148,515	1,131,462
TOTAL STATE FUNDS	\$335,260,154	\$342,771,414	\$356,293,479	\$366,482,448	\$336,425,760
Positions	195	200	202	203	185
Motor Vehicles	1	1	3	3	3

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

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$1,276,823	(\$145,361)	\$1,131,462
Lottery Funds	355,016,656	(19,722,358)	335,294,298
TOTAL STATE FUNDS	\$356,293,479	(\$19,867,719)	\$336,425,760
Child Care and Development Block Grant	24,792,746	0	24,792,746
Federal Funds Not Itemized	121,367,823	0	121,367,823
TOTAL FEDERAL FUNDS	\$146,160,569	\$0	\$146,160,569
Federal Recovery Funds Not Itemized	11,377,518	(11,377,518)	0
TOTAL FEDERAL RECOVERY FUNDS	\$11,377,518	(\$11,377,518)	\$0
Other Funds	39,250	0	39,250
TOTAL OTHER FUNDS	\$39,250	\$0	\$39,250
Total Funds	\$513,870,816	(\$31,245,237)	\$482,625,579

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Child Care Services			
State General Funds	\$1,276,823	(\$145,361)	\$1,131,462
Child Care and Development Block Grant	6,642,746	0	6,642,746
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$7,934,569	(\$145,361)	\$7,789,208
Nutrition			
Federal Funds Not Itemized	\$121,000,000	\$0	\$121,000,000
TOTAL FUNDS	\$121,000,000	\$0	\$121,000,000
Pre-Kindergarten Program			
Lottery Funds	\$355,016,656	(19,722,358)	\$335,294,298
Child Care and Development Block Grant	150,000	0	150,000
Federal Funds Not Itemized	367,823	0	367,823
TOTAL FUNDS	\$355,534,479	(\$19,722,358)	\$335,812,121
Quality Initiatives			
Child Care and Development Block Grant	\$18,000,000	\$0	\$18,000,000
Federal Recovery Funds Not Itemized	11,377,518	(11,377,518)	0
Other Funds	24,250	0	24,250
TOTAL FUNDS	\$29,401,768	(\$11,377,518)	\$18,024,250

Department of Economic Development

Roles, Responsibilities, and Organization

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

RECRUITMENT, EXPANSION, AND RETENTION

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

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

INTERNATIONAL RELATIONS AND TRADE

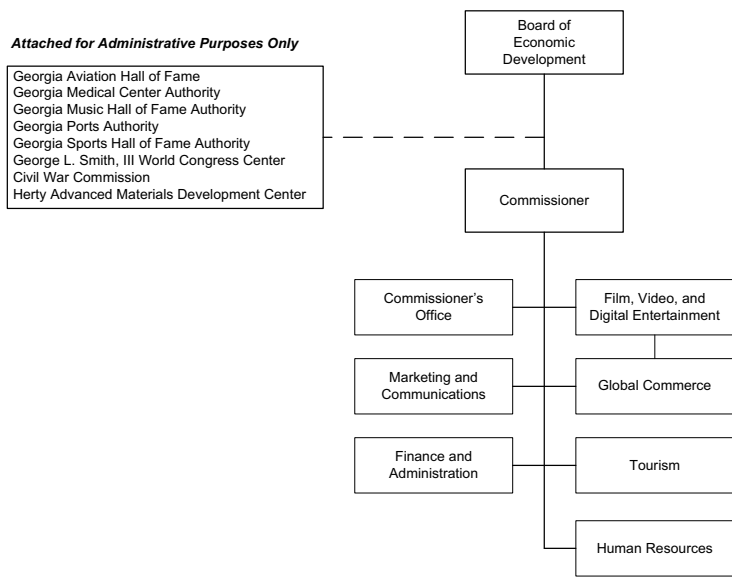
The Global Commerce Division promotes the sale of Georgia products and services to customers abroad and coordinates all facets of international trade and export in the state. Through the U.S. Export Assistance Center, staff assists small and medium-sized businesses involved in exporting with trade leads,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

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

ENTREPRENEUR AND SMALL BUSINESS DEVELOPMENT

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

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



Department of Economic Development

Roles, Responsibilities, and Organization

INNOVATION AND TECHNOLOGY

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

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

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

FILM, MUSIC and DIGITAL ENTERTAINMENT

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

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

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

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

TOURISM

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

ATTACHED AGENCIES

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

AUTHORITY

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

Department of Economic Development

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$28,502,844	\$3,237,671	\$31,740,515
Tobacco Settlement Funds	0	9,288,415	9,288,415
TOTAL STATE FUNDS	\$28,502,844	\$12,526,086	\$41,028,930
Federal Funds Not Itemized	0	659,400	659,400
TOTAL FEDERAL FUNDS	\$0	\$659,400	\$659,400
Other Funds	20,370	0	20,370
TOTAL OTHER FUNDS	\$20,370	\$0	\$20,370
Total Funds	\$28,523,214	\$13,185,486	\$41,708,700

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. Reflect an adjustment in telecommunications expenses. | (\$176) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 33,093 |
| 3. Reduce funds for marketing expenses. | (547,325) |
| Total Change | (\$514,408) |

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. Reflect an adjustment in the Workers' Compensation premium. | (\$8,574) |
| 2. Reflect an adjustment in telecommunications expenses. | (304) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 22,538 |
| 4. Reduce funds for travel expenses. | (11,500) |
| Total Change | \$2,160 |

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. Reflect an adjustment in telecommunications expenses. | (\$5) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 4,051 |
| Total Change | \$4,046 |

Department of Economic Development

FY 2012 Program Budgets

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:

State General Funds

- | | |
|--|-----------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$14) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 3,739 |
| 3. Provide contract funds to the Georgia Research Alliance for strategic economic development initiatives. | 4,502,347 |

Total Change

\$4,506,072

Tobacco Settlement Funds

- | | |
|---|-------------|
| 4. Provide contract funds to the Georgia Cancer Coalition for strategic economic development initiatives. | \$9,288,415 |
|---|-------------|

Total Change

\$9,288,415

Other Changes

- | | |
|--|-----|
| 5. Reflect changes in the program purpose statement. | Yes |
|--|-----|

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. Reflect an adjustment in telecommunications expenses. | (\$32) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 7,997 |

Total Change

\$7,965

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. Reflect an adjustment in telecommunications expenses. | (\$19) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 5,401 |

Total Change

\$5,382

Department of Economic Development

FY 2012 Program Budgets

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, and work with communities to develop and market tourism products in order to attract more tourism to the state.

Recommended Change:

State General Funds

- | | |
|--|-----------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$210) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 28,874 |
| 3. Reduce funds for marketing expenses. | (547,326) |
| 4. Eliminate contract funds for the Georgia Humanities Council. | (50,000) |
| 5. Reduce contract funds for the Georgia Historical Society. | (20,000) |
| 6. Transfer operating funds and 3 positions from the Georgia Council for the Arts to the Department of Economic Development and reflect savings from consolidation (Total Funds: \$1,226,130). | 566,730 |

Total Change

(\$21,932)

Other Changes

- | | |
|--|-----|
| 7. Reflect changes in the program purpose statement. | Yes |
|--|-----|

Agencies Attached for Administrative Purposes:

Civil War Commission

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

Recommended Change:

- | | |
|--|------------|
| 1. Eliminate funds for the Civil War Commission. | (\$10,000) |
|--|------------|

Total Change

(\$10,000)

Payments to Aviation Hall of Fame

Purpose: The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.

Recommended Change:

- | | |
|---|------------|
| 1. Eliminate funds for the Aviation Hall of Fame. | (\$22,000) |
|---|------------|

Total Change

(\$22,000)

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. Reflect an adjustment in the Workers' Compensation premium. | (\$1,077) |
| 2. Reduce funds for operating expenses. | (20,000) |

Total Change

(\$21,077)

Department of Economic Development

FY 2012 Program Budgets

Payments to Georgia Music Hall of Fame Authority

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

Recommended Change:

1. Eliminate funds for the Georgia Music Hall of Fame Authority.

(\$386,208)

Total Change

(\$386,208)

Payments to Georgia Sports Hall of Fame Authority

Purpose: The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame to maintain museum facilities, maintain the collection, and promote special events.

Recommended Change:

1. Eliminate funds for the Georgia Sports Hall of Fame Authority.

(\$312,329)

Total Change

(\$312,329)

Department of Economic Development

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Business Recruitment and Expansion				
1. Number of jobs created	16,967	19,462	19,668	20,240
2. Amount of new direct capital investment into the state (billions)	\$2	\$3	\$3	\$3
3. Number of new projects initiated	327	335	321	348
Film, Video, and Music				
1. Amount of new direct capital investment into the state (millions)	\$521	\$744	\$745	\$750
2. Number of new projects initiated	308	330	400	400
International Relations and Trade				
1. Number of leads developed to create business opportunities for Georgia companies	8,096	12,732	12,732	13,113
2. Number of companies served	725	832	832	857
Small and Minority Business Development				
1. Number of companies served	1,503	1,147	1,315	1,141
2. Number of community visits	738	131	133	136
3. Number of Mentor Protege Graduates	30	21	32	32
Tourism				
1. Number of jobs generated by tourism activities	233,721	240,732	247,945	255,576
2. Amount of tourism expenditures (billions)	\$19	\$19	\$19	\$20

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Business Recruitment and Expansion	\$12,493,280	\$11,733,772	\$8,215,850	\$6,701,199	\$7,701,442
Departmental Administration	4,639,706	4,140,948	3,884,784	3,884,784	3,886,944
Film, Video, and Music	1,014,667	987,016	989,381	989,381	993,427
Innovation and Technology	1,480,445	1,343,492	1,441,290	1,441,290	15,235,777
International Relations and Trade	2,017,615	1,974,404	2,060,270	2,060,270	2,068,235
Small and Minority Business Development	836,077	861,431	886,778	886,778	892,160
Tourism	10,397,573	10,786,538	10,114,324	8,892,347	10,751,792
SUBTOTAL	\$32,879,363	\$31,827,601	\$27,592,677	\$24,856,049	\$41,529,777
(Excludes Attached Agencies)					
Attached Agencies					
Civil War Commission	43,590	23,533	10,000	9,000	0
Payments to Aviation Hall of Fame	43,590	40,057	22,000	19,800	0
Payments to Georgia Medical Center Authority	285,267	295,115	200,000	180,000	178,923
Payments to Georgia Music Hall of Fame Authority	638,550	526,590	386,208	347,587	0
Payments to Georgia Sports Hall of Fame Authority	502,313	461,012	312,329	281,096	0
Payments to Golf Hall of Fame	96,065	0	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$1,609,375	\$1,346,307	\$930,537	\$837,483	\$178,923
Total Funds	\$34,488,738	\$33,173,908	\$28,523,214	\$25,693,532	\$41,708,700
Less:					
Federal Funds	0	0	0	0	659,400
Other Funds	3,315,714	3,150,163	20,370	20,370	20,370
SUBTOTAL	\$3,315,714	\$3,150,163	\$20,370	\$20,370	\$679,770
State General Funds	31,173,024	30,023,745	28,502,844	25,673,162	31,740,515
Tobacco Settlement Funds	0	0	0	0	9,288,415
TOTAL STATE FUNDS	\$31,173,024	\$30,023,745	\$28,502,844	\$25,673,162	\$41,028,930
Positions	208	199	173	173	168
Motor Vehicles	11	11	11	11	11

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$28,502,844	\$3,237,671	\$31,740,515
Tobacco Settlement Funds	0	9,288,415	9,288,415
TOTAL STATE FUNDS	\$28,502,844	\$12,526,086	\$41,028,930
Federal Funds Not Itemized	0	659,400	659,400
TOTAL FEDERAL FUNDS	\$0	\$659,400	\$659,400
Other Funds	20,370	0	20,370
TOTAL OTHER FUNDS	\$20,370	\$0	\$20,370
Total Funds	\$28,523,214	\$13,185,486	\$41,708,700

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Business Recruitment and Expansion			
State General Funds	\$8,215,850	(\$514,408)	\$7,701,442
TOTAL FUNDS	\$8,215,850	(\$514,408)	\$7,701,442
Departmental Administration			
State General Funds	\$3,884,658	\$2,160	\$3,886,818
Other Funds	126	0	126
TOTAL FUNDS	\$3,884,784	\$2,160	\$3,886,944
Film, Video, and Music			
State General Funds	\$989,381	\$4,046	\$993,427
TOTAL FUNDS	\$989,381	\$4,046	\$993,427
Innovation and Technology			
State General Funds	\$1,441,290	\$4,506,072	\$5,947,362
Tobacco Settlement Funds	0	9,288,415	9,288,415
TOTAL FUNDS	\$1,441,290	\$13,794,487	\$15,235,777
International Relations and Trade			
State General Funds	\$2,060,270	\$7,965	\$2,068,235
TOTAL FUNDS	\$2,060,270	\$7,965	\$2,068,235
Small and Minority Business Development			
State General Funds	\$866,534	\$5,382	\$871,916
Other Funds	20,244	0	20,244
TOTAL FUNDS	\$886,778	\$5,382	\$892,160
Tourism			
State General Funds	\$10,114,324	(\$21,932)	\$10,092,392
Federal Funds Not Itemized	0	659,400	659,400
TOTAL FUNDS	\$10,114,324	\$637,468	\$10,751,792
Agencies Attached for Administrative Purposes:			
Civil War Commission			
State General Funds	\$10,000	(\$10,000)	\$0
TOTAL FUNDS	\$10,000	(\$10,000)	\$0
Payments to Aviation Hall of Fame			
State General Funds	\$22,000	(\$22,000)	\$0
TOTAL FUNDS	\$22,000	(\$22,000)	\$0
Payments to Georgia Medical Center Authority			
State General Funds	\$200,000	(\$21,077)	\$178,923
TOTAL FUNDS	\$200,000	(\$21,077)	\$178,923

Department of Economic Development

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Payments to Georgia Music Hall of Fame Authority			
State General Funds	\$386,208	(\$386,208)	\$0
TOTAL FUNDS	\$386,208	(\$386,208)	\$0
Payments to Georgia Sports Hall of Fame Authority			
State General Funds	\$312,329	(\$312,329)	\$0
TOTAL FUNDS	\$312,329	(\$312,329)	\$0

Department of Education

Roles, Responsibilities, and Organization

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

There are 193 school systems in the state operating more than 2,292 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over \$8 billion in funding for education.

STUDENT LEARNING AND ACHIEVEMENT

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

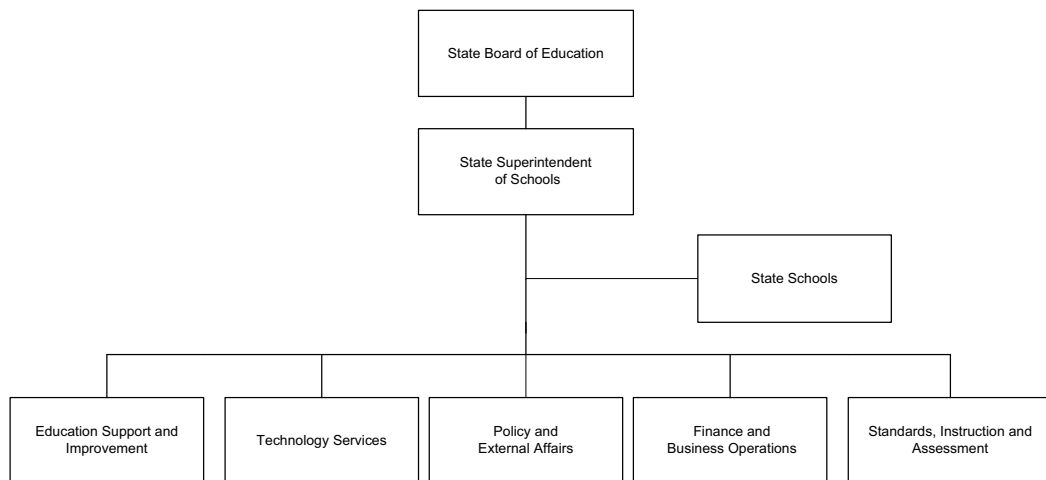
The State Board of Education has adopted new graduation requirements which will be in effect for current 9th graders, the Class of 2012. The new Graduation Rule eliminates Georgia's "tiered" diploma. All students will be

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

In an effort to expand educational opportunities for all students in Georgia, the Department opened the Georgia Virtual School in FY 2006. The Georgia Virtual School provides core curriculum, foreign language, business electives and Advanced Placement (AP) courses online for public, private and home school students. Students from 134 school systems currently participate. State funds supported over 9,000 course enrollments for the 2009-2010 school year.

SUPPORTING LOCAL SCHOOL SYSTEMS

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



Department of Education

Roles, Responsibilities, and Organization

schools in needs improvement status has declined from 533 to 278.

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

Pupil Transportation, Equalization, and Career, Technical and Agricultural Education.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$6,989,931,274	\$4,809,478	\$6,994,740,752
TOTAL STATE FUNDS	\$6,989,931,274	\$4,809,478	\$6,994,740,752
Federal Funds Not Itemized	1,752,308,362	0	1,752,308,362
TOTAL FEDERAL FUNDS	\$1,752,308,362	\$0	\$1,752,308,362
Federal Recovery Funds Not Itemized	821,517,470	(752,416,316)	69,101,154
TOTAL FEDERAL RECOVERY FUNDS	\$821,517,470	(\$752,416,316)	\$69,101,154
Other Funds	16,897,355	0	16,897,355
TOTAL OTHER FUNDS	\$16,897,355	\$0	\$16,897,355
Total Funds	\$9,580,654,461	(\$747,606,838)	\$8,833,047,623

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 leadership opportunities for students.

Recommended Change:

- | | |
|---------------------|--------------------|
| 1. Reduce funding. | (\$643,983) |
| Total Change | (\$643,983) |

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:

State General Funds

- | | |
|---|----------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$18,847) |
| 2. Reflect an adjustment in telecommunications expenses. | (33,933) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 251,400 |
| 4. Reduce regular operating expenses. | (2,444,356) |
| Total Change | (\$2,245,736) |

Other Changes

- | | |
|--|-----|
| 5. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds:(\$706,059). | Yes |
|--|-----|

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. Eliminate funding for planning grants. | (\$124,973) |
| 2. Reduce funding for facility grants. | (161,866) |
| Total Change | (\$286,839) |

Department of Education

FY 2012 Program Budgets

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 funding for local affiliate organizations.

(\$77,758)

Total Change

(\$77,758)

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. Eliminate funds for the GALILEO contract.

(\$125,512)

Total Change

(\$125,512)

Federal Programs

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

Recommended Change:

Other Changes

1. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$606,579,957).

Yes

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.

\$0

Total Change

\$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. Realize savings from restructuring teacher contracts.

(\$199,002)

Total Change

(\$199,002)

Department of Education

FY 2012 Program Budgets

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. Eliminate funding for the Georgia Youth Science and Technology Centers. | (\$150,000) |
| Total Change | (\$150,000) |

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. Utilize other funds to support program services. | (\$106,363) |
| Total Change | (\$106,363) |

Information Technology Services

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

Recommended Change:

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

National Science Center and Foundation

Purpose: The purpose of this appropriation is to promote students' interest in math and science by offering educational programs and developing and helping schools implement educational technology.

Recommended Change:

- | | |
|--|--------------------|
| 1. Eliminate funding for the National Science Center and Foundation. | (\$200,000) |
| Total Change | (\$200,000) |

Non Quality Basic Education Formula Grants

Purpose: The purpose of this appropriation is to fund specific initiatives, including: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funds provided for Residential Treatment Centers (\$709,608), Sparsity Grants (\$298,331), and Special Needs Scholarships (\$966,636). | (\$1,974,575) |
| 2. Remove funding for High Performing principals. | (30,000) |
| 3. Eliminate state funds for Migrant Education grants. | (249,113) |
| Total Change | (\$2,253,688) |

Department of Education

FY 2012 Program Budgets

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:

State General Funds

1. Reduce the supplemental funding provided for the nutrition program.	(\$2,510,626)
--	---------------

Total Change

	(\$2,510,626)
--	---------------

Other Changes

2. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds:(\$4,420,793).	Yes
--	-----

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. Reduce funds for the Preschool Handicapped program.	(\$284,659)
--	-------------

Total Change

	(\$284,659)
--	-------------

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.	(\$8,317,704)
------------------	---------------

Total Change

	(\$8,317,704)
--	---------------

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 appropriation 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
--	-----

Department of Education

FY 2012 Program Budgets

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:

State General Funds

- | | |
|---|--------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$113,738 |
| 2. Increase funds for QBE enrollment growth of 0.57% (\$61,489,980) and for training and experience (\$29,839,683). | 91,329,663 |
| 3. Reduce QBE formula funding. | (60,890,146) |

Total Change

\$30,553,255

Other Changes

- | | |
|--|-----|
| 4. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$140,709,507)). | Yes |
|--|-----|

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$5,288 |
| 2. Reduce funding provided for the RESAs core services. | (602,930) |
| 3. Eliminate funding for the Education Technology Centers. | (1,500,000) |
| 4. Reduce grant amounts provided for Math Mentors. | (142,986) |

Total Change

(\$2,240,628)

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. Reduce operational funds. | (\$612,265) |
|------------------------------|-------------|

Total Change

(\$612,265)

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 funding for grants. | (\$2,749,950) |
|-------------------------------|---------------|

Total Change

(\$2,749,950)

Department of Education

FY 2012 Program Budgets

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. Reduce funding.

(\$655,738)

Total Change

(\$655,738)

State Interagency Transfers

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

Recommended Change:

1. Reduce supplemental grants.

(\$550,000)

Total Change

(\$550,000)

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. Reduce funding.

(\$226,218)

Total Change

(\$226,218)

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 funding.

(\$1,291,432)

Total Change

(\$1,291,432)

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. No change.

\$0

Total Change

\$0

Department of Education

FY 2012 Program Budgets

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. Reduce funding.

(\$15,676)

Total Change

(\$15,676)

Department of Education

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Communities in Schools				
1. Number of Performance Learning Centers (PLCs)	25	21	21	22
2. Graduation rate for PLC students	79%	83%	81%	83%
Georgia Virtual School				
1. Number of Advanced Placement (AP) courses offered	20	22	22	22
2. Percentage of students completing courses	91%	91%	91%	92%
3. Percentage of students passing the appropriate End of Course Test (EOCT) for courses that require such a test	82%	84%	84%	84%
Quality Basic Education Program				
1. Number of students	1,626,987	1,630,146	1,641,615	1,659,634
2. Number of schools making Adequate Yearly Progress (AYP)	1,867	1,718	1,978	2,092
3. Percentage of schools making AYP	85%	77%	92%	94%
4. Statewide high school graduation rate	78%	80%	85%	90%
5. Statewide high school dropout rate	3%	3%	3%	3%
School Improvement				
1. Number of schools on the needs improvement list	278	278	250	265
2. Number of schools removed from the needs improvement list	74	48	65	43
State Schools				
1. Number of students enrolled at Atlanta Area School for the Deaf	202	196	205	207
2. Number of students enrolled at Georgia School for the Deaf	121	111	140	142
3. Number of students enrolled at Georgia Academy for the Blind	117	119	135	136

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Academic Coach	\$2,525,895	\$1,988,062	\$0	\$0	\$0
Agricultural Education	9,386,941	10,316,883	11,264,096	10,459,118	10,620,113
Central Office	70,750,150	74,307,707	107,045,765	105,212,498	104,093,970
Charter Schools	5,641,979	5,441,289	14,952,023	14,665,184	14,665,184
Communities in Schools	1,173,347	1,117,774	971,979	894,221	894,221
Curriculum Development	1,114,744	925,995	1,112,800	987,288	987,288
Dropout Prevention	49,071,908	0	0	0	0
Federal Programs	1,007,753,224	1,744,006,599	1,738,943,672	1,738,943,672	1,132,363,715
Georgia Learning Resources System (GLRS)	8,301,805	7,596,507	6,153,035	6,153,035	6,153,035
Georgia Virtual School	3,491,948	5,030,738	5,392,253	5,193,251	5,193,251
Georgia Youth Science and Technology	225,000	200,000	150,000	135,000	0
Governor's Honors Program	1,218,511	1,324,869	1,063,633	957,270	957,270
Information Technology Services	6,849,088	6,795,729	3,321,803	3,321,803	3,321,803
National Board Certification	12,893,991	7,198,943	0	0	0
National Science Center and Foundation	675,000	450,000	200,000	0	0
Non Quality Basic Education Formula Grants	26,339,499	17,006,185	19,215,457	16,106,140	16,961,769
Nutrition	540,728,290	570,502,438	564,313,682	561,803,056	557,382,263
Preschool Handicapped	29,250,091	27,725,816	28,465,950	25,619,355	28,181,291
Pupil Transportation	167,098,251	141,397,382	138,628,397	124,765,557	130,310,693
Quality Basic Education Equalization	556,507,932	436,158,586	436,158,587	418,712,244	436,158,587
Quality Basic Education Local Five Mill Share	(1,689,780,574)	(1,697,504,744)	(1,697,504,730)	(1,697,504,730)	(1,697,504,730)
Quality Basic Education Program	7,948,207,531	7,998,836,452	7,927,228,793	7,683,668,211	7,817,072,541
Regional Education Service Agencies (RESAs)	10,656,149	11,243,482	9,316,629	7,034,966	7,076,001
School Improvement	6,831,423	6,109,065	5,757,500	5,156,000	5,145,235
School Nurses	29,225,750	27,935,995	27,499,500	24,749,550	24,749,550
Severely Emotional Disturbed (SED)	79,160,351	76,953,653	73,557,386	67,010,005	72,901,648
State Interagency Transfers	150,040,546	54,453,963	63,240,684	62,740,684	62,690,684
State Schools	22,880,442	23,026,957	24,044,929	23,140,057	23,818,711
Technology/Career Education	42,544,103	42,105,869	41,496,362	40,091,776	40,204,930
Testing	35,287,106	35,216,454	27,096,654	27,096,654	27,096,654
Tuition for Multi-Handicapped	1,658,859	1,492,973	1,567,622	1,410,860	1,551,946
SUBTOTAL	\$9,137,709,280	\$9,639,361,621	\$9,580,654,461	\$9,278,522,725	\$8,833,047,623
Total Funds	\$9,137,709,280	\$9,639,361,621	\$9,580,654,461	\$9,278,522,725	\$8,833,047,623
Less:					
Federal Funds	1,613,604,029	1,730,058,663	1,752,308,362	1,752,308,362	1,752,308,362

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Federal Recovery Funds	162,351,154	1,306,214,447	821,517,470	821,517,470	69,101,154
Other Funds	13,356,547	15,961,594	16,897,355	16,897,355	16,897,355
SUBTOTAL	\$1,789,311,730	\$3,052,234,704	\$2,590,723,187	\$2,590,723,187	\$1,838,306,871
State General Funds	7,348,397,550	6,587,126,917	6,989,931,274	6,687,799,538	6,994,740,752
TOTAL STATE FUNDS	\$7,348,397,550	\$6,587,126,917	\$6,989,931,274	\$6,687,799,538	\$6,994,740,752

Positions	977	1,000	912	912	850
Motor Vehicles	56	56	56	56	56

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$6,989,931,274	\$4,809,478	\$6,994,740,752
TOTAL STATE FUNDS	\$6,989,931,274	\$4,809,478	\$6,994,740,752
Federal Funds Not Itemized	1,752,308,362	0	1,752,308,362
TOTAL FEDERAL FUNDS	\$1,752,308,362	\$0	\$1,752,308,362
Federal Recovery Funds Not Itemized	821,517,470	(752,416,316)	69,101,154
TOTAL FEDERAL RECOVERY FUNDS	\$821,517,470	(\$752,416,316)	\$69,101,154
Other Funds	16,897,355	0	16,897,355
TOTAL OTHER FUNDS	\$16,897,355	\$0	\$16,897,355
Total Funds	\$9,580,654,461	(\$747,606,838)	\$8,833,047,623

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Agricultural Education			
State General Funds	\$8,049,778	(\$643,983)	\$7,405,795
Federal Funds Not Itemized	124,318	0	124,318
Other Funds	3,090,000	0	3,090,000
TOTAL FUNDS	\$11,264,096	(\$643,983)	\$10,620,113
Central Office			
State General Funds	\$30,554,450	(\$2,245,736)	\$28,308,714
Federal Funds Not Itemized	72,805,607	0	72,805,607
Federal Recovery Funds Not Itemized	706,059	(706,059)	0
Other Funds	2,979,649	0	2,979,649
TOTAL FUNDS	\$107,045,765	(\$2,951,795)	\$104,093,970
Charter Schools			
State General Funds	\$2,148,300	(\$286,839)	\$1,861,461
Federal Funds Not Itemized	12,803,723	0	12,803,723
TOTAL FUNDS	\$14,952,023	(\$286,839)	\$14,665,184
Communities in Schools			
State General Funds	\$971,979	(\$77,758)	\$894,221
TOTAL FUNDS	\$971,979	(\$77,758)	\$894,221
Curriculum Development			
State General Funds	\$1,112,800	(\$125,512)	\$987,288
TOTAL FUNDS	\$1,112,800	(\$125,512)	\$987,288
Federal Programs			
Federal Funds Not Itemized	\$1,063,262,561	\$0	\$1,063,262,561
Federal Recovery Funds Not Itemized	675,681,111	(606,579,957)	69,101,154
TOTAL FUNDS	\$1,738,943,672	(\$606,579,957)	\$1,132,363,715
Georgia Learning Resources System (GLRS)			
Federal Funds Not Itemized	\$6,153,035	\$0	\$6,153,035
TOTAL FUNDS	\$6,153,035	\$0	\$6,153,035
Georgia Virtual School			
State General Funds	\$4,982,568	(\$199,002)	\$4,783,566
Other Funds	409,685	0	409,685
TOTAL FUNDS	\$5,392,253	(\$199,002)	\$5,193,251
Georgia Youth Science and Technology			
State General Funds	\$150,000	(\$150,000)	\$0
TOTAL FUNDS	\$150,000	(\$150,000)	\$0

Department of Education

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Governor's Honors Program			
State General Funds	\$1,063,633	(\$106,363)	\$957,270
TOTAL FUNDS	\$1,063,633	(\$106,363)	\$957,270
Information Technology Services			
State General Funds	\$3,321,803	\$0	\$3,321,803
TOTAL FUNDS	\$3,321,803	\$0	\$3,321,803
National Science Center and Foundation			
State General Funds	\$200,000	(\$200,000)	\$0
TOTAL FUNDS	\$200,000	(\$200,000)	\$0
Non Quality Basic Education Formula Grants			
State General Funds	\$19,215,457	(\$2,253,688)	\$16,961,769
TOTAL FUNDS	\$19,215,457	(\$2,253,688)	\$16,961,769
Nutrition			
State General Funds	\$25,629,814	(\$2,510,626)	\$23,119,188
Federal Funds Not Itemized	534,263,075	0	534,263,075
Federal Recovery Funds Not Itemized	4,420,793	(4,420,793)	0
TOTAL FUNDS	\$564,313,682	(\$6,931,419)	\$557,382,263
Preschool Handicapped			
State General Funds	\$28,465,950	(\$284,659)	\$28,181,291
TOTAL FUNDS	\$28,465,950	(\$284,659)	\$28,181,291
Pupil Transportation			
State General Funds	\$138,628,397	(\$8,317,704)	\$130,310,693
TOTAL FUNDS	\$138,628,397	(\$8,317,704)	\$130,310,693
Quality Basic Education Equalization			
State General Funds	\$436,158,587	\$0	\$436,158,587
TOTAL FUNDS	\$436,158,587	\$0	\$436,158,587
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,697,504,730)	\$0	(\$1,697,504,730)
TOTAL FUNDS	(\$1,697,504,730)	\$0	(\$1,697,504,730)
Quality Basic Education Program			
State General Funds	\$7,786,519,286	\$30,553,255	\$7,817,072,541
Federal Recovery Funds Not Itemized	140,709,507	(140,709,507)	0
TOTAL FUNDS	\$7,927,228,793	(\$110,156,252)	\$7,817,072,541
Regional Education Service Agencies (RESAs)			
State General Funds	\$9,316,629	(\$2,240,628)	\$7,076,001
TOTAL FUNDS	\$9,316,629	(\$2,240,628)	\$7,076,001
School Improvement			
State General Funds	\$5,757,500	(\$612,265)	\$5,145,235
TOTAL FUNDS	\$5,757,500	(\$612,265)	\$5,145,235
School Nurses			
State General Funds	\$27,499,500	(\$2,749,950)	\$24,749,550
TOTAL FUNDS	\$27,499,500	(\$2,749,950)	\$24,749,550
Severely Emotional Disturbed (SED)			
State General Funds	\$65,573,814	(\$655,738)	\$64,918,076
Federal Funds Not Itemized	7,983,572	0	7,983,572
TOTAL FUNDS	\$73,557,386	(\$655,738)	\$72,901,648
State Interagency Transfers			
State General Funds	\$39,309,946	(\$550,000)	\$38,759,946

Department of Education
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Federal Funds Not Itemized	23,930,738	0	23,930,738
TOTAL FUNDS	\$63,240,684	(\$550,000)	\$62,690,684
State Schools			
State General Funds	\$22,621,807	(\$226,218)	\$22,395,589
Other Funds	1,423,122	0	1,423,122
TOTAL FUNDS	\$24,044,929	(\$226,218)	\$23,818,711
Technology/Career Education			
State General Funds	\$14,792,880	(\$1,291,432)	\$13,501,448
Federal Funds Not Itemized	17,708,583	0	17,708,583
Other Funds	8,994,899	0	8,994,899
TOTAL FUNDS	\$41,496,362	(\$1,291,432)	\$40,204,930
Testing			
State General Funds	\$13,823,504	\$0	\$13,823,504
Federal Funds Not Itemized	13,273,150	0	13,273,150
TOTAL FUNDS	\$27,096,654	\$0	\$27,096,654
Tuition for Multi-Handicapped			
State General Funds	\$1,567,622	(\$15,676)	\$1,551,946
TOTAL FUNDS	\$1,567,622	(\$15,676)	\$1,551,946

Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

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

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

EMPLOYEES' RETIREMENT SYSTEM

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

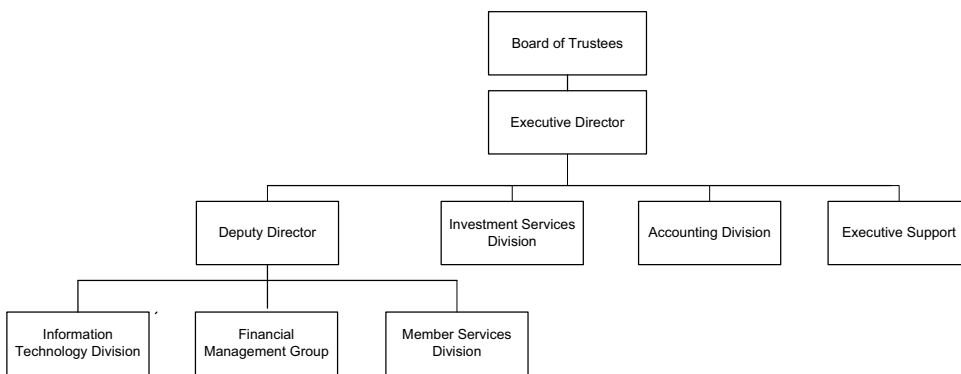
The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members – is responsible for daily management of ERS operations. The board consists of seven members as follows:

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

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

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

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



Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

GEORGIA JUDICIAL RETIREMENT SYSTEM (GJRS)

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

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM (PSERS)

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

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

GEORGIA MILITARY PENSION FUND (GMPF)

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

PEACHSTATE RESERVES

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

AUTHORITY

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

Employees' Retirement System of Georgia

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$8,790,784	\$0	\$8,790,784
TOTAL STATE FUNDS	\$8,790,784	\$0	\$8,790,784
Other Funds	19,777,176	(85,215)	19,691,961
TOTAL OTHER FUNDS	\$19,777,176	(\$85,215)	\$19,691,961
Total Funds	\$28,567,960	(\$85,215)	\$28,482,745

Employees' Retirement System of Georgia

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:

Other Changes

- | | |
|---|-----|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | Yes |
| 2. Increase funding for contracts due to a projected increase in third party administrator fees (Other Funds: \$151,089). | Yes |

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 |

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:

Other Changes

- | | |
|---|-----|
| 1. Reflect an adjustment in the Workers' Compensation premium. | Yes |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | Yes |
| 3. Reduce funding in contractual services (Other Funds: \$23,203). | Yes |
| 4. Reduce funding for equipment due to the completion of the voice over internet protocol project (Other Funds: \$275,000). | Yes |

Employees' Retirement System of Georgia

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Deferred Compensation				
1. Number of participants	36,393	40,533	43,000	45,500
2. Millions of dollars of assets under management	\$799	\$868	\$900	\$950
Georgia Military Pension Fund				
1. Retirees and beneficiaries currently receiving benefits	386	480	575	675
Public School Employees Retirement System				
1. Retirees and beneficiaries currently receiving benefits	13,804	13,995	14,300	14,500
System Administration				
1. Retirees and beneficiaries currently receiving benefits (ERS)	37,049	38,518	40,000	41,500
2. Average speed to answer incoming calls (in seconds)	37	46	45	45

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Deferred Compensation	\$2,805,747	\$2,935,035	\$3,028,535	\$3,180,108	\$3,180,108
Georgia Military Pension Fund	1,323,024	1,433,628	1,281,784	1,521,245	1,281,784
Public School Employees Retirement System	5,967,305	5,529,000	7,509,000	15,884,000	7,509,000
System Administration	15,456,242	15,243,054	16,748,641	16,450,438	16,511,853
SUBTOTAL	\$25,552,318	\$25,140,717	\$28,567,960	\$37,035,791	\$28,482,745
Total Funds	\$25,552,318	\$25,140,717	\$28,567,960	\$37,035,791	\$28,482,745
Less:					
Other Funds	18,549,489	18,178,089	19,777,176	19,630,546	19,691,961
SUBTOTAL	\$18,549,489	\$18,178,089	\$19,777,176	\$19,630,546	\$19,691,961
State General Funds	7,002,829	6,962,628	8,790,784	17,405,245	8,790,784
TOTAL STATE FUNDS	\$7,002,829	\$6,962,628	\$8,790,784	\$17,405,245	\$8,790,784
Positions	102	97	97	97	93
Motor Vehicles	1	1	1	1	1

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$8,790,784	\$0	\$8,790,784
TOTAL STATE FUNDS	\$8,790,784	\$0	\$8,790,784
Other Funds	19,777,176	(85,215)	19,691,961
TOTAL OTHER FUNDS	\$19,777,176	(\$85,215)	\$19,691,961
Total Funds	\$28,567,960	(\$85,215)	\$28,482,745

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Deferred Compensation			
Other Funds	\$3,028,535	\$151,573	\$3,180,108
TOTAL FUNDS	\$3,028,535	\$151,573	\$3,180,108
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	\$7,509,000	\$0	\$7,509,000
TOTAL FUNDS	\$7,509,000	\$0	\$7,509,000
System Administration			
Other Funds	\$16,748,641	(\$236,788)	\$16,511,853
TOTAL FUNDS	\$16,748,641	(\$236,788)	\$16,511,853

Georgia Forestry Commission

Roles, Responsibilities, and Organization

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

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

FOREST PROTECTION

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

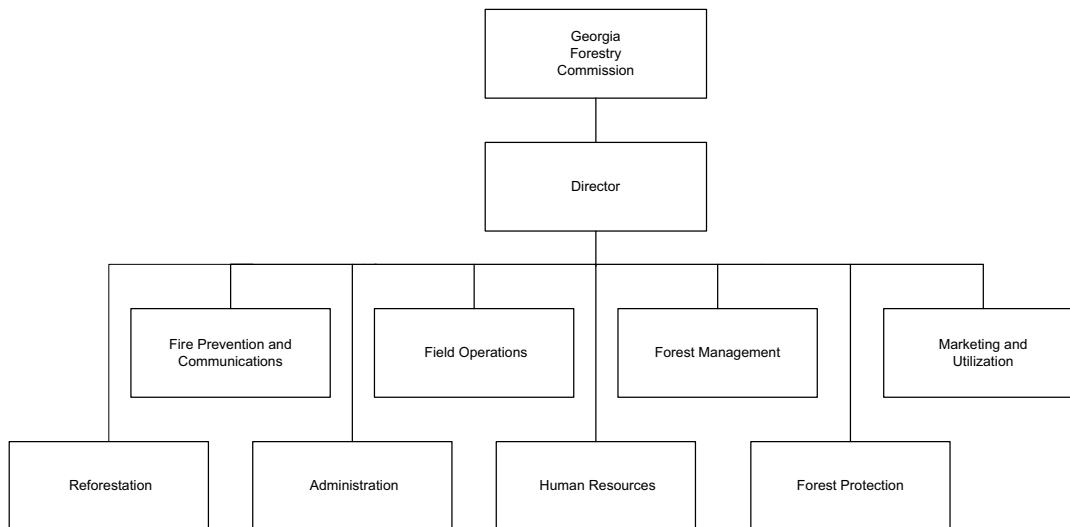
trucks. The effectiveness of the Forest Protection program is a direct result of properly maintained equipment that can be quickly mobilized in the early phases of a forest fire. In addition, forest rangers carry out prescribed forest fires and limit the damage they may cause.

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

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

FOREST MANAGEMENT

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



Georgia Forestry Commission

Roles, Responsibilities, and Organization

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

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

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

credit forestry offsets and is implementing the Georgia Carbon Registry.

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

REFORESTATION

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

AUTHORITY

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

Georgia Forestry Commission

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$28,530,457	(\$1,590,509)	\$26,939,948
TOTAL STATE FUNDS	\$28,530,457	(\$1,590,509)	\$26,939,948
Federal Funds Not Itemized	9,058,380	0	9,058,380
TOTAL FEDERAL FUNDS	\$9,058,380	\$0	\$9,058,380
Federal Recovery Funds Not Itemized	5,000,000	(5,000,000)	0
TOTAL FEDERAL RECOVERY FUNDS	\$5,000,000	(\$5,000,000)	\$0
Other Funds	6,748,395	50,000	6,798,395
TOTAL OTHER FUNDS	\$6,748,395	\$50,000	\$6,798,395
Total Funds	\$49,337,232	(\$6,540,509)	\$42,796,723

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. Reflect an adjustment in the Workers' Compensation premium.	(\$2,792)
2. Reflect an adjustment in telecommunications expenses.	(7,578)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	16,363
4. Reduce funds for operating expenses.	(83,802)
5. Reduce funds for personal services to reflect projected expenditures and eliminate 5 positions.	(184,465)
Total Change	(\$262,274)

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:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$6,656)
2. Reflect an adjustment in telecommunications expenses.	(648)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	32,901
4. Reduce funds for personal services to reflect projected expenditures and eliminate 6 positions.	(421,801)
5. Replace state funds with existing federal funds for personal services.	(43,647)
6. Reduce funds for operating expenses.	(5,000)
7. Replace state funds with other funds for operating expenses.	(50,000)
Total Change	(\$494,851)

Other Changes

8. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds:(\$1,900,000)).	Yes
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Georgia Forestry Commission

FY 2012 Program Budgets

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:

State General Funds

- | | |
|---|------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$37,867) |
| 2. Reflect an adjustment in telecommunications expenses. | (8,161) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 144,386 |
| 4. Reduce funds for personal services to reflect projected expenditures and eliminate 10 positions. | (520,566) |
| 5. Replace state funds with existing federal funds for personal services. | (25,000) |
| 6. Reduce funds for operating expenses. | (172,783) |
| 7. Reduce funds to reflect reorganization of district offices and eliminate 3 positions. | (213,393) |

Total Change

(\$833,384)

Other Changes

- | | |
|--|-----|
| 8. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$3,100,000)). | Yes |
|--|-----|

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 | <hr/> \$0 |

Georgia Forestry Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Forest Management				
1. Number of water quality exams conducted on logging and forestry operations	564	570	344	344
2. Number of acres covered by forest management plans	537,529	497,848	510,000	510,000
Forest Protection				
1. Number of acres burned by wildfires	21,033	12,792	48,345	48,345
2. Average fire response time in minutes	28	26	30	30
3. Number of online and automated burn permits issued	465,455	498,243	500,000	5,000,000
Tree Seedling Nursery				
1. Amount of revenue generated through seedling sales	\$1,003,809	\$949,046	\$1,166,771	\$1,166,771

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Commission Administration	\$4,128,587	\$3,784,575	\$3,539,709	\$3,271,442	\$3,277,435
Forest Management	14,767,213	8,986,351	12,076,802	11,556,354	9,731,951
Forest Protection	33,321,385	30,190,949	32,513,641	30,507,673	28,580,257
Tree Improvement	305,658	0	0	0	0
Tree Seedling Nursery	961,974	1,213,985	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$53,484,817	\$44,175,860	\$49,337,232	\$46,542,549	\$42,796,723
Total Funds	\$53,484,817	\$44,175,860	\$49,337,232	\$46,542,549	\$42,796,723
Less:					
Federal Funds	13,925,239	6,429,811	9,058,380	9,058,380	9,058,380
Federal Recovery Funds	0	2,943,450	5,000,000	5,000,000	0
Other Funds	6,845,251	5,573,277	6,748,395	6,748,395	6,798,395
SUBTOTAL	\$20,770,490	\$14,946,538	\$20,806,775	\$20,806,775	\$15,856,775
State General Funds	32,714,327	29,229,322	28,530,457	25,735,774	26,939,948
TOTAL STATE FUNDS	\$32,714,327	\$29,229,322	\$28,530,457	\$25,735,774	\$26,939,948
Positions	683	672	667	667	544
Motor Vehicles	686	683	683	683	683

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$28,530,457	(\$1,590,509)	\$26,939,948
TOTAL STATE FUNDS	\$28,530,457	(\$1,590,509)	\$26,939,948
Federal Funds Not Itemized	9,058,380	0	9,058,380
TOTAL FEDERAL FUNDS	\$9,058,380	\$0	\$9,058,380
Federal Recovery Funds Not Itemized	5,000,000	(5,000,000)	0
TOTAL FEDERAL RECOVERY FUNDS	\$5,000,000	(\$5,000,000)	\$0
Other Funds	6,748,395	50,000	6,798,395
TOTAL OTHER FUNDS	\$6,748,395	\$50,000	\$6,798,395
Total Funds	\$49,337,232	(\$6,540,509)	\$42,796,723

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Commission Administration			
State General Funds	\$3,454,715	(\$262,274)	\$3,192,441
Federal Funds Not Itemized	34,106	0	34,106
Other Funds	50,888	0	50,888
TOTAL FUNDS	\$3,539,709	(\$262,274)	\$3,277,435
Forest Management			
State General Funds	\$2,525,694	(\$494,851)	\$2,030,843
Federal Funds Not Itemized	6,648,276	0	6,648,276
Federal Recovery Funds Not Itemized	1,900,000	(1,900,000)	0
Other Funds	1,002,832	50,000	1,052,832
TOTAL FUNDS	\$12,076,802	(\$2,344,851)	\$9,731,951
Forest Protection			
State General Funds	\$22,550,048	(\$833,384)	\$21,716,664
Federal Funds Not Itemized	2,242,281	0	2,242,281
Federal Recovery Funds Not Itemized	3,100,000	(3,100,000)	0
Other Funds	4,621,312	0	4,621,312
TOTAL FUNDS	\$32,513,641	(\$3,933,384)	\$28,580,257
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

Roles, Responsibilities, and Organization

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

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

ATTACHED AGENCIES

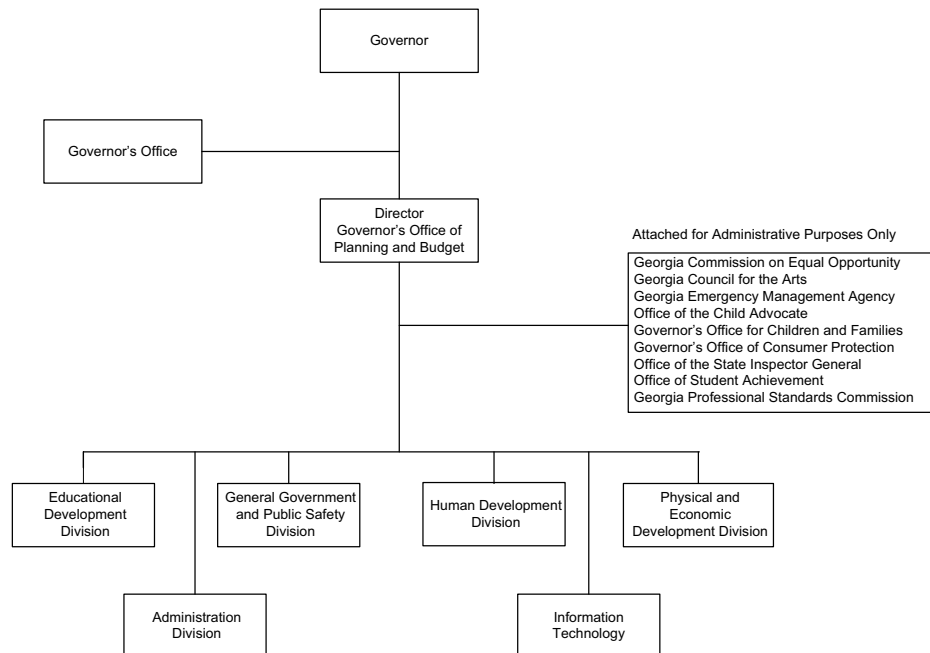
Several agencies are attached to the Office of the Governor for administrative purposes. This reduces

administrative costs through consolidation of the administrative support functions. These agencies operate autonomously; however, their funding is received through the larger agency.

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

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

The Office of the Child Advocate provides for the protection of children and assists the Office of the Governor with oversight of healthy and safe services for some of Georgia's most important resources – our children. The Child Advocate provides independent oversight of persons,



Office of the Governor

Roles, Responsibilities, and Organization

organizations, and agencies responsible for providing services to and/or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

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

The attached agencies focusing on a safe Georgia are the Office of Consumer Protection and the Georgia Emergency Management Agency. The Office of Consumer Protection protects consumers and legitimate business enterprises from unfair and deceptive activities through enforcement of the Fair Business Practices Act and other

related consumer protection statutes. The Georgia Emergency Management Agency works with state and local agencies to protect the state from man-made and natural disasters and to carry out a comprehensive emergency and disaster readiness program.

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

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

AUTHORITY

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

Office of the Governor
FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$40,659,692	\$3,871,973	\$44,531,665
TOTAL STATE FUNDS	\$40,659,692	\$3,871,973	\$44,531,665
Temporary Assistance for Needy Families Block Grant	250,000	4,764,350	5,014,350
Federal Funds Not Itemized	40,869,167	(166,967)	40,702,200
TOTAL FEDERAL FUNDS	\$41,119,167	\$4,597,383	\$45,716,550
Other Funds	6,295,634	(3,814,350)	2,481,284
TOTAL OTHER FUNDS	\$6,295,634	(\$3,814,350)	\$2,481,284
Total Funds	\$88,074,493	\$4,655,006	\$92,729,499

Governor's Emergency Fund

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

Recommended Change:

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

Governor's Office

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | \$768 |
| 2. Reflect an adjustment in telecommunications expenses. | (71,090) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 28,491 |
| 4. Reduce funds for operating expenses. | (403,587) |
| 5. Eliminate one-time funds for the gubernatorial transition. | (50,000) |
| Total Change | (\$495,418) |

Governor's Office of Planning and Budget

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$281,915 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 41,887 |
| 3. Reduce funds for operating expenses. | (519,748) |
| Total Change | (\$195,946) |

Office of the Governor

FY 2012 Program Budgets

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$4,000)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,242
3. Maximize federal grant funds by shifting allowable personnel expenditures.	(30,000)
4. Reduce rent by moving to state-owned property.	(23,550)
5. Reduce operating expenses.	(108)
6. Reduce contractual services based on projected expenditures.	(7,561)
Total Change	(\$59,977)

Children and Families, Governor's Office for

Purpose: The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families, and to enhance coordination and communication among providers and stakeholders of services to families.

Recommended Change:

State General Funds

1. Reflect an adjustment in telecommunications expenses.	(\$34,033)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,394
3. Reduce operating expenses.	(8,300)
4. Maximize federal grant funds by shifting allowable personnel expenditures and real estate rental costs.	(50,283)
5. Maximize federal fund sources for annual youth conference.	(32,700)
6. Reduce funds available for implementing new Community Strategy Grants.	(291,314)
7. Transfer operating funds from Family Connection to the Governor's Office of Children and Families and recognize savings from consolidation (Total Funds: \$8,962,164).	7,269,731
8. Eliminate all non-essential travel and provide web-based System of Care trainings.	(15,800)
Total Change	\$6,839,695

Other Changes

9. Recognize the FY 2011 transfer of Temporary Assistance for Needy Families funds to the Department of Human Services.	Yes
10. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes

Emergency Management Agency, Georgia

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$261,559)
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Office of the Governor
FY 2012 Program Budgets

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,148
3. Reduce funds for contracts.	(49,455)
4. Reduce funds for operating expenses.	(10,311)
5. Eliminate state funding for the Excess Property 1122 Procurement Program and transfer program operations to the Department of Public Safety.	(81,923)
Total Change	(\$391,100)

Georgia Commission on Equal Opportunity

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$9,931
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,356
3. Eliminate 1 position in Administration.	(39,964)
4. Reduce funds for operating expenses.	(2,200)
Total Change	(\$28,877)

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 an adjustment in the employer share of the Employees' Retirement System.	\$932
2. Reduce funds for personal services.	(8,871)
3. Reduce funds for operating expenses.	(70,203)
4. Reduce personal services (\$145,863) and transfer \$1,226,130 and 3 positions for the Georgia Council for the Arts to the Department of Economic Development.	(712,593)
Total Change	(\$790,735)

Georgia Professional Standards Commission

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$4,851)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	36,427
3. Reduce funds for personal services and operating expenses.	(477,432)
Total Change	(\$445,856)

Office of the Governor

FY 2012 Program Budgets

Governor's Office of Consumer Protection

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$28,365)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	44,883
3. Eliminate 5 vacant positions.	(466,645)
Total Change	(\$450,127)

Office of the State Inspector General

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$817
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,557
3. Reduce funds for operating expenses.	(24,114)
Total Change	(\$18,740)

Student Achievement, Office of

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$3,136)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,837
3. Reduce funds for personal services.	(39,004)
4. Reduce funds for contracts (\$33,000) and operating expenses (\$18,643).	(51,643)
Total Change	(\$90,946)

Office of the Governor

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Agencies Attached for Administrative Purposes:				
Child Advocate, Office of the				
1. Percentage of cases that are closed within 6 months of opening	80%	80%	75%	85%
2. Percentage of identified eligible child deaths reviewed within a 12 month period	95%	95%	95%	95%
Children and Families, Governor's Office for				
1. The number of communities implementing a System of Care framework (new agency and measure for FY 2009)	5	14	15	25
2. Percentage of customers satisfied with GOCF training and technical assistance (new agency and measure for FY 2009)	84%	84%	85%	85%
Emergency Management Agency, Georgia				
1. Percentage from a composite satisfaction score from all customers and stakeholders for the provision of customer service rated good to very good for the customer service values of being courteous, helpful, and accessible	96%	99%	90%	95%
2. Percentage of all requests for state assets and mutual aid assistance handled successfully	100%	100%	99%	99%
Georgia Commission on Equal Opportunity				
1. Percentage of employment discrimination complaints against a state agency investigated within 90 days	N/A	N/A	N/A	N/A
2. Number of education, training, and outreach activities performed throughout the state in order to inform state agencies, housing-related groups and industry entities, and the general public of the coverage of the Georgia Fair Employment Practices Act and the Georgia Fair Housing Act	N/A	N/A	N/A	N/A
3. Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development	N/A	N/A	N/A	N/A
Georgia Council for the Arts				
1. Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100%	100%	100%	N/A
2. Number of Georgia Council for the Arts grant awards	833	606	274	N/A
Georgia Professional Standards Commission				
1. Total number of PSC-issued certificates, licenses, and other credentials held	708,206	724,037	726,000	728,000
2. The percentage of ethics cases cleared after an investigation	5%	2%	3%	3%
Governor's Office of Consumer Protection				
1. Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	575,000	815,728	725,000	800,000
2. Total amount of restitution, savings, and other financial benefits to consumers based on actions by the Office of Consumer Affairs	\$17,252,361	\$12,900,000	\$11,000,000	\$13,500,000

Office of the Governor

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Office of the State Inspector General				
1. Percentage of Inspector General recommendations implemented by state agencies	100%	100%	100%	100%
2. Percentage of investigations and preliminary inquiries completed within a six-month period	99%	100%	100%	100%
Student Achievement, Office of				
1. Percentage of schools that made Adequate Yearly Progress	86%	77%	N/A	N/A

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Governor's Emergency Fund	\$0	\$0	\$3,469,576	\$3,122,618	\$3,469,576
Governor's Office	19,312,104	21,413,092	11,573,583	10,947,030	11,078,165
Governor's Office of Planning and Budget	8,645,584	7,872,753	8,022,745	7,280,248	7,826,799
SUBTOTAL	\$27,957,688	\$29,285,845	\$23,065,904	\$21,349,896	\$22,374,540
(Excludes Attached Agencies)					
Attached Agencies					
Child Advocate, Office of the	1,067,855	1,029,184	969,284	878,595	909,307
Children and Families, Governor's Office for	19,859,270	14,620,872	12,467,926	12,069,529	20,750,054
Emergency Management Agency, Georgia	92,993,876	128,814,020	32,900,058	32,673,751	32,508,958
Georgia Commission on Equal Opportunity	979,975	946,971	929,722	878,876	900,845
Georgia Council for the Arts	4,905,492	3,501,981	1,450,135	1,371,061	0
Georgia Professional Standards Commission	7,618,708	8,252,753	6,521,482	5,924,692	6,075,626
Governor's Office of Consumer Protection	8,913,091	8,337,199	8,237,838	7,600,125	7,787,711
Office of Homeland Security	417,248	467,194	0	0	0
Office of the State Inspector General	622,288	581,530	623,898	563,614	605,158
Student Achievement, Office of	982,751	921,728	908,246	819,315	817,300
SUBTOTAL (ATTACHED AGENCIES)	\$138,360,554	\$167,473,432	\$65,008,589	\$62,779,558	\$70,354,959
Total Funds	\$166,318,242	\$196,759,277	\$88,074,493	\$84,129,454	\$92,729,499
Less:					
Federal Funds	109,072,050	138,581,534	41,119,167	41,119,167	45,716,550
Federal Recovery Funds	561,948	4,988,186	0	0	0
Other Funds	10,687,023	17,110,167	6,295,634	6,295,634	2,481,284
SUBTOTAL	\$120,321,021	\$160,679,887	\$47,414,801	\$47,414,801	\$48,197,834
State General Funds	45,997,221	36,079,390	40,659,692	36,714,653	44,531,665
TOTAL STATE FUNDS	\$45,997,221	\$36,079,390	\$40,659,692	\$36,714,653	\$44,531,665
Positions	311	311	308	308	259
Motor Vehicles	26	26	26	26	26

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$40,659,692	\$3,871,973	\$44,531,665
TOTAL STATE FUNDS	\$40,659,692	\$3,871,973	\$44,531,665
Temporary Assistance for Needy Families Block Grant	250,000	4,764,350	5,014,350
Federal Funds Not Itemized	40,869,167	(166,967)	40,702,200
TOTAL FEDERAL FUNDS	\$41,119,167	\$4,597,383	\$45,716,550
Other Funds	6,295,634	(3,814,350)	2,481,284
TOTAL OTHER FUNDS	\$6,295,634	(\$3,814,350)	\$2,481,284
Total Funds	\$88,074,493	\$4,655,006	\$92,729,499

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Governor's Emergency Fund			
State General Funds	\$3,469,576	\$0	\$3,469,576
TOTAL FUNDS	\$3,469,576	\$0	\$3,469,576
Governor's Office			
State General Funds	\$6,276,732	(\$495,418)	\$5,781,314
Federal Funds Not Itemized	5,196,851	0	5,196,851
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$11,573,583	(\$495,418)	\$11,078,165
Governor's Office of Planning and Budget			
State General Funds	\$8,022,745	(\$195,946)	\$7,826,799
TOTAL FUNDS	\$8,022,745	(\$195,946)	\$7,826,799
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$879,701	(\$59,977)	\$819,724
Federal Funds Not Itemized	89,558	0	89,558
Other Funds	25	0	25
TOTAL FUNDS	\$969,284	(\$59,977)	\$909,307
Children and Families, Governor's Office for			
State General Funds	\$4,002,330	\$6,839,695	\$10,842,025
Temporary Assistance for Needy Families Block Grant	250,000	4,764,350	5,014,350
Federal Funds Not Itemized	4,401,246	492,433	4,893,679
Other Funds	3,814,350	(3,814,350)	0
TOTAL FUNDS	\$12,467,926	\$8,282,128	\$20,750,054
Emergency Management Agency, Georgia			
State General Funds	\$2,389,020	(\$391,100)	\$1,997,920
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,900,058	(\$391,100)	\$32,508,958
Georgia Commission on Equal Opportunity			
State General Funds	\$522,722	(\$28,877)	\$493,845
Federal Funds Not Itemized	407,000	0	407,000
TOTAL FUNDS	\$929,722	(\$28,877)	\$900,845
Georgia Council for the Arts			
State General Funds	\$790,735	(\$790,735)	\$0
Federal Funds Not Itemized	659,400	(659,400)	0
TOTAL FUNDS	\$1,450,135	(\$1,450,135)	\$0

Office of the Governor
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Georgia Professional Standards Commission			
State General Funds	\$6,109,052	(\$445,856)	\$5,663,196
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$6,521,482	(\$445,856)	\$6,075,626
Governor's Office of Consumer Protection			
State General Funds	\$6,664,935	(\$450,127)	\$6,214,808
Other Funds	1,572,903	0	1,572,903
TOTAL FUNDS	\$8,237,838	(\$450,127)	\$7,787,711
Office of the State Inspector General			
State General Funds	\$623,898	(\$18,740)	\$605,158
TOTAL FUNDS	\$623,898	(\$18,740)	\$605,158
Student Achievement, Office of			
State General Funds	\$908,246	(\$90,946)	\$817,300
TOTAL FUNDS	\$908,246	(\$90,946)	\$817,300

Department of Human Services

Roles, Responsibilities, and Organization

The Georgia Department of Human Services (DHS) is responsible for the delivery social services. DHS serves all Georgia citizens through regulatory inspection, direct service and financial assistance programs.

DHS has four major divisions: Family and Children Services, Aging Services, Child Support Services, and Residential Child Care.

AGING SERVICES

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

FAMILY AND CHILDREN SERVICES

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

CHILD SUPPORT SERVICES

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

RESIDENTIAL CHILD CARE

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

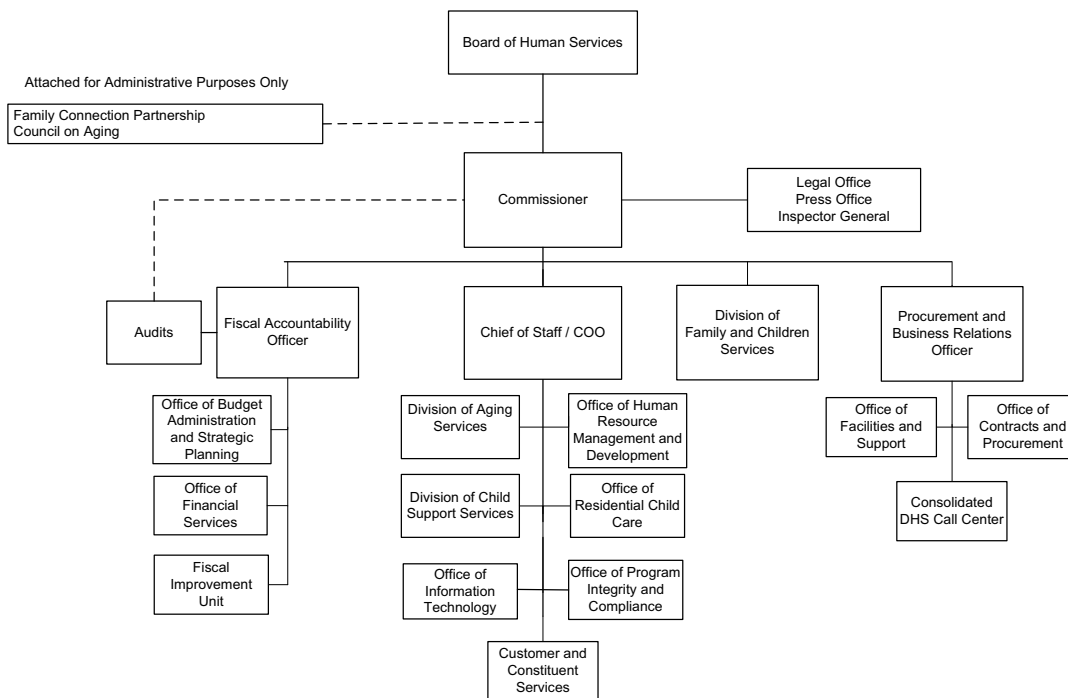
ADMINISTRATION

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

ATTACHED AGENCIES:

The Council on Aging provides leadership to the Coalition of Advocates for Georgia's Elderly, researches aging issues, publishes fact sheets and other educational materials to increase public awareness and understanding of issues of concern to Georgia's older adult population.

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across



Department of Human Services
Roles, Responsibilities, and Organization

Georgia to help improve the conditions of children and their families.

AUTHORITY

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

Department of Human Services

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$475,948,069	(\$5,932,990)	\$470,015,079
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$482,139,875	(\$5,932,990)	\$476,206,885
CCDF Mandatory and Matching Funds	94,324,807	0	94,324,807
Child Care and Development Block Grant	112,979,962	0	112,979,962
Community Service Block Grant	17,312,159	0	17,312,159
Foster Care Title IV-E	79,524,909	(7,351,722)	72,173,187
Low-Income Home Energy Assistance	24,627,737	0	24,627,737
Medical Assistance Program	62,880,634	(741,703)	62,138,931
Preventive Health and Health Services Block Grant	200,470	0	200,470
Social Services Block Grant	52,499,273	2,371,246	54,870,519
TANF Block Grant - Unobligated Balance	25,201,084	(6,943,545)	18,257,539
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	346,911,441	(4,686,474)	342,224,967
Federal Funds Not Itemized	238,578,845	5,783,712	244,362,557
TOTAL FEDERAL FUNDS	\$1,080,841,321	(\$11,568,486)	\$1,069,272,835
Child Care and Development Block Grant (ARRA)	45,042,413	(45,042,413)	0
Foster Care Title IV-E (ARRA)	4,037,474	(4,037,474)	0
Federal Recovery Funds Not Itemized	188,186,109	(188,186,109)	0
TOTAL FEDERAL RECOVERY FUNDS	\$237,265,996	(\$237,265,996)	\$0
Other Funds	33,300,569	0	33,300,569
TOTAL OTHER FUNDS	\$33,300,569	\$0	\$33,300,569
Total Funds	\$1,833,547,761	(\$254,767,472)	\$1,578,780,289

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:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$98) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 8,094 |
| 3. Reduce funds for contracts by 4% (Total Funds: \$219,730). | (79,040) |
| 4. Replace loss of the enhanced Title IV-E funds from the American Recovery and Reinvestment Act (ARRA) of 2009. | 3,140,444 |
| 5. Redistribute funds for unemployment insurance from the Departmental Administration program to the Adoption Services program. | 2,797 |
| Total Change | \$3,072,197 |

After School Care

Purpose: The purpose of this appropriation is to expand the provision of after school care services and draw down Temporary Assistance for Needy Families maintenance of effort funds.

Recommended Change:

Other Changes

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

Department of Human Services

FY 2012 Program Budgets

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

Total Change

(\$343,200)

Other Changes

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

Child Care Services

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act (ARRA) of 2009 (Total Funds: \$45,042,413). | Yes |
|--|-----|

Child Support Services

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

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$3,102) |
| 2. Reflect an adjustment in telecommunications expenses. | 59,291 |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 230,783 |
| 4. Replace state funds and incentive funds with federal funds for personal services (\$1,000,000) and regular operating (\$1,941,176) in the Child Support Services program (Total Funds: \$2,941,176). | (1,000,000) |
| 5. Replace loss of incentive funds from the ARRA of 2009 (Total Funds: \$15,000,000). | 5,100,000 |
| 6. Redistribute funding for unemployment insurance from the Departmental Administration program to the Child Support Services program. | 99,162 |

Total Change

\$4,486,134

Other Changes

- | | |
|---|-----|
| 7. Reflect the loss of federal funds due to the expiration of the ARRA of 2009 (Total Funds: \$18,464,705). | Yes |
|---|-----|

Department of Human Services

FY 2012 Program Budgets

Child Welfare Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$8,165)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	68,702
3. Reduce funds for contracts by 4% (Total Funds: \$224,611).	(148,611)
4. Redistribute funds for unemployment insurance from the Departmental Administration program to the Child Welfare Services program.	260,957
Total Change	\$172,883

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

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. Reflect an adjustment in the Workers' Compensation premium.	(\$1,632)
2. Reflect an adjustment in telecommunications expenses.	106,892
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	183,454
4. Transfer a total of (\$3,087,472) related to the Department of Human Resources reorganization to the Department of Community Health for Public Health telecommunications (\$2,295,090) and software licensing (\$237,186) and to the Department of Behavioral Health and Developmental Disabilities for software licensing (\$555,196).	(3,087,472)
5. Redistribute funds for unemployment insurance from the Departmental Administration program to various programs.	(736,936)
6. Replace state funds with Social Services Block Grant (SSBG) funds for transportation services of elderly consumers.	(99,032)
Total Change	(\$3,634,726)

Other Changes

7. Realign TANF funds based on prior year expenditures (Total Funds: \$3,774,807).	Yes
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Department of Human Services

FY 2012 Program Budgets

Elder Abuse Investigations and Prevention

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,886)
2. Reflect an adjustment in telecommunications expenses.	2,790
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	109,445
4. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Abuse Investigations and Prevention program.	22,545
Total Change	\$132,894

Elder Community Living Services

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$653
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,380
3. Replace loss of the enhanced Federal Medical Assistance Percentages (FMAP) from the ARRA of 2009.	11,411,119
4. Eliminate the contract with the Center for the Visually Impaired.	(177,859)
5. Reduce funds for Alzheimers Respite Services (\$225,000) and Non-Medicaid Home Community Based Respite Services (\$1,376,718).	(1,601,718)
6. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Community Living Services program.	1,187
Total Change	\$9,638,762

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:

State General Funds

1. Reflect an adjustment in telecommunications expenses.	\$150
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	358
3. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Support Services program.	593
Total Change	\$1,101

Other Changes

4. Reflect the loss of federal funds due to the expiration of the ARRA of 2009 (Total Funds: \$1,045,000).	Yes
--	-----

Department of Human Services

FY 2012 Program Budgets

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:

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

Federal and Unobligated Balances

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

Recommended Change:

- | | |
|--|-----|
| <u>Other Changes</u> | |
| 1. Reflect expected unobligated balance (Total Funds: \$14,395,354). | 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:

- | | |
|--|--------------------|
| <u>State General Funds</u> | |
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$15,058) |
| 2. Reflect an adjustment in telecommunications expenses. | 171,757 |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 1,169,064 |
| 4. Redistribute funds for unemployment insurance from the Departmental Administration program to the Federal Eligibility Benefit Services program. | 349,695 |
| Total Change | \$1,675,458 |
| <u>Other Changes</u> | |
| 5. Realign TANF funds based on prior year expenditures (Total Funds: \$9,811,846). | Yes |

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:

- | | |
|--|-----|
| <u>Other Changes</u> | |
| 1. Realign TANF funds based on prior year expenditures (Total Funds: \$2,314,490). | Yes |
| 2. Restore Social Services Block Grant (SSBG) to FY 2011 appropriation level (Total Funds: \$2,272,214). | Yes |

Department of Human Services

FY 2012 Program Budgets

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. Reduce funds to reflect a decrease in Out-of-Home Care utilization (Total Funds: \$17,132,350). | (\$9,028,270) |
| 2. Replace loss of enhanced Title IV-E funds from the ARRA of 2009. | 4,037,474 |

Total Change

(\$4,990,796)

Other Changes

- | | |
|---|-----|
| 3. Realign TANF funds based on prior year expenditures (Total Funds: \$16,338,276). | 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 TANF funds based on prior year expenditures (Total Funds: \$1,825,266). | Yes |
|--|-----|

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:

State General Funds

- | | |
|--|---------------|
| 1. Reduce employment support activities based on decreased utilization (Total Funds: \$5,612,080). | (\$3,577,658) |
|--|---------------|

Total Change

(\$3,577,658)

Other Changes

- | | |
|--|-----|
| 2. Realign TANF funds based on prior year expenditures (Total Funds: \$1,385,945). | Yes |
| 3. Reflect the loss of federal funds due to the expiration of the ARRA of 2009 (Total Funds: \$165,535,960). | Yes |

Department of Human Services

FY 2012 Program Budgets

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 an adjustment in the employer share of the Employees' Retirement System.	\$1,549
2. Reduce funds for Georgia for a Lifetime (Project 2020).	(5,736)
Total Change	(\$4,187)

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 county collaborative contracts.	(\$559,680)
2. Reduce partnership contract for technical assistance.	(86,615)
3. Transfer the Family Connection program to the Governor's Office of Children and Families and recognize savings from consolidation (Total Funds: \$9,374,089).	(7,432,386)
Total Change	(\$8,078,681)

Department of Human Services

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Adoptions Services				
1. Percentage of adoptions finalized within six months of adoptive placement	87%	89%	90%	90%
2. Percentage of children exiting foster care for adoption within 24 months of their last removal from home	26%	26%	29%	29%
Child Care Licensing				
1. Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	N/A	90%	91%	91%
Child Support Services				
1. Percentage of current support being paid as ordered	60%	59%	62%	62%
2. Percentage of families/cases receiving arrears payments	69%	69%	80%	80%
3. Percentage of support orders established	86%	85%	87%	87%
Child Welfare Services				
1. Number of substantiated maltreatment incidents	27,395	20,329	21,000	21,000
2. Percentage of maltreatment incidents that were victims of a separate maltreatment incident within the past 6 months (National Standard: less than or equal to 5.40%)	3%	3%	3%	3%
Elder Abuse Investigations and Prevention				
1. Percentage of Long Term Care Ombudsman complaints resolved	93%	N/A	95%	95%
2. Percent of Adult Protective Services (APS) clients contacted with in 10 days	94%	94%	95%	95%
Elder Community Living Services				
1. Community Care Service Program (CCSP) program participants will delay their admission into a more costly facility (months)	49	49	45	45
2. Non-Medicaid Home and Community Based Services (HCBS) program participants will delay their admission into a more costly facility (months)	35	39	34	34
Elder Support Services				
1. Amount of financial savings for GeorgiaCares clients	\$20,604,792	\$35,415,462	\$25,000,000	\$25,000,000
Out-of-Home Care				
1. Percentage of foster care population who were discharged from a previous foster care placement in the past 12 months (National Standard: less than or equal to 8.60%)	4%	3%	4%	4%
2. Median number of placements for a foster child within a 12 month period	2	2	2	2
Support for Needy Families - Basic Assistance				
1. Number of adults receiving cash assistance	2,797	3,412	4,000	4,000
2. Percentage of families leaving Temporary Assistance for Needy Families (TANF) for employment who remain employed for at least 12 months.	54%	N/A	45%	45%

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Adolescent and Adult Health Promotion	\$46,885,674	\$0	\$0	\$0	\$0
Adoptions Services	90,236,212	88,504,331	87,445,885	90,759,052	87,236,948
Adult Addictive Disease Service	90,841,588	0	0	0	0
Adult Development Disabilities Services	256,858,633	0	0	0	0
Adult Essential Health Treatment Services	14,053,873	0	0	0	0
Adult Forensic Services	41,085,311	0	0	0	0
Adult Mental Health Services	222,520,254	0	0	0	0
Adult Nursing Home Services	11,658,550	0	0	0	0
After School Care	13,502,419	14,657,832	14,000,000	14,000,000	17,685,354
Brain and Spinal Injury Trust Fund	2,658,958	0	0	0	0
Child and Adolescent Addictive Disease Services	10,761,353	0	0	0	0
Child and Adolescent Developmental Disabilities Services	15,828,577	0	0	0	0
Child and Adolescent Forensic Services	2,814,321	0	0	0	0
Child and Adolescent Mental Health Services	72,252,336	0	0	0	0
Child Care Licensing	0	1,604,465	2,023,862	2,196,998	2,193,862
Child Care Services	196,269,488	272,003,499	270,924,705	270,924,705	225,882,292
Child Support Services	86,441,734	99,099,175	106,447,327	103,593,095	100,427,580
Child Welfare Services	273,915,693	262,353,051	257,426,778	257,366,872	257,523,661
Child Welfare Services - Special Project	0	0	250,000	250,000	250,000
Community Services	0	0	17,189,183	17,189,183	17,189,183
Departmental Administration	156,874,240	102,762,633	94,332,149	90,971,162	87,021,648
Direct Care Support Services	163,489,431	0	0	0	0
Elder Abuse Investigations and Prevention	15,853,282	15,450,767	16,934,924	15,935,149	17,067,818
Elder Community Living Services	110,028,959	102,340,515	102,286,782	101,624,502	111,925,544
Elder Support Services	9,617,454	9,374,199	8,694,752	8,695,345	7,650,853
Eligibility Determination	120,745,380	111,517,296	0	0	0
Emergency Preparedness/Trauma System Improvement	47,509,209	0	0	0	0
Energy Assistance	75,972,601	103,662,895	28,665,632	28,665,632	28,665,632
Epidemiology	9,805,750	0	0	0	0
Facility and Provider Regulation	14,300,784	0	0	0	0
Family Violence Services	13,011,642	12,987,791	12,331,929	12,331,929	12,331,929
Federal and Unobligated Balances	0	0	0	0	14,395,354

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Federal Eligibility Benefit Services	0	0	218,976,380	209,514,229	210,839,992
Federal Fund Transfers to Other Agencies	0	80,717,169	112,850,889	108,367,718	112,808,613
Food Stamp Eligibility and Benefits	89,753,777	98,577,791	0	0	0
Georgia Council on Developmental Disabilities	2,268,905	0	0	0	0
Immunization	20,452,158	0	0	0	0
Infant and Child Essential Health Treatment Services	52,685,455	0	0	0	0
Infant and Child Health Promotion	387,507,827	0	0	0	0
Infectious Disease Control	113,583,426	0	0	0	0
Injury Prevention	1,482,282	0	0	0	0
Inspections and Environmental Hazard Control	17,940,049	0	0	0	0
Out-of-Home Care	239,962,009	207,879,449	224,149,711	187,755,178	190,679,085
Refugee Assistance	8,599,954	8,878,389	4,749,006	4,749,006	4,749,006
Sexual Offender Review Board	704,206	0	0	0	0
Substance Abuse Prevention Services	13,402,631	0	0	0	0
Support for Needy Families - Basic Assistance	62,931,090	52,500,414	54,325,681	54,325,681	52,500,415
Support for Needy Families - Family Assistance	39,797,640	73,402,679	0	0	0
Support for Needy Families - Work Assistance	24,195,254	74,392,225	189,335,224	183,723,144	19,573,129
Vital Records	4,594,564	0	0	0	0
SUBTOTAL	\$3,265,654,933	\$1,792,666,565	\$1,823,340,799	\$1,762,938,580	\$1,578,597,898
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	190,744	184,316	186,578	167,920	182,391
Family Connection	10,881,280	9,948,111	10,020,384	9,212,516	0
SUBTOTAL (ATTACHED AGENCIES)	\$11,072,024	\$10,132,427	\$10,206,962	\$9,380,436	\$182,391
Total Funds	\$3,276,726,957	\$1,802,798,992	\$1,833,547,761	\$1,772,319,016	\$1,578,780,289
Less:					
Federal Funds	1,695,977,262	1,091,021,069	1,080,841,321	1,035,264,401	1,069,272,835
Federal Recovery Funds	36,007,891	183,632,130	237,265,996	235,324,820	0
Other Funds	151,381,959	53,140,585	33,300,569	33,300,569	33,300,569
SUBTOTAL	\$1,883,367,112	\$1,327,793,784	\$1,351,407,886	\$1,303,889,790	\$1,102,573,404
Brain and Spinal Injury Trust Fund	1,205,280	0	0	0	0
State General Funds	1,364,140,804	468,813,419	475,948,069	462,237,420	470,015,079
Tobacco Settlement Funds	28,013,761	6,191,789	6,191,806	6,191,806	6,191,806

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
TOTAL STATE FUNDS	\$1,393,359,845	\$475,005,208	\$482,139,875	\$468,429,226	\$476,206,885
Positions	11,595	2,198	2,145	2,113	2,095
Motor Vehicles	586	0	0	0	0

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$475,948,069	(\$5,932,990)	\$470,015,079
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$482,139,875	(\$5,932,990)	\$476,206,885
CCDF Mandatory and Matching Funds	94,324,807	0	94,324,807
Child Care and Development Block Grant	112,979,962	0	112,979,962
Community Service Block Grant	17,312,159	0	17,312,159
Foster Care Title IV-E	79,524,909	(7,351,722)	72,173,187
Low-Income Home Energy Assistance	24,627,737	0	24,627,737
Medical Assistance Program	62,880,634	(741,703)	62,138,931
Preventive Health and Health Services Block Grant	200,470	0	200,470
Social Services Block Grant	52,499,273	2,371,246	54,870,519
TANF Block Grant - Unobligated Balance	25,201,084	(6,943,545)	18,257,539
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	346,911,441	(4,686,474)	342,224,967
Federal Funds Not Itemized	238,578,845	5,783,712	244,362,557
TOTAL FEDERAL FUNDS	\$1,080,841,321	(\$11,568,486)	\$1,069,272,835
Child Care and Development Block Grant (ARRA)	45,042,413	(45,042,413)	0
Foster Care Title IV-E (ARRA)	4,037,474	(4,037,474)	0
Federal Recovery Funds Not Itemized	188,186,109	(188,186,109)	0
TOTAL FEDERAL RECOVERY FUNDS	\$237,265,996	(\$237,265,996)	\$0
Other Funds	33,300,569	0	33,300,569
TOTAL OTHER FUNDS	\$33,300,569	\$0	\$33,300,569
Total Funds	\$1,833,547,761	(\$254,767,472)	\$1,578,780,289

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Adoptions Services			
State General Funds	\$31,251,149	\$3,072,197	\$34,323,346
Temporary Assistance for Needy Families Block Grant	15,000,000	0	15,000,000
Federal Funds Not Itemized	38,009,292	(140,690)	37,868,602
Federal Recovery Funds Not Itemized	3,140,444	(3,140,444)	0
Other Funds	45,000	0	45,000
TOTAL FUNDS	\$87,445,885	(\$208,937)	\$87,236,948
After School Care			
Temporary Assistance for Needy Families Block Grant	\$14,000,000	\$3,685,354	\$17,685,354
TOTAL FUNDS	\$14,000,000	\$3,685,354	\$17,685,354
Child Care Licensing			
State General Funds	\$343,200	(\$343,200)	\$0
Foster Care Title IV-E	312,568	(312,568)	0
Temporary Assistance for Needy Families Block Grant	1,368,094	825,768	2,193,862
TOTAL FUNDS	\$2,023,862	\$170,000	\$2,193,862
Child Care Services			
State General Funds	\$54,262,031	\$0	\$54,262,031
CCDF Mandatory and Matching Funds	90,698,416	0	90,698,416
Child Care and Development Block Grant	75,415,944	0	75,415,944
Social Services Block Grant	90	0	90
Temporary Assistance for Needy Families Block Grant	600,000	0	600,000
Federal Funds Not Itemized	2,405,811	0	2,405,811

Department of Human Services

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Child Care and Development Block Grant (ARRA)	45,042,413	(45,042,413)	0
Other Funds	2,500,000	0	2,500,000
TOTAL FUNDS	\$270,924,705	(\$45,042,413)	\$225,882,292
Child Support Services			
State General Funds	\$20,041,528	\$4,486,134	\$24,527,662
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	64,583,834	7,958,824	72,542,658
Federal Recovery Funds Not Itemized	18,464,705	(18,464,705)	0
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$106,447,327	(\$6,019,747)	\$100,427,580
Child Welfare Services			
State General Funds	\$89,414,370	\$172,883	\$89,587,253
CCDF Mandatory and Matching Funds	59,739	0	59,739
Foster Care Title IV-E	33,900,784	(76,000)	33,824,784
Medical Assistance Program	173,806	0	173,806
Social Services Block Grant	8,264,167	0	8,264,167
TANF Transfers to Social Services Block Grant	25,800,000	0	25,800,000
Temporary Assistance for Needy Families Block Grant	62,995,915	0	62,995,915
Federal Funds Not Itemized	28,165,789	0	28,165,789
Other Funds	8,652,208	0	8,652,208
TOTAL FUNDS	\$257,426,778	\$96,883	\$257,523,661
Child Welfare Services - Special Project			
Temporary Assistance for Needy Families Block Grant	\$250,000	\$0	\$250,000
TOTAL FUNDS	\$250,000	\$0	\$250,000
Community Services			
Community Service Block Grant	\$17,189,183	\$0	\$17,189,183
TOTAL FUNDS	\$17,189,183	\$0	\$17,189,183
Departmental Administration			
State General Funds	\$37,134,465	(\$3,634,726)	\$33,499,739
CCDF Mandatory and Matching Funds	2,366,652	0	2,366,652
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	122,976	0	122,976
Foster Care Title IV-E	7,616,228	0	7,616,228
Medical Assistance Program	4,572,153	0	4,572,153
Social Services Block Grant	2,444,532	99,032	2,543,564
Temporary Assistance for Needy Families Block Grant	11,870,056	(3,774,807)	8,095,249
Federal Funds Not Itemized	23,513,004	0	23,513,004
Other Funds	4,482,922	0	4,482,922
TOTAL FUNDS	\$94,332,149	(\$7,310,501)	\$87,021,648
Elder Abuse Investigations and Prevention			
State General Funds	\$11,749,971	\$132,894	\$11,882,865
Medical Assistance Program	500,000	0	500,000
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	793,894	0	793,894
Other Funds	1,611,520	0	1,611,520
TOTAL FUNDS	\$16,934,924	\$132,894	\$17,067,818
Elder Community Living Services			
State General Funds	\$55,777,581	\$9,638,762	\$65,416,343

Department of Human Services
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Tobacco Settlement Funds	5,073,877	0	5,073,877
Medical Assistance Program	13,765,259	0	13,765,259
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	23,908,635	0	23,908,635
TOTAL FUNDS	\$102,286,782	\$9,638,762	\$111,925,544
Elder Support Services			
State General Funds	\$665,555	\$1,101	\$666,656
Tobacco Settlement Funds	1,117,929	0	1,117,929
Federal Funds Not Itemized	5,866,268	0	5,866,268
Federal Recovery Funds Not Itemized	1,045,000	(1,045,000)	0
TOTAL FUNDS	\$8,694,752	(\$1,043,899)	\$7,650,853
Energy Assistance			
Low-Income Home Energy Assistance	\$24,281,180	\$0	\$24,281,180
Other Funds	4,384,452	0	4,384,452
TOTAL FUNDS	\$28,665,632	\$0	\$28,665,632
Family Violence Services			
State General Funds	\$4,483,171	(\$4,483,171)	\$0
Preventive Health and Health Services Block Grant	200,470	0	200,470
Temporary Assistance for Needy Families Block Grant	5,565,244	4,483,171	10,048,415
Federal Funds Not Itemized	2,083,044	0	2,083,044
TOTAL FUNDS	\$12,331,929	\$0	\$12,331,929
Federal and Unobligated Balances			
TANF Block Grant - Unobligated Balance	\$0	\$14,395,354	\$14,395,354
TOTAL FUNDS	\$0	\$14,395,354	\$14,395,354
Federal Eligibility Benefit Services			
State General Funds	\$93,258,965	\$1,675,458	\$94,934,423
Child Care and Development Block Grant	900,000	0	900,000
Foster Care Title IV-E	2,882,030	0	2,882,030
Low-Income Home Energy Assistance	346,557	0	346,557
Medical Assistance Program	43,127,713	0	43,127,713
Temporary Assistance for Needy Families Block Grant	29,440,706	(9,811,846)	19,628,860
Federal Funds Not Itemized	40,633,202	0	40,633,202
Other Funds	8,387,207	0	8,387,207
TOTAL FUNDS	\$218,976,380	(\$8,136,388)	\$210,839,992
Federal Fund Transfers to Other Agencies			
CCDF Mandatory and Matching Funds	\$1,200,000	\$0	\$1,200,000
Child Care and Development Block Grant	36,454,857	0	36,454,857
Social Services Block Grant	35,629,515	2,272,214	37,901,729
Temporary Assistance for Needy Families Block Grant	39,566,517	(2,314,490)	37,252,027
TOTAL FUNDS	\$112,850,889	(\$42,276)	\$112,808,613
Out-of-Home Care			
State General Funds	\$65,623,166	(\$4,990,796)	\$60,632,370
Foster Care Title IV-E	34,813,299	(6,963,154)	27,850,145
Temporary Assistance for Needy Families Block Grant	118,205,301	(17,479,202)	100,726,099
Federal Funds Not Itemized	1,470,471	0	1,470,471
Foster Care Title IV-E (ARRA)	4,037,474	(4,037,474)	0
TOTAL FUNDS	\$224,149,711	(\$33,470,626)	\$190,679,085

Department of Human Services
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Refugee Assistance			
Federal Funds Not Itemized	\$4,749,006	\$0	\$4,749,006
TOTAL FUNDS	\$4,749,006	\$0	\$4,749,006
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
TANF Block Grant - Unobligated Balance	25,201,084	(21,338,899)	3,862,185
Temporary Assistance for Needy Families Block Grant	29,024,597	19,513,633	48,538,230
TOTAL FUNDS	\$54,325,681	(\$1,825,266)	\$52,500,415
Support for Needy Families - Work Assistance			
State General Funds	\$3,577,658	(\$3,577,658)	\$0
Temporary Assistance for Needy Families Block Grant	17,825,011	1,385,945	19,210,956
Federal Funds Not Itemized	2,396,595	(2,034,422)	362,173
Federal Recovery Funds Not Itemized	165,535,960	(165,535,960)	0
TOTAL FUNDS	\$189,335,224	(\$169,762,095)	\$19,573,129
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$186,578	(\$4,187)	\$182,391
TOTAL FUNDS	\$186,578	(\$4,187)	\$182,391
Family Connection			
State General Funds	\$8,078,681	(\$8,078,681)	\$0
Medical Assistance Program	741,703	(741,703)	0
Temporary Assistance for Needy Families Block Grant	1,200,000	(1,200,000)	0
TOTAL FUNDS	\$10,020,384	(\$10,020,384)	\$0

Commissioner of Insurance

Roles, Responsibilities, and Organization

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around five divisions.

PROGRAM ADMINISTRATION

The Program Administration Division provides management, policy direction, enforcement, and administrative support for the department's programs which regulate companies and protect consumers in the areas of insurance, industrial loans, fire safety, manufactured housing, arson investigations, building inspections, and hazardous materials handling and storage. The division's activities include accounting, budgetary, personnel, and purchasing duties for all agency divisions. Additionally, the division oversees the establishment and implementation of department policies and procedures.

INSURANCE REGULATION

The Insurance Regulation Division is responsible for administering Georgia insurance laws and regulations. Staff members process applications for insurance companies to conduct business in the state and insurance agent license applications. The division is also responsible for oversight of insurance companies (including approving rates, as well as life, health, property, and casualty policy forms), and regulating group self-insurance funds.

ENFORCEMENT

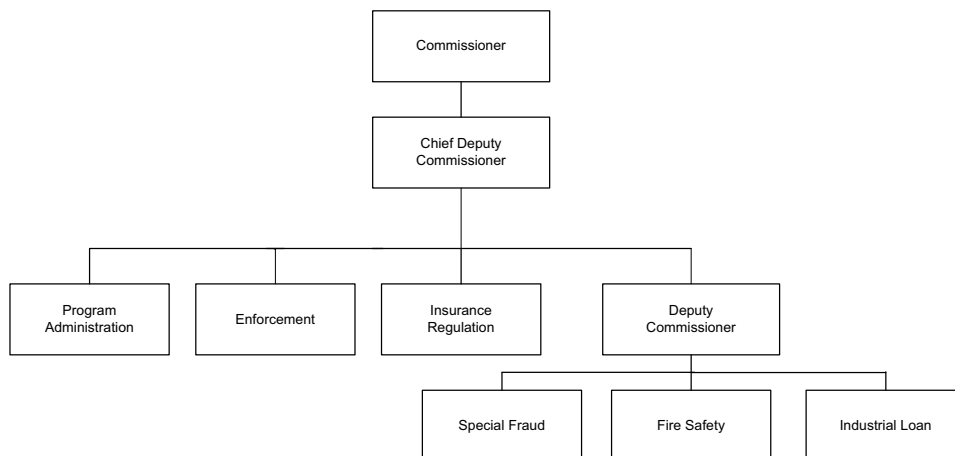
The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations. The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized entities which are believed to be in violation of the Georgia Insurance Code, the Fire Safety Code, or the Industrial Loan Code.

INDUSTRIAL LOAN REGULATION

The Industrial Loan Regulation Division administers the Georgia Industrial Loan Act by performing examinations of all accounts held by industrial loan companies (small loan companies making loans of \$3,000 or less) licensed to do business in Georgia and accounting for all fees and taxes payable by such companies. Additionally, division staff members process applications for new industrial loan company licenses and investigate consumer complaints.

FIRE SAFETY AND MANUFACTURED HOUSING REGULATION

The Fire Safety and Manufactured Housing Regulation Division administers and enforces compliance with state and federal laws regarding fire safety and manufactured housing. The division is charged with reviewing construction plans for public buildings and manufactured houses, and ensuring that the plans meet fire prevention and protection standards. In addition, division staff members process



Commissioner of Insurance

Roles, Responsibilities, and Organization

applications for licenses and permits to use and store hazardous or physically unstable substances and materials. The division is also responsible for investigating suspicious fires in the state.

SPECIAL FRAUD UNIT

The Special Fraud Unit investigates claims of insurance fraud. This unit was established through enactment of HB

616 by the 1995 General Assembly with the goal of reducing the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

AUTHORITY

State Constitution; Title 33, 45-14, Official Code of Georgia Annotated.

Commissioner of Insurance

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$15,753,147	(\$470,224)	\$15,282,923
TOTAL STATE FUNDS	\$15,753,147	(\$470,224)	\$15,282,923
Federal Funds Not Itemized	954,555	0	954,555
TOTAL FEDERAL FUNDS	\$954,555	\$0	\$954,555
Other Funds	97,337	0	97,337
TOTAL OTHER FUNDS	\$97,337	\$0	\$97,337
Total Funds	\$16,805,039	(\$470,224)	\$16,334,815

Departmental Administration

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$398) |
| 2. Reflect an adjustment in telecommunications expenses. | (4,896) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 13,270 |
| 4. Eliminate 3 IT staff positions | (217,341) |
| Total Change | (\$209,365) |

Enforcement

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

Recommended Change:

- | | |
|---|----------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$153) |
| 2. Reflect an adjustment in telecommunications expenses. | (1,890) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 5,125 |
| Total Change | \$3,082 |

Fire Safety

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$962) |
| 2. Reflect an adjustment in telecommunications expenses. | (11,866) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 32,170 |
| 4. Reduce funds for personal services and maximize the use of federal funding. | (322,657) |
| Total Change | (\$303,315) |

Commissioner of Insurance

FY 2012 Program Budgets

Commissioner of Insurance

Industrial Loan

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$133)
2. Reflect an adjustment in telecommunications expenses.	(1,645)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,460
Total Change	\$2,682

Insurance Regulation

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,098)
2. Reflect an adjustment in telecommunications expenses.	(13,531)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	36,685
Total Change	\$22,056

Special Fraud

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$728)
2. Reflect an adjustment in telecommunications expenses.	(8,979)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	24,343
Total Change	\$14,636

Commissioner of Insurance

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Enforcement				
1. The number of cases closed with actions.	1,163	1,103	460	460
2. Fines collected.	\$1,252,336	\$1,289,750	\$69,000	\$69,000
Fire Safety				
1. Number of investigations conducted into suspected criminal fires	622	649	689	N/A
Industrial Loan				
1. Fees and fines collected	\$2,487,377	\$2,634,400	\$3,000,000	\$3,000,000
Insurance Regulation				
1. Number of licensed insurance companies	1,658	1,658	1,658	1,658
2. Funds recovered on behalf of Georgia consumers.	\$11,003,326	\$10,360,877	\$9,000,000	\$9,000,000
Special Fraud				
1. The number of investigations completed.	40	36	36	36

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Departmental Administration	\$1,924,799	\$1,816,717	\$1,801,277	\$1,557,959	\$1,591,912
Enforcement	703,609	604,917	695,684	695,684	698,766
Fire Safety	5,177,921	4,983,836	5,418,647	4,688,693	5,115,332
Industrial Loan	622,299	464,805	605,453	605,453	608,135
Insurance Regulation	5,215,935	5,113,836	4,979,664	4,736,346	5,001,720
Special Fraud	3,181,102	3,294,281	3,304,314	3,304,314	3,318,950
SUBTOTAL	\$16,825,665	\$16,278,392	\$16,805,039	\$15,588,449	\$16,334,815
Total Funds	\$16,825,665	\$16,278,392	\$16,805,039	\$15,588,449	\$16,334,815
Less:					
Federal Funds	499,764	559,790	954,555	954,555	954,555
Other Funds	43,144	51,794	97,337	97,337	97,337
SUBTOTAL	\$542,908	\$611,584	\$1,051,892	\$1,051,892	\$1,051,892
State General Funds	16,282,757	15,666,808	15,753,147	14,536,557	15,282,923
TOTAL STATE FUNDS	\$16,282,757	\$15,666,808	\$15,753,147	\$14,536,557	\$15,282,923
Positions	310	310	310	310	204
Motor Vehicles	52	52	52	52	52

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$15,753,147	(\$470,224)	\$15,282,923
TOTAL STATE FUNDS	\$15,753,147	(\$470,224)	\$15,282,923
Federal Funds Not Itemized	954,555	0	954,555
TOTAL FEDERAL FUNDS	\$954,555	\$0	\$954,555
Other Funds	97,337	0	97,337
TOTAL OTHER FUNDS	\$97,337	\$0	\$97,337
Total Funds	\$16,805,039	(\$470,224)	\$16,334,815

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Departmental Administration			
State General Funds	\$1,801,172	(\$209,365)	\$1,591,807
Other Funds	105	0	105
TOTAL FUNDS	\$1,801,277	(\$209,365)	\$1,591,912
Enforcement			
State General Funds	\$695,684	\$3,082	\$698,766
TOTAL FUNDS	\$695,684	\$3,082	\$698,766
Fire Safety			
State General Funds	\$4,366,860	(\$303,315)	\$4,063,545
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$5,418,647	(\$303,315)	\$5,115,332
Industrial Loan			
State General Funds	\$605,453	\$2,682	\$608,135
TOTAL FUNDS	\$605,453	\$2,682	\$608,135
Insurance Regulation			
State General Funds	\$4,979,664	\$22,056	\$5,001,720
TOTAL FUNDS	\$4,979,664	\$22,056	\$5,001,720
Special Fraud			
State General Funds	\$3,304,314	\$14,636	\$3,318,950
TOTAL FUNDS	\$3,304,314	\$14,636	\$3,318,950

Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. In addition to conducting general and specialized investigations, the GBI provides forensic laboratory examinations, and collects data on crime and criminals. The GBI uses its numerous programs and the latest technological advancements in crime fighting to combat drug trafficking and other crimes.

GENERAL INVESTIGATION

The Investigative Division, under the direction of the Deputy Director for Investigations, is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests for assistance from criminal justice officials to investigate major crimes such as homicide, rape, child abuse, armed robbery, fraud, corruption, and other felonies. Investigations of crimes occurring on state property and drug investigations can be initiated without request.

The majority of the manpower resources of the Investigative Division are distributed among the 15 regional field offices and the four regional drug enforcement offices. The regional field offices conduct general investigations of

all crimes. The regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators.

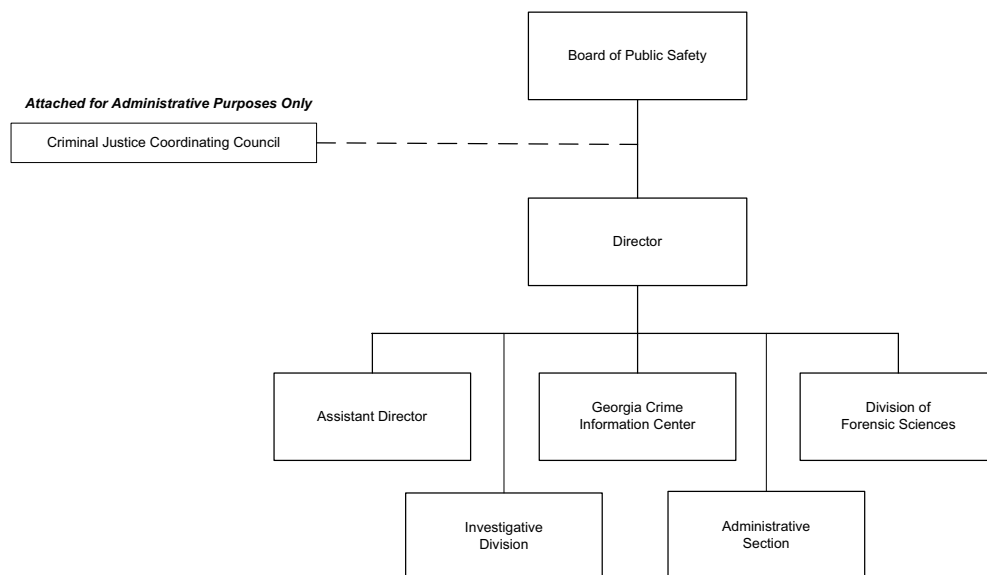
There are numerous specialized areas of operations within the agency:

- Financial Investigations Unit
- Intelligence Unit
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

FORENSIC SERVICES

The Division of Forensic Sciences operates the headquarters laboratory in Atlanta, and six regional laboratories in Savannah, Augusta, Macon, Columbus, Moultrie, and Cleveland. The laboratories examine submitted evidence, report scientific conclusions about submitted evidence, and testify in court about results. These services must be timely and as up-to-date as possible to satisfy the needs of the courts and law enforcement agencies. The Headquarters Laboratory consists of the following programs:

- Implied Consent
- Criminalistics
- Photography



Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

- DNA Database
- Toxicology
- Drug Identification
- Latent Prints
- Serology/DNA
- Firearms ID
- Questioned Documents
- Medical Examiner Services

GEORGIA CRIME INFORMATION CENTER

The role of the Georgia Crime Information Center (GCIC) includes the operation of a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC is responsible for auditing all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real time updates of information. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime

reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997.

ATTACHED AGENCY

The Criminal Justice Coordinating Council enhances the effectiveness of Georgia's criminal justice system by building knowledge and partnerships among state and local government agencies and non-governmental organizations to develop and sustain results-driven programs, services, and activities. It serves as the state administrative agency for numerous federal grant programs and manages state grant programs funded by the Georgia General Assembly. The council conducts planning, research, and evaluation activities to improve criminal justice system operations and coordination. It operates Georgia's Crime Victims Compensation Program, which utilizes federal funds and fee and fine proceeds to provide financial assistance to victims of violent crime.

AUTHORITY

Title 35, Official Code of Georgia Annotated.

Georgia Bureau of Investigation

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$60,411,421	(\$669,778)	\$59,741,643
TOTAL STATE FUNDS	\$60,411,421	(\$669,778)	\$59,741,643
Federal Funds Not Itemized	30,478,333	(3,300,272)	27,178,061
TOTAL FEDERAL FUNDS	\$30,478,333	(\$3,300,272)	\$27,178,061
Federal Recovery Funds Not Itemized	6,132,772	(6,132,772)	0
TOTAL FEDERAL RECOVERY FUNDS	\$6,132,772	(\$6,132,772)	\$0
Other Funds	19,405,240	497,889	19,903,129
TOTAL OTHER FUNDS	\$19,405,240	\$497,889	\$19,903,129
Total Funds	\$116,427,766	(\$9,604,933)	\$106,822,833

Bureau Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,343)
2. Reflect an adjustment in telecommunications expenses.	(3,910,722)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	26,738
4. Reduce funds for telecommunications due to the completion of the Unisys Migration ahead of schedule.	(800,000)
5. Reduce funds for personal services by not filling vacancies due to retirement.	(59,140)
6. Replace state funds with other funds for Criminal Justice Coordinating Council administrative support.	(104,760)
7. Reduce funds for personal services by outsourcing payroll functions to the State Accounting Office's Shared Services Initiative.	(44,980)
Total Change	(\$4,897,207)

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:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$7,418)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	31,096
3. Replace state funds with other funds based on higher than anticipated revenue through criminal background check fees.	(500,000)
Total Change	(\$476,322)

Other Changes

4. Utilize Georgia Crime Information Center fees to fund upgrades to the Sex Offender Registry.	Yes
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Georgia Bureau of Investigation

FY 2012 Program Budgets

Forensic Scientific Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$23,298)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	123,428
3. Replace the loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	3,066,386
Total Change	\$3,166,516

Medicaid Fraud Control Unit

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$435)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,989
3. Transfer the Medicaid Fraud Control Unit from the Georgia Bureau of Investigation to the Department of Law (Total Funds: \$4,684,786).	(1,087,239)
Total Change	(\$1,084,685)

Regional Investigative Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$23,538)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	215,269
3. Replace the loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	3,066,386
4. Reduce the Task Forces program by transferring funds and realigning 4 agents to the Regional Investigative Services program.	1,091,187
5. Eliminate funding for 5 agent positions due to attrition.	(297,076)
6. Reduce funds for personal services by not filling vacancies due to retirement.	(305,500)
Total Change	\$3,746,728

Georgia Bureau of Investigation

FY 2012 Program Budgets

Task Forces

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

Recommended Change:

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

Total Change

(\$1,091,187)

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: 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. Reflect an adjustment in the Workers' Compensation premium. | (\$1,149) |
| 2. Reflect an adjustment in telecommunications expenses. | (2,146) |
| 3. Reduce funds for operating expenses. | (1,320) |
| 4. Reduce funds for personal services. | (29,006) |

Total Change

(\$33,621)

Georgia Bureau of Investigation

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Criminal Justice Information Services				
1. Maintain an accuracy rate of at least 97% for all criminal history information processed by the Georgia Crime Information Center repository	98%	98%	98%	98%
Forensic Scientific Services				
1. Percentage of medical examinations completed same day as received in the headquarters and regional lab locations	83%	82%	84%	85%
2. Number of service requests older than 30 days in the headquarters and regional lab locations	7,503	4,983	4,000	4,000
Regional Investigative Services				
1. Number of criminal investigations worked by the Investigative Division	2,214	1,993	1,882	1,900
2. Number of arrests by the Investigative Division	1,569	1,643	1,479	1,500
Task Forces				
1. Value of contraband seized	\$23,724,156	\$70,138,163	\$25,000,000	\$25,000,000
Agencies Attached for Administrative Purposes:				
Criminal Justice Coordinating Council				
1. Number of victims served by grant funded programs	177,327	159,207	160,000	160,000
2. Total victim compensation paid	\$19,300,000	\$18,200,000	\$22,600,000	\$25,000,000

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Bureau Administration	\$9,478,182	\$11,581,425	\$10,878,124	\$9,869,244	\$5,980,917
Centralized Scientific Services	15,712,195	0	0	0	0
Criminal Justice Information Services	9,766,545	13,080,754	9,926,995	9,426,995	9,950,673
Forensic Scientific Services	0	25,127,969	21,903,507	21,903,507	22,003,637
Georgia Information Sharing and Analysis Center	2,362,764	2,927,420	0	0	0
Medicaid Fraud Control Unit	4,064,400	4,308,664	4,387,068	4,283,757	0
Regional Forensic Services	7,914,078	0	0	0	0
Regional Investigative Services	25,217,093	26,973,456	25,705,629	23,183,342	26,385,971
Special Operations Unit	2,379,889	0	0	0	0
Task Forces	977,153	1,069,087	1,091,187	0	0
SUBTOTAL	\$77,872,299	\$85,068,775	\$73,892,510	\$68,666,845	\$64,321,198
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	40,547,019	62,862,150	42,535,256	42,506,250	42,501,635
SUBTOTAL (ATTACHED AGENCIES)	\$40,547,019	\$62,862,150	\$42,535,256	\$42,506,250	\$42,501,635
Total Funds	\$118,419,318	\$147,930,925	\$116,427,766	\$111,173,095	\$106,822,833
Less:					
Federal Funds	37,759,708	39,245,228	30,478,333	30,478,333	27,178,061
Federal Recovery Funds	0	29,386,569	6,132,772	6,132,772	0
Other Funds	15,420,488	19,436,222	19,405,240	19,405,240	19,903,129
SUBTOTAL	\$53,180,196	\$88,068,019	\$56,016,345	\$56,016,345	\$47,081,190
State General Funds	65,239,122	59,862,906	60,411,421	55,156,750	59,741,643
TOTAL STATE FUNDS	\$65,239,122	\$59,862,906	\$60,411,421	\$55,156,750	\$59,741,643
Positions	910	849	784	724	706
Motor Vehicles	501	501	501	501	478

Georgia Bureau of Investigation
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$60,411,421	(\$669,778)	\$59,741,643
TOTAL STATE FUNDS	\$60,411,421	(\$669,778)	\$59,741,643
Federal Funds Not Itemized	30,478,333	(3,300,272)	27,178,061
TOTAL FEDERAL FUNDS	\$30,478,333	(\$3,300,272)	\$27,178,061
Federal Recovery Funds Not Itemized	6,132,772	(6,132,772)	0
TOTAL FEDERAL RECOVERY FUNDS	\$6,132,772	(\$6,132,772)	\$0
Other Funds	19,405,240	497,889	19,903,129
TOTAL OTHER FUNDS	\$19,405,240	\$497,889	\$19,903,129
Total Funds	\$116,427,766	(\$9,604,933)	\$106,822,833

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Bureau Administration			
State General Funds	\$10,848,124	(\$4,897,207)	\$5,950,917
Federal Funds Not Itemized	30,000	0	30,000
TOTAL FUNDS	\$10,878,124	(\$4,897,207)	\$5,980,917
Criminal Justice Information Services			
State General Funds	\$7,225,266	(\$476,322)	\$6,748,944
Federal Funds Not Itemized	211,425	0	211,425
Other Funds	2,490,304	500,000	2,990,304
TOTAL FUNDS	\$9,926,995	\$23,678	\$9,950,673
Forensic Scientific Services			
State General Funds	\$18,598,125	\$3,166,516	\$21,764,641
Federal Funds Not Itemized	81,131	0	81,131
Federal Recovery Funds Not Itemized	3,066,386	(3,066,386)	0
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$21,903,507	\$100,130	\$22,003,637
Medicaid Fraud Control Unit			
State General Funds	\$1,084,685	(\$1,084,685)	\$0
Federal Funds Not Itemized	3,300,272	(3,300,272)	0
Other Funds	2,111	(2,111)	0
TOTAL FUNDS	\$4,387,068	(\$4,387,068)	\$0
Regional Investigative Services			
State General Funds	\$21,193,678	\$3,746,728	\$24,940,406
Federal Funds Not Itemized	1,240,883	0	1,240,883
Federal Recovery Funds Not Itemized	3,066,386	(3,066,386)	0
Other Funds	204,682	0	204,682
TOTAL FUNDS	\$25,705,629	\$680,342	\$26,385,971
Task Forces			
State General Funds	\$1,091,187	(\$1,091,187)	\$0
TOTAL FUNDS	\$1,091,187	(\$1,091,187)	\$0
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$370,356	(\$33,621)	\$336,735
Federal Funds Not Itemized	25,614,622	0	25,614,622
Other Funds	16,550,278	0	16,550,278
TOTAL FUNDS	\$42,535,256	(\$33,621)	\$42,501,635

Department of Juvenile Justice

Roles, Responsibilities, and Organization

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The Department's role is twofold:

- Provide for the supervision, detention, and rehabilitation of juvenile delinquents committed to the state's custody or supervision, and
- Provide necessary public safety services by appropriately separating youth offenders from the community.

The Department accomplishes its mission through the operation of its five programs: Community Non-Secure Services, Community Supervision, Secure Detention, Secure Commitment, and Administration. DJJ provides its services to nearly 60,000 youth every year and maintains a daily population of about 22,200. Youth who enter into the Department's care include those sentenced to probation, short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the Department's care receive a variety of rehabilitative services as well as required educational programming. The Department operates as a separate state school district and has received full Southern Association of Colleges and Schools (SACS) accreditation for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the

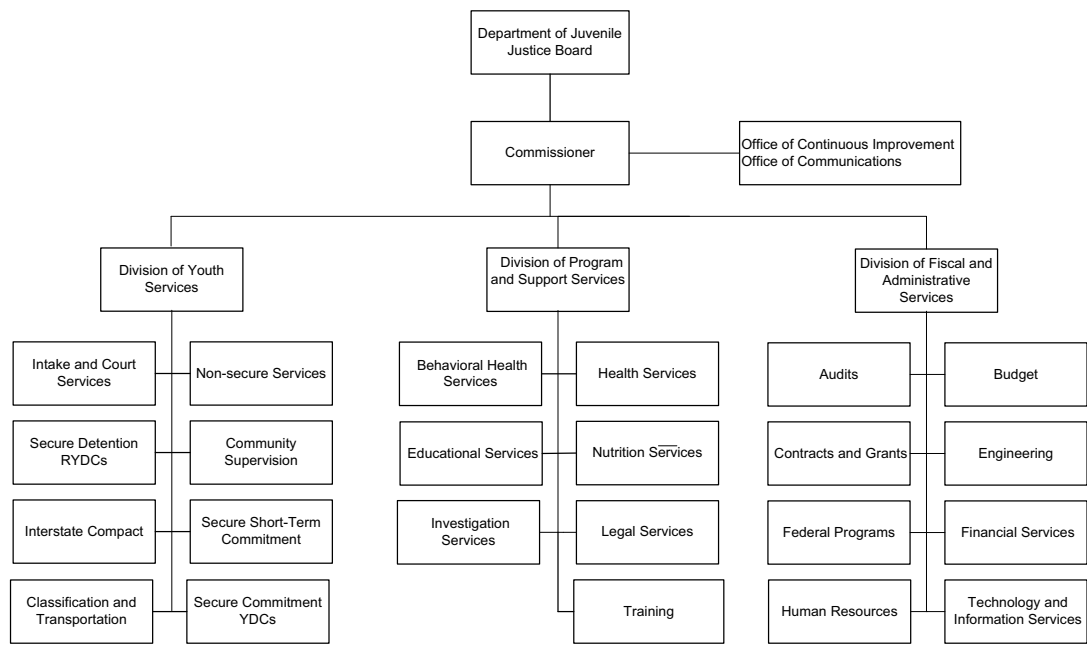
Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY NON-SECURE SERVICES AND COMMUNITY SUPERVISION

These programs house the services provided to youth offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including residential therapeutic treatment, wilderness programs, group homes, multi-systemic therapy services, intensive supervision programs, and electronic monitoring. Some 20,000 youth reside in community-based settings on any given day while in the Department's care.

The Community Supervision program contains all employees responsible for administering those programs housed within the Community Non-Secure Services program. Over 850 of the department's 4,200 staff members are part of the Community Supervision program. Most of these are Juvenile Probation and Parole Specialists, whose



Department of Juvenile Justice

Roles, Responsibilities, and Organization

primary task is to supervise and maintain continuous interaction with youths placed in their charge.

SECURE DETENTION

All of the state's 22 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense. Nearly 1,700 staff work in these facilities, located across the state and housing an average daily population of approximately 1,200 youth.

SECURE COMMITMENT

The state currently operates six Youth Detention Campus (YDC) facilities, which house juvenile offenders

committed to the state for a maximum of two years, and those youth sentenced to a short-term incarceration program for a maximum of 60 days. These facilities employ approximately 1,400 staff who provide services to an average daily population of nearly 1,000 youth.

Both RYDC and YDC facilities provide the youths housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

AUTHORITY

Title 15 Chapter 11, Title 39 Chapter 3, and Title 49 Chapter 4A, Official Code of Georgia Annotated.

Department of Juvenile Justice

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$266,457,146	\$13,253,474	\$279,710,620
TOTAL STATE FUNDS	\$266,457,146	\$13,253,474	\$279,710,620
Federal Funds Not Itemized	1,507,233	0	1,507,233
TOTAL FEDERAL FUNDS	\$1,507,233	\$0	\$1,507,233
Federal Recovery Funds Not Itemized	28,962,817	(28,962,817)	0
TOTAL FEDERAL RECOVERY FUNDS	\$28,962,817	(\$28,962,817)	\$0
Other Funds	5,272,411	(96,550)	5,175,861
TOTAL OTHER FUNDS	\$5,272,411	(\$96,550)	\$5,175,861
Total Funds	\$302,199,607	(\$15,805,893)	\$286,393,714

Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$36,484
2. Reflect an adjustment in telecommunications expenses.	(90,910)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	77,162
4. Streamline service delivery and eliminate 9 vacant positions.	(450,000)
5. Replace loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	2,285,689
Total Change	\$1,858,425

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. Reflect an adjustment in the Workers' Compensation premium.	\$2,654
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,611
3. Realign state funds for residential placements to the appropriate program.	1,666,040
4. Reduce funds for contractual services.	(6,497,170)
Total Change	(\$4,822,865)

Community Supervision

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$139,304
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	294,618

Department of Juvenile Justice

FY 2012 Program Budgets

3. Streamline service delivery and eliminate 2 full-time positions.	(68,212)
4. Increase turnover savings by maintaining hiring freeze.	(1,223,203)
5. Realign state funds for residential placements to the appropriate program.	(1,666,040)
6. Replace loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	6,307,687
7. Replace loss of federal Byrne/JAG funding from the American Recovery and Reinvestment Act of 2009.	942,614
8. Reduce regular operating expenses.	(541,225)
Total Change	\$4,185,543

Secure Commitment (YDCs)

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$218,243
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	461,568
3. Increase turnover savings by maintaining hiring freeze.	(956,000)
4. Eliminate paid overtime.	(470,276)
5. Realign funding for utility and maintenance expenses.	951,025
6. Replace loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	7,284,378
Total Change	\$7,488,938

Secure Detention (RYDCs)

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$266,668
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	563,982
3. Eliminate 1 education supervisor position.	(121,873)
4. Eliminate 1 regional principal position.	(146,540)
5. Eliminate paid overtime.	(529,724)
6. Increase turnover savings by maintaining hiring freeze.	(194,000)
7. Increase class size in 9 RYDC basic education programs.	(1,100,000)
8. Realign funding for utility and maintenance expenses.	(951,025)
9. Replace loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	12,142,449
10. Close two 30-bed RYDC facilities effective July 1, 2011 (Total Funds: \$5,483,054).	(5,386,504)
Total Change	\$4,543,433

Department of Juvenile Justice

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Community Supervision				
1. Percent of youth served in the community	39%	45%	39%	N/A
2. Percent of youth discharged from commitment to department that are recommitted or resentenced within one year of release	21%	16%	18%	N/A
3. Percent of youth discharged from commitment to department that are recommitted or resentenced within three years of release	38%	40%	37%	N/A
Secure Commitment (YDCs)				
1. Average utilization rate of available bed space	96%	94%	100%	N/A
Secure Detention (RYDCs)				
1. Average utilization of available bed space	92%	88%	100%	N/A

Department of Juvenile Justice
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Administration	\$27,672,218	\$27,406,111	\$27,612,637	\$27,162,637	\$27,185,373
Community Non-secure Commitment	39,978,839	39,441,504	34,371,300	29,540,169	29,548,435
Community Supervision	49,272,473	49,693,272	58,041,726	54,266,249	54,976,968
Secure Commitment (YDCs)	89,985,125	77,717,582	71,552,657	75,221,252	71,757,217
Secure Detention (RYDCs)	98,849,699	101,465,945	110,621,287	89,852,473	102,925,721
SUBTOTAL	\$305,758,354	\$295,724,414	\$302,199,607	\$276,042,780	\$286,393,714
Total Funds	\$305,758,354	\$295,724,414	\$302,199,607	\$276,042,780	\$286,393,714
Less:					
Federal Funds	2,305,732	2,464,879	1,507,233	1,507,233	1,507,233
Federal Recovery Funds	8,441	28,850,830	28,962,817	28,962,817	0
Other Funds	9,073,321	7,384,098	5,272,411	4,823,950	5,175,861
SUBTOTAL	\$11,387,494	\$38,699,807	\$35,742,461	\$35,294,000	\$6,683,094
State General Funds	294,370,860	257,024,607	266,457,146	240,748,780	279,710,620
TOTAL STATE FUNDS	\$294,370,860	\$257,024,607	\$266,457,146	\$240,748,780	\$279,710,620
Positions	4,633	4,172	4,134	3,906	3,953
Motor Vehicles	270	270	270	270	270

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$266,457,146	\$13,253,474	\$279,710,620
TOTAL STATE FUNDS	\$266,457,146	\$13,253,474	\$279,710,620
Federal Funds Not Itemized	1,507,233	0	1,507,233
TOTAL FEDERAL FUNDS	\$1,507,233	\$0	\$1,507,233
Federal Recovery Funds Not Itemized	28,962,817	(28,962,817)	0
TOTAL FEDERAL RECOVERY FUNDS	\$28,962,817	(\$28,962,817)	\$0
Other Funds	5,272,411	(96,550)	5,175,861
TOTAL OTHER FUNDS	\$5,272,411	(\$96,550)	\$5,175,861
Total Funds	\$302,199,607	(\$15,805,893)	\$286,393,714

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Administration			
State General Funds	\$24,547,439	\$1,858,425	\$26,405,864
Federal Funds Not Itemized	373,009	0	373,009
Federal Recovery Funds Not Itemized	2,285,689	(2,285,689)	0
Other Funds	406,500	0	406,500
TOTAL FUNDS	\$27,612,637	(\$427,264)	\$27,185,373
Community Non-secure Commitment			
State General Funds	\$32,997,820	(\$4,822,865)	\$28,174,955
Other Funds	1,373,480	0	1,373,480
TOTAL FUNDS	\$34,371,300	(\$4,822,865)	\$29,548,435
Community Supervision			
State General Funds	\$50,791,425	\$4,185,543	\$54,976,968
Federal Recovery Funds Not Itemized	7,250,301	(7,250,301)	0
TOTAL FUNDS	\$58,041,726	(\$3,064,758)	\$54,976,968
Secure Commitment (YDCs)			
State General Funds	\$61,639,075	\$7,488,938	\$69,128,013
Federal Funds Not Itemized	1,075,698	0	1,075,698
Federal Recovery Funds Not Itemized	7,284,378	(7,284,378)	0
Other Funds	1,553,506	0	1,553,506
TOTAL FUNDS	\$71,552,657	\$204,560	\$71,757,217
Secure Detention (RYDCs)			
State General Funds	\$96,481,387	\$4,543,433	\$101,024,820
Federal Funds Not Itemized	58,526	0	58,526
Federal Recovery Funds Not Itemized	12,142,449	(12,142,449)	0
Other Funds	1,938,925	(96,550)	1,842,375
TOTAL FUNDS	\$110,621,287	(\$7,695,566)	\$102,925,721

Department of Labor

Roles, Responsibilities, and Organization

The Department of Labor is empowered to administer federal labor and vocational rehabilitation programs and to enforce various state laws pertaining to labor, with an overall mission to promote the economic well-being of the state. The Department's core businesses are: economic stability; employment, employability, and training assistance; medical and occupational rehabilitation; and workplace safety.

ECONOMIC STABILITY

The Department reduces the adverse impact of unemployment by providing monetary payments to eligible individuals for a limited period and by assisting employers in minimizing their unemployment insurance tax liability.

Disability Adjudication Services determines eligibility for various entitlement programs administered by the Social Security Administration including Supplemental Security Income and Social Security Disability Income for Georgia citizens. They also function to help ensure that individuals who are no longer eligible to receive these services discontinue receiving benefits.

The Department also administers Georgia laws regulating the employment of children.

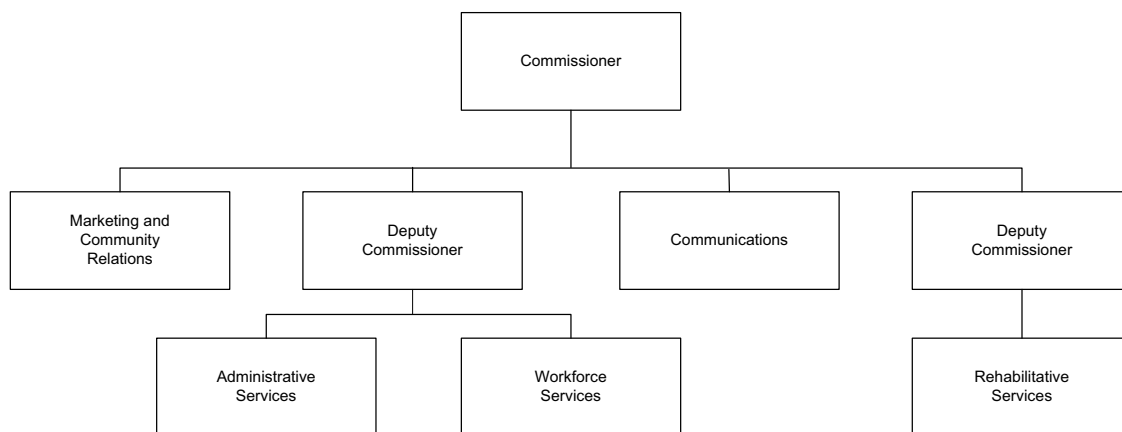
EMPLOYMENT, EMPLOYABILITY, AND TRAINING ASSISTANCE

In partnership with businesses and other community leaders, the Department provides job training to

economically disadvantaged individuals, non-traditional employees, and dislocated workers to increase employment opportunities and improve the quality of the labor force in Georgia. The one-stop system delivers these comprehensive workforce development services to customers. For employers, the Department provides "no cost" labor exchange services that include the maintenance of interstate and intrastate job banks, employment screening, on-the-job training programs, and tax credits through the Worker Opportunities Tax Credit Act.

One of the Department's primary responsibilities is the administration of the public employment service through a statewide network of offices. The Department provides an array of services, including: the referral of qualified applicants to employers; counseling and other services to help evaluate workers' job skills and better prepare them for available jobs; and the referral to services provided by other agencies in the community, such as job training, adult education, vocational rehabilitation, veterans' programs, medical care, and supportive services.

The Division of Rehabilitation Services provides opportunities for work and personal independence for Georgians with disabilities. In pursuit of this goal, the division administers several programs: the Business Enterprise Program, which assists severely visually impaired individuals in becoming private vendors; Georgia Industries for the Blind, which provides employment for severely visually impaired and disabled individuals; Vocational



Department of Labor

Roles, Responsibilities, and Organization

Rehabilitation, which assists people with disabilities to go to work; and the Roosevelt Warm Springs Institute for Rehabilitation.

Additionally, the Department serves at-risk youth through its Jobs for Georgia Graduates program, which offers career exploration, leadership skill development, and mentoring services to assist high school students in completing their secondary education and to prepare them for higher education, military service, or employment.

Compiling and disseminating labor market information is another responsibility of the Department. Available information includes data on employment, worker availability, wages, and historic projected trends. Several of the statistical series published by the Department, such as Georgia Labor Market Trends and Area Labor Profiles, serve as key indicators of the state's economic health.

ROOSEVELT WARM SPRINGS INSTITUTE

The Institute, also a part of the Division of Rehabilitation Services, is a statewide comprehensive rehabilitation facility serving people with severe disabilities. The goal of the institute is to increase the self-sufficiency of people with disabilities so they can better manage their disabilities, live independently, and maintain employment.

WORKPLACE SAFETY

The Department has regulatory responsibility for equipment such as elevators, escalators, safety glass, amusement and carnival rides, high voltage apparatus, boilers, and pressure vessels.

AUTHORITY

Titles 8, 30-2, 34, 39 and 46 of the Official Code of Georgia Annotated. The U.S. Vocational Rehabilitation Act of 1973, as amended; Georgia Rehabilitation Act. Public Laws 93-112, 93-516, 94-230, 95-602, 98-221, 99-506, 100-230 and the Social Security Act, as amended.

Department of Labor

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$39,486,525	(\$2,539,523)	\$36,947,002
TOTAL STATE FUNDS	\$39,486,525	(\$2,539,523)	\$36,947,002
Federal Funds Not Itemized	345,440,508	0	345,440,508
TOTAL FEDERAL FUNDS	\$345,440,508	\$0	\$345,440,508
Other Funds	31,668,464	0	31,668,464
TOTAL OTHER FUNDS	\$31,668,464	\$0	\$31,668,464
Total Funds	\$416,595,497	(\$2,539,523)	\$414,055,974

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. Reflect an adjustment in telecommunications expenses. | (\$490) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 1,961 |
| 3. Reduce funds for personal services. | (30,750) |
| Total Change | (\$29,279) |

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:

- | | |
|---|----------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$2,705) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 10,817 |
| Total Change | \$8,112 |

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. Reflect an adjustment in telecommunications expenses. | (\$2,761) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 11,042 |
| 3. Reduce funds for personal services. | (50,199) |
| 4. Reduce funds for contracts. | (243,129) |
| Total Change | (\$285,047) |

Department of Labor

FY 2012 Program Budgets

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. Reflect an adjustment in telecommunications expenses.	(\$507)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,027
3. Reduce funds for personal services.	(31,787)
Total Change	(\$30,267)

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

Roosevelt Warm Springs Institute

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$9,497)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	37,981
3. Reduce funds for personal services.	(647,237)
4. Reduce funds for contracts.	(22,541)
5. Reduce funds for equipment.	(90,438)
Total Change	(\$731,732)

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. Reflect an adjustment in telecommunications expenses.	(\$4,431)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	17,721
Total Change	\$13,290

Department of Labor

FY 2012 Program Budgets

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:

State General Funds

- | | |
|---|-----------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$8,729) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 34,911 |

Total Change

\$26,182

Other Changes

- | | |
|---|-----|
| 3. Utilize state funds to pay first installment of the Unemployment Trust Fund loan interest and maximize federal funds for program operations. | Yes |
|---|-----|

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. Reflect an adjustment in the Workers' Compensation premium. | \$26 |
| 2. Reflect an adjustment in telecommunications expenses. | (22,537) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 90,130 |
| 4. Reduce funds for personal services. | (1,079,897) |
| 5. Reduce funds for contracts. | (391,362) |
| 6. Delete one-time funds for the Georgia Talking Book Center. | (24,287) |

Total Change

(\$1,427,927)

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:

- | | |
|---|------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$10,025) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 40,092 |
| 3. Reduce funds for personal services. | (112,922) |

Total Change

(\$82,855)

Department of Labor

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Business Enterprise Program				
1. Increase the number of new blind vendors by 1%	3%	6%	1%	1%
2. The amount collected in total sales	\$9,900,875	\$9,101,733	N/A	N/A
Disability Adjudication Section				
1. At least 90.6% of a statistically significant random sample of disability benefit determinations are found to be correct during federal quality reviews	92%	96%	97%	97%
2. Federal disability claims will be determined within the federally established timeframe	95	140	132	132
Georgia Industries for the Blind				
1. At least 75% of the total direct labor hours at GIB will be performed by individuals who are legally blind	80%	81%	75%	75%
2. The number of blind persons employed by GIB	111	104	N/A	N/A
Labor Market Information				
1. The accuracy rate of non-agricultural employment estimates by Georgia's Current Employment Statistics program will meet or exceed the internal target level of 98%	99%	99%	98%	98%
Roosevelt Warm Springs Institute				
1. 90% of patients discharged will demonstrate an increase in functional gain between admission and discharge, as indicated by 18 self-care measures	95%	95%	90%	90%
Safety Inspections				
1. Elevator and escalator inspections conducted by state inspectors	32,344	39,960	N/A	N/A
2. Boiler and pressure vessel inspections conducted by state inspectors	4,055	3,653	N/A	N/A
Unemployment Insurance				
1. The percentage of unemployment insurance benefit recipients that are paid accurately will meet or exceed the last published national average	96%	97%	90%	90%
Vocational Rehabilitation Program				
1. Of the people with disabilities who commit to a work plan and participate in the VR program, 55.8% will obtain and retain employment for at least three months during the fiscal year	61%	62%	55%	55%
Workforce Development				
1. The percentage of adults that obtain jobs as a result of Workforce Investment Act activities and are employed in the quarter following the last services received will meet or exceed the federally-negotiated goal	84%	72%	70%	70%
2. The percentage of employed graduates of the Jobs for Georgia Graduates program that achieve a full-time placement (full-time job, part-time job with post-secondary school, or military service) will meet or exceed the national desired level of 80%	85%	89%	89%	90%

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Business Enterprise Program	\$2,244,758	\$2,318,157	\$2,279,971	\$2,249,221	\$2,250,692
Commission on Women	83,855	68,075	0	0	0
Department of Labor Administration	39,413,206	37,811,897	39,795,632	40,952,705	39,803,744
Disability Adjudication Section	52,581,129	67,980,741	55,598,820	55,598,820	55,598,820
Division of Rehabilitation Administration	4,575,381	4,427,093	4,680,988	4,507,839	4,395,941
Georgia Industries for the Blind	13,101,455	13,837,498	12,153,361	12,121,574	12,123,094
Labor Market Information	3,140,236	3,057,298	2,249,873	2,249,873	2,249,873
Roosevelt Warm Springs Institute	31,456,720	33,137,206	31,961,974	31,366,392	31,230,242
Safety Inspections	3,206,351	2,859,600	3,005,208	3,005,208	3,018,498
Unemployment Insurance	70,169,908	82,380,410	54,761,438	58,714,770	54,787,620
Vocational Rehabilitation Program	81,223,505	78,847,203	80,900,536	79,209,302	79,472,609
Workforce Development	154,352,847	196,428,363	129,207,696	133,739,565	129,124,841
SUBTOTAL	\$455,549,351	\$523,153,541	\$416,595,497	\$423,715,269	\$414,055,974
Total Funds	\$455,549,351	\$523,153,541	\$416,595,497	\$423,715,269	\$414,055,974
Less:					
Federal Funds	375,158,703	393,334,751	345,440,508	345,440,508	345,440,508
Federal Recovery Funds	0	54,169,372	0	0	0
Other Funds	33,406,791	33,845,100	31,668,464	31,668,464	31,668,464
SUBTOTAL	\$408,565,494	\$481,349,223	\$377,108,972	\$377,108,972	\$377,108,972
State General Funds	46,983,857	41,804,318	39,486,525	46,606,297	36,947,002
TOTAL STATE FUNDS	\$46,983,857	\$41,804,318	\$39,486,525	\$46,606,297	\$36,947,002
Positions	3,900	3,950	3,901	3,901	3,652
Motor Vehicles	84	84	84	84	84

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$39,486,525	(\$2,539,523)	\$36,947,002
TOTAL STATE FUNDS	\$39,486,525	(\$2,539,523)	\$36,947,002
Federal Funds Not Itemized	345,440,508	0	345,440,508
TOTAL FEDERAL FUNDS	\$345,440,508	\$0	\$345,440,508
Other Funds	31,668,464	0	31,668,464
TOTAL OTHER FUNDS	\$31,668,464	\$0	\$31,668,464
Total Funds	\$416,595,497	(\$2,539,523)	\$414,055,974

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Business Enterprise Program			
State General Funds	\$313,886	(\$29,279)	\$284,607
Federal Funds Not Itemized	1,966,085	0	1,966,085
TOTAL FUNDS	\$2,279,971	(\$29,279)	\$2,250,692
Department of Labor Administration			
State General Funds	\$1,731,423	\$8,112	\$1,739,535
Federal Funds Not Itemized	37,923,936	0	37,923,936
Other Funds	140,273	0	140,273
TOTAL FUNDS	\$39,795,632	\$8,112	\$39,803,744
Disability Adjudication Section			
Federal Funds Not Itemized	\$55,598,820	\$0	\$55,598,820
TOTAL FUNDS	\$55,598,820	\$0	\$55,598,820
Division of Rehabilitation Administration			
State General Funds	\$1,767,470	(\$285,047)	\$1,482,423
Federal Funds Not Itemized	2,913,518	0	2,913,518
TOTAL FUNDS	\$4,680,988	(\$285,047)	\$4,395,941
Georgia Industries for the Blind			
State General Funds	\$324,473	(\$30,267)	\$294,206
Other Funds	11,828,888	0	11,828,888
TOTAL FUNDS	\$12,153,361	(\$30,267)	\$12,123,094
Labor Market Information			
Federal Funds Not Itemized	\$2,249,873	\$0	\$2,249,873
TOTAL FUNDS	\$2,249,873	\$0	\$2,249,873
Roosevelt Warm Springs Institute			
State General Funds	\$6,079,598	(\$731,732)	\$5,347,866
Federal Funds Not Itemized	6,989,289	0	6,989,289
Other Funds	18,893,087	0	18,893,087
TOTAL FUNDS	\$31,961,974	(\$731,732)	\$31,230,242
Safety Inspections			
State General Funds	\$2,836,656	\$13,290	\$2,849,946
Federal Funds Not Itemized	168,552	0	168,552
TOTAL FUNDS	\$3,005,208	\$13,290	\$3,018,498
Unemployment Insurance			
State General Funds	\$5,588,252	\$26,182	\$5,614,434
Federal Funds Not Itemized	49,173,186	0	49,173,186
TOTAL FUNDS	\$54,761,438	\$26,182	\$54,787,620
Vocational Rehabilitation Program			
State General Funds	\$14,427,167	(\$1,427,927)	\$12,999,240

Department of Labor
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Federal Funds Not Itemized	65,667,153	0	65,667,153
Other Funds	806,216	0	806,216
TOTAL FUNDS	\$80,900,536	(\$1,427,927)	\$79,472,609
Workforce Development			
State General Funds	\$6,417,600	(\$82,855)	\$6,334,745
Federal Funds Not Itemized	122,790,096	0	122,790,096
TOTAL FUNDS	\$129,207,696	(\$82,855)	\$129,124,841

Department of Law

Roles, Responsibilities, and Organization

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

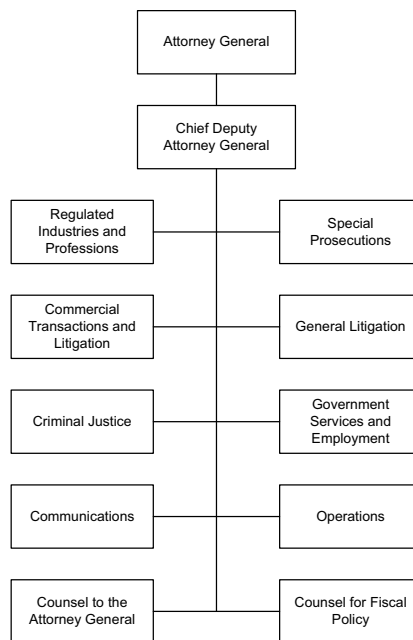
The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official

conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into five legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions – Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, and Government Services and Employment – provide a full range of legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. These Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs. In addition, the Special Prosecutions Unit carries out the prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud.

AUTHORITY

Title 35, Official Code of Georgia Annotated.



Department of Law
FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$16,981,081	(\$114,851)	\$16,866,230
TOTAL STATE FUNDS	\$16,981,081	(\$114,851)	\$16,866,230
Federal Funds Not Itemized	0	3,597,990	3,597,990
TOTAL FEDERAL FUNDS	\$0	\$3,597,990	\$3,597,990
Other Funds	36,826,240	551,193	37,377,433
TOTAL OTHER FUNDS	\$36,826,240	\$551,193	\$37,377,433
Total Funds	\$53,807,321	\$4,034,332	\$57,841,653

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; to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved; and to operate the Medicaid Fraud Control Unit.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$914
2. Reflect an adjustment in telecommunications expenses.	(6,513)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	154,988
4. Replace state funds with a projected increase in other funds.	(549,082)
5. Reduce funds for personal services.	(767,701)
6. Reduce contract funds for staffing services.	(34,696)
7. Transfer the Medicaid Fraud Control Unit from the Georgia Bureau of Investigation to the Department of Law (Total Funds: \$4,687,340).	1,087,239
Total Change	(\$114,851)

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Department of Law	\$60,833,629	\$55,741,647	\$53,807,321	\$52,112,635	\$57,841,653
SUBTOTAL	\$60,833,629	\$55,741,647	\$53,807,321	\$52,112,635	\$57,841,653
Total Funds	\$60,833,629	\$55,741,647	\$53,807,321	\$52,112,635	\$57,841,653
Less:					
Federal Funds	87,000	0	0	0	3,597,990
Other Funds	44,111,246	39,170,613	36,826,240	36,826,240	37,377,433
SUBTOTAL	\$44,198,246	\$39,170,613	\$36,826,240	\$36,826,240	\$40,975,423
State General Funds	16,635,383	16,571,034	16,981,081	15,286,395	16,866,230
TOTAL STATE FUNDS	\$16,635,383	\$16,571,034	\$16,981,081	\$15,286,395	\$16,866,230
Positions	216	216	216	216	242
Motor Vehicles	1	1	1	1	11

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$16,981,081	(\$114,851)	\$16,866,230
TOTAL STATE FUNDS	\$16,981,081	(\$114,851)	\$16,866,230
Federal Funds Not Itemized	0	3,597,990	3,597,990
TOTAL FEDERAL FUNDS	\$0	\$3,597,990	\$3,597,990
Other Funds	36,826,240	551,193	37,377,433
TOTAL OTHER FUNDS	\$36,826,240	\$551,193	\$37,377,433
Total Funds	\$53,807,321	\$4,034,332	\$57,841,653

Department of Law	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$16,981,081	(\$114,851)	\$16,866,230
Federal Funds Not Itemized	0	3,597,990	3,597,990
Other Funds	36,826,240	551,193	37,377,433
TOTAL FUNDS	\$53,807,321	\$4,034,332	\$57,841,653

Department of Natural Resources

Roles, Responsibilities, and Organization

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; promotion of and assistance with pollution prevention; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the optimum commercial and recreational utilization of Georgia's marine fisheries resources over the long term for the benefit of all Georgians. This program protects Georgia's vast tidal marshes and sand sharing systems. These objectives are accomplished through research, surveys, and habitat enhancement.

ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state and federal laws, rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund.

HISTORIC PRESERVATION

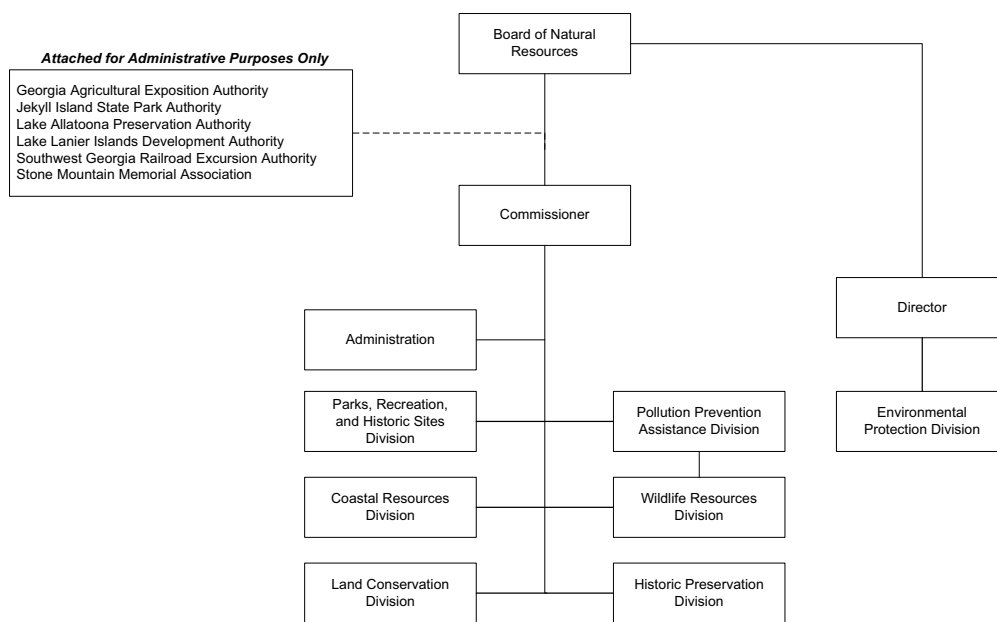
This program provides historic preservation services and assistance to governmental agencies, private organizations and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places; providing grants to support state and local preservation projects; and offering technical assistance and information on tax incentives, archaeological matters and other preservation programs.

PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of 48 parks and 15 historic sites. These parks and historic sites attract over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps and golf courses.

POLLUTION PREVENTION

This program is a non-regulatory organization designed to serve as a one-stop source for Georgia businesses interested in sustainable management. Sustainable practices include conserving natural resources through efficient operations, using renewable material and energy sources, reusing and recycling materials into new products, substituting less harmful chemicals in manufacturing processes, and using closed-loop systems that eliminate chemical discharges to the environment.



Department of Natural Resources

Roles, Responsibilities, and Organization

WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation and for educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. All state laws and departmental regulations regarding wildlife, fishery resources, wild animals, boating safety and hunter safety are enforced by the law enforcement section. The program manages public fishing areas, wildlife management areas and produces fish in state hatcheries.

ATTACHED AGENCIES

The Georgia Agricultural Exposition Authority promotes, develops and serves agriculture and agricultural business interests of the state; produces and operates the Georgia National Fair; and encourages the agricultural accomplishments of Georgia's youth.

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention and recreational areas and facilities on the island.

The Lake Allatoona Preservation Authority provides stewardship of the Greater Lake Allatoona Watershed in order to restore, preserve and protect water quality and uses beneficial for present and future generations.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an economic development initiative that seeks to bring tourists through historic middle Georgia.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist, convention and recreational areas and facilities at the mountain.

AUTHORITY

Titles 8, 12, 16, 27, 31, 43, 44, 46 and 52, Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$91,103,109	(\$5,461,525)	\$85,641,584
TOTAL STATE FUNDS	\$91,103,109	(\$5,461,525)	\$85,641,584
Federal Highway Administration Highway Planning and Construction	29,619	0	29,619
Federal Funds Not Itemized	53,999,801	0	53,999,801
TOTAL FEDERAL FUNDS	\$54,029,420	\$0	\$54,029,420
Other Funds	108,089,367	0	108,089,367
TOTAL OTHER FUNDS	\$108,089,367	\$0	\$108,089,367
Total Funds	\$253,221,896	(\$5,461,525)	\$247,760,371

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. Reflect an adjustment in the Workers' Compensation premium.	(\$4,459)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,966
3. Reduce funds for personal services to reflect projected expenditures and eliminate 3 positions.	(158,699)
4. Replace state funds with existing federal funds for personal services.	(54,183)
5. Reduce funds for operating expenses.	(30,559)
6. Reduce funds for advisory group contract.	(15,500)
Total Change	(\$252,434)

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$16,511)
2. Reflect an adjustment in telecommunications expenses.	(347,917)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	33,670
4. Reduce funds for personal services and eliminate 3 positions.	(216,220)
5. Reduce funds for operating expenses.	(55,000)
6. Reduce funds for real estate rent to reflect projected expenditures.	(84,730)
Total Change	(\$686,708)

Department of Natural Resources

FY 2012 Program Budgets

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. Reflect an adjustment in the Workers' Compensation premium.	(\$66,672)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	174,942
3. Reduce funds for personal services and eliminate 11 positions.	(1,100,735)
Total Change	(\$992,465)

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

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. Reflect an adjustment in the Workers' Compensation premium.	(\$3,693)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	7,629
3. Reduce funds for personal services and eliminate 1 position.	(39,862)
4. Eliminate contract funds for Regional Commissions' historic preservation planners.	(163,000)
Total Change	(\$198,926)

Department of Natural Resources

FY 2012 Program Budgets

Land Conservation

Purpose: The purpose of this appropriation is to oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate land upon which the state holds an easement remains in the required condition.

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Eliminate the Land Conservation program and transfer its functions, partial state funds (\$226,530), 5 positions and 1 motor vehicle to the Wildlife Resources program. | (\$426,530) |
| Total Change | | (\$426,530) |

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. | Reflect an adjustment in the Workers' Compensation premium. | (\$54,037) |
| 2. | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 117,107 |
| 3. | Reduce funds for personal services to reflect projected expenditures and eliminate 24 positions. | (650,661) |
| 4. | Reduce funds for operating expenses. | (158,000) |
| 5. | Utilize other funds for capital outlay repairs and maintenance. | (492,500) |
| Total Change | | (\$1,238,091) |

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, reduce land and water pollution, promote resource conservation and 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; enable emergency, preventative, and corrective actions at solid waste disposal facilities; assist local governments with the development of solid waste management plans; and promote statewide recycling and waste reduction programs.

Recommended Change:

- | | | |
|---------------------|--------------------------------------|-------------------|
| 1. | Reduce funds for operating expenses. | (\$59,760) |
| Total Change | | (\$59,760) |

Department of Natural Resources

FY 2012 Program Budgets

Wildlife Resources

Purpose: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes; ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.

Recommended Change:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$68,783)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	190,417
3. Reduce funds for personal services to reflect projected expenditures and eliminate 18 positions.	(736,992)
4. Replace state funds with existing other funds (\$379,000) and federal funds (\$103,653) for personal services in the Wildlife Resources program.	(482,653)
5. Reduce funds for operating expenses.	(142,929)
6. Reduce state funds for leased wildlife management areas.	(210,396)
7. Utilize other funds for capital outlay projects.	(206,000)
8. Transfer functions, partial state funds, 5 positions and 1 motor vehicle from the Land Conservation program.	226,530
Total Change	(\$1,430,806)

Other Changes

9. Reflect changes in the program purpose statement.	Yes
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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. Reflect an adjustment in the Workers' Compensation premium.	\$9,574
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	22,402
3. Reduce funds for operating expenses.	(207,781)
Total Change	(\$175,805)

Department of Natural Resources

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Coastal Resources				
1. Percent of state-owned coastal boat ramps in safe operational condition	86%	93%	93%	93%
2. Acres certified for public shellfish harvest	11,365	11,365	8,523	8,523
Environmental Protection				
1. Customer Service: Percent of customers seeking stream bank variances who rate the service they receive as timely, more easily understood, and courteous	80%	80%	80%	80%
2. Annual water withdrawal for municipal and industrial water use (measured in gallons per capita per day)	160	155	156	156
Hazardous Waste Trust Fund				
1. Cumulative hazardous waste clean-up projects completed during fiscal year	273	288	299	310
Historic Preservation				
1. Number of properties listed in the National Historic Register that could qualify for tax benefits	71,201	75,081	76,000	76,000
Land Conservation				
1. Acres of real property successfully negotiated and acquired	7,060	13,806	9,000	9,000
Parks, Recreation and Historic Sites				
1. Average annual occupancy at state park cottages	47%	45%	45%	45%
2. Customer Service: Percent of customer comments indicating their overall park experience was good, very good, or excellent	87%	97%	97%	94%
3. Park, recreation and historic site visitation	10,270,601	9,722,243	9,800,000	9,800,000
Pollution Prevention Assistance				
1. Percent of on-site assessment clients that implement at least one waste reduction or natural resource conservation recommendation	70%	83%	80%	80%
Solid Waste Trust Fund				
1. Percent of regulated solid waste facilities operating in compliance with environmental standards	92%	91%	90%	90%
Wildlife Resources				
1. Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$242	\$275	\$281	\$312
2. Customer Service: Percent of hunters who rate their hunting experience as satisfactory or better	87%	88%	85%	85%
Agencies Attached for Administrative Purposes:				
Payments to Georgia Agricultural Exposition Authority				
1. Fair attendance	407,136	416,709	431,500	N/A
2. Non-fair attendance	383,295	360,927	450,000	N/A

Department of Natural Resources

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Payments to Georgia Agrirama Development Authority				
1. Attendance	38,140	N/A	36,000	N/A
Payments to Southwest Georgia Railroad Excursion Authority				
1. Number of passengers	25,810	23,194	25,400	26,000

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Coastal Resources	\$8,389,956	\$5,455,016	\$6,869,189	\$6,610,248	\$6,616,755
Departmental Administration	12,036,520	11,114,687	11,929,260	11,640,676	11,242,552
Environmental Protection	129,592,794	134,715,256	115,058,076	112,306,239	114,065,611
Hazardous Waste Trust Fund	5,603,919	1,578,033	2,953,273	2,657,945	2,953,273
Historic Preservation	2,997,501	2,997,820	2,523,652	2,320,790	2,324,726
Land Conservation	424,231	618,003	426,530	226,530	0
Parks, Recreation and Historic Sites	58,480,037	55,297,627	57,179,489	55,565,304	55,941,398
Pollution Prevention Assistance	738,565	2,075,084	211,893	211,893	211,893
Solid Waste Trust Fund	2,004,803	0	747,007	672,307	687,247
Wildlife Resources	70,955,610	64,001,307	53,938,318	51,007,005	52,507,512
SUBTOTAL	\$291,223,936	\$277,852,833	\$251,836,687	\$243,218,937	\$246,550,967
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	1,491,868	1,380,076	1,385,209	1,246,688	1,209,404
Payments to Georgia Agrirama Development Authority	913,101	693,503	0	0	0
Payments to Lake Allatoona Preservation Authority	91,180	35,726	0	0	0
Payments to Southwest Georgia Railroad Excursion Authority	325,035	194,293	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$2,821,184	\$2,303,598	\$1,385,209	\$1,246,688	\$1,209,404
Total Funds	\$294,045,120	\$280,156,431	\$253,221,896	\$244,465,625	\$247,760,371
Less:					
Federal Funds	63,927,489	73,397,575	54,029,420	54,029,420	54,029,420
Federal Recovery Funds	0	4,404,688	0	0	0
Other Funds	127,819,646	114,959,890	108,089,367	108,089,367	108,089,367
SUBTOTAL	\$191,747,135	\$192,762,153	\$162,118,787	\$162,118,787	\$162,118,787
State General Funds	102,297,985	87,394,278	91,103,109	82,346,838	85,641,584
TOTAL STATE FUNDS	\$102,297,985	\$87,394,278	\$91,103,109	\$82,346,838	\$85,641,584
Positions	2,608	2,354	2,335	2,279	2,085
Motor Vehicles	1,579	1,582	1,577	1,577	1,577

Department of Natural Resources
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$91,103,109	(\$5,461,525)	\$85,641,584
TOTAL STATE FUNDS	\$91,103,109	(\$5,461,525)	\$85,641,584
Federal Highway Administration Highway Planning and Construction	29,619	0	29,619
Federal Funds Not Itemized	53,999,801	0	53,999,801
TOTAL FEDERAL FUNDS	\$54,029,420	\$0	\$54,029,420
Other Funds	108,089,367	0	108,089,367
TOTAL OTHER FUNDS	\$108,089,367	\$0	\$108,089,367
Total Funds	\$253,221,896	(\$5,461,525)	\$247,760,371

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Coastal Resources			
State General Funds	\$2,288,197	(\$252,434)	\$2,035,763
Federal Funds Not Itemized	4,383,197	0	4,383,197
Other Funds	197,795	0	197,795
TOTAL FUNDS	\$6,869,189	(\$252,434)	\$6,616,755
Departmental Administration			
State General Funds	\$11,715,812	(\$686,708)	\$11,029,104
Federal Funds Not Itemized	174,383	0	174,383
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,929,260	(\$686,708)	\$11,242,552
Environmental Protection			
State General Funds	\$25,167,942	(\$992,465)	\$24,175,477
Federal Funds Not Itemized	32,861,619	0	32,861,619
Other Funds	57,028,515	0	57,028,515
TOTAL FUNDS	\$115,058,076	(\$992,465)	\$114,065,611
Hazardous Waste Trust Fund			
State General Funds	\$2,953,273	\$0	\$2,953,273
TOTAL FUNDS	\$2,953,273	\$0	\$2,953,273
Historic Preservation			
State General Funds	\$1,502,865	(\$198,926)	\$1,303,939
Federal Highway Administration Highway Planning and Construction	29,619	0	29,619
Federal Funds Not Itemized	991,168	0	991,168
TOTAL FUNDS	\$2,523,652	(\$198,926)	\$2,324,726
Land Conservation			
State General Funds	\$426,530	(\$426,530)	\$0
TOTAL FUNDS	\$426,530	(\$426,530)	\$0
Parks, Recreation and Historic Sites			
State General Funds	\$14,355,221	(\$1,238,091)	\$13,117,130
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	41,120,239	0	41,120,239
TOTAL FUNDS	\$57,179,489	(\$1,238,091)	\$55,941,398
Pollution Prevention Assistance			
Federal Funds Not Itemized	\$96,580	\$0	\$96,580
Other Funds	115,313	0	115,313
TOTAL FUNDS	\$211,893	\$0	\$211,893

Department of Natural Resources

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Solid Waste Trust Fund			
State General Funds	\$747,007	(\$59,760)	\$687,247
TOTAL FUNDS	\$747,007	(\$59,760)	\$687,247
Wildlife Resources			
State General Funds	\$30,561,053	(\$1,430,806)	\$29,130,247
Federal Funds Not Itemized	13,788,825	0	13,788,825
Other Funds	9,588,440	0	9,588,440
TOTAL FUNDS	\$53,938,318	(\$1,430,806)	\$52,507,512
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$1,385,209	(\$175,805)	\$1,209,404
TOTAL FUNDS	\$1,385,209	(\$175,805)	\$1,209,404

State Board of Pardons and Paroles

Roles, Responsibilities, and Organization

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. The board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and supervises the offenders who have been paroled or conditionally released from prison until the completion of their sentences.

AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified two core businesses:

- Making informed parole decisions (Clemency), and
- Transitioning offenders back into the community (Field Supervision).

The agency has re-engineered its entire organization to ensure that business processes, strategic objectives, performance measures, programs, and budget are all aligned with the core mission. The organizational structure of the agency also reflects the core businesses and mission of the agency.

The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions. They also manage requests for restoration of rights and pardons.

The Field Operations Division assists the Board by completing important investigations that are used in the

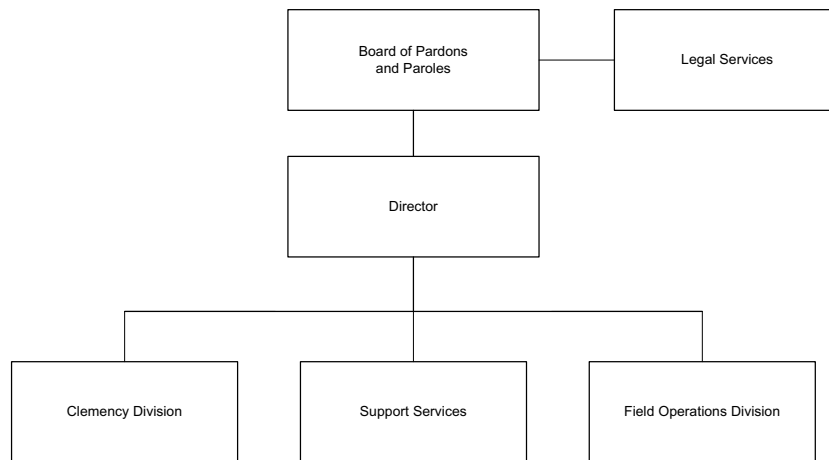
clemency decision process. Inmates who are granted the privilege of parole to community supervision are supervised by this division's parole officers, who work in 53 offices throughout the state. Field parole officers provide offender supervision through a balanced strategy which blends both surveillance and enforcement along with referrals to treatment and self help programs.

Parole officers spend a majority of their time in the community intervening with parolees and their families, talking to employers, networking with police officials, and staying in touch with treatment providers to ensure parolee compliance with the conditions of parole. As certified peace officers, parole officers also execute board warrants and provide backup to local law enforcement as needed.

Support Services units conduct the internal operations of the agency including budget, staff training, personnel, quality assurance audits, research, evaluation and technology, legislative liaison, internal affairs, victim, and public information services. The Board is dedicated to using innovative technology to reduce costs and improve service delivery to all agency staff. The agency leads the state in automated business processes, and leads the nation with an automated field case management system.

AUTHORITY

State Constitution, Article Four, Section Two.



State Board of Pardons and Paroles

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$50,847,673	(\$330,212)	\$50,517,461
TOTAL STATE FUNDS	\$50,847,673	(\$330,212)	\$50,517,461
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$51,653,723	(\$330,212)	\$51,323,511

Board Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$111
2. Reflect an adjustment in telecommunications expenses.	(234,106)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	25,856
Total Change	(\$208,139)

Clemency Decisions

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$244
2. Reflect an adjustment in telecommunications expenses.	(48,710)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	49,671
4. Annualize transfer of funds and 4 positions from the Offender Management program of the Department of Corrections to gain efficiencies in the clemency release process.	133,625
Total Change	\$134,830

Parole Supervision

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$1,537
2. Reflect an adjustment in telecommunications expenses.	(208,261)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	261,964
4. Annualize the co-location of the Gainesville parole office and recognize further savings by relocating parole offices in Rome, Augusta, Louisville, and Dublin to state-owned space shared with the Department of Corrections.	(270,634)
5. Reduce funds for personal services.	(19,418)
6. Reduce funds for accreditation programs.	(12,005)
7. Recognize savings based on changes to the calculation of the pro rata share of funds paid to the Interstate Commission for Adult Offender Supervision.	(6,858)
Total Change	(\$253,675)

State Board of Pardons and Paroles

FY 2012 Program Budgets

Victim Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$14
2. Reflect an adjustment in telecommunications expenses.	(5,964)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,722
Total Change	(\$3,228)

State Board of Pardons and Paroles

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Clemency Decisions				
1. Percent of parolees successfully completing parole supervision as compared to the national average (44% in 2006) based on the methodology used in the Bureau of Justice Statistics (BJS) annual report	66%	69%	68%	68%
2. Number of Board preconditions of parole imposed on inmates before release from prison	40,102	42,105	42,000	42,000
3. Customer Service: Percent of Board Visitors' Day participants who rate their entire experience as good or excellent	92%	92%	93%	N/A
Parole Supervision				
1. Percent of parolees acceptably completing parole supervision as compared to the national average (45% in 2007), based on methodology used in the Bureau of Justice Statistics (BJS) annual report	66%	69%	68%	68%
2. Average monthly rate of parolees employed	78%	73%	75%	75%
Victim Services				
1. Customer service: Percent of Victims' Visitor Day participants who rate their overall experience as good or excellent	98%	97%	98%	98%
2. Number of people registered in the Georgia Victim Information Program (VIP) system	1,616	3,856	1,675	1,675
3. Number of correspondence items sent to victims	10,930	15,118	15,000	16,000

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Board Administration	\$5,718,783	\$6,227,581	\$5,209,418	\$4,964,007	\$5,001,279
Clemency Decisions	10,115,166	6,781,192	6,848,401	6,341,263	6,983,231
Parole Supervision	35,142,980	37,988,903	39,150,275	34,988,981	38,896,600
Victim Services	385,083	385,972	445,629	417,077	442,401
SUBTOTAL	\$51,362,012	\$51,383,648	\$51,653,723	\$46,711,328	\$51,323,511
Total Funds	\$51,362,012	\$51,383,648	\$51,653,723	\$46,711,328	\$51,323,511
Less:					
Federal Funds	518,610	414,067	806,050	806,050	806,050
Federal Recovery Funds	0	880,700	0	0	0
Other Funds	546,627	189,285	0	0	0
SUBTOTAL	\$1,065,237	\$1,484,052	\$806,050	\$806,050	\$806,050
State General Funds	50,296,775	49,899,596	50,847,673	45,905,278	50,517,461
TOTAL STATE FUNDS	\$50,296,775	\$49,899,596	\$50,847,673	\$45,905,278	\$50,517,461
Positions	800	804	802	802	689
Motor Vehicles	164	164	166	166	166

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$50,847,673	(\$330,212)	\$50,517,461
TOTAL STATE FUNDS	\$50,847,673	(\$330,212)	\$50,517,461
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$51,653,723	(\$330,212)	\$51,323,511

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Board Administration			
State General Funds	\$5,209,418	(\$208,139)	\$5,001,279
TOTAL FUNDS	\$5,209,418	(\$208,139)	\$5,001,279
Clemency Decisions			
State General Funds	\$6,848,401	\$134,830	\$6,983,231
TOTAL FUNDS	\$6,848,401	\$134,830	\$6,983,231
Parole Supervision			
State General Funds	\$38,344,225	(\$253,675)	\$38,090,550
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$39,150,275	(\$253,675)	\$38,896,600
Victim Services			
State General Funds	\$445,629	(\$3,228)	\$442,401
TOTAL FUNDS	\$445,629	(\$3,228)	\$442,401

State Personnel Administration

Roles, Responsibilities, and Organization

The State Personnel Administration (SPA) is the state's central agency for assisting state agencies in recruiting qualified individuals for positions within the executive branch of state government. The agency is also the state's central record-keeping agency for state employee data and the central means of monitoring state personnel practices. SB 635, which the General Assembly approved during the 1996 session, decentralized the state's personnel administration system. The legislation transferred responsibility for a variety of personnel recruitment and administration duties from the State Personnel Administration to state agencies.

COMMISSIONER'S OFFICE

The Commissioner's Office provides overall direction, leadership, and management of the agency. Functions covered by the office include: legal services; customer service; workforce planning; HR strategic planning; marketing and public relations; HR policy analysis and development; personnel administration; budget and systems administration; workforce development; recruitment and testing services; benefits administration; and compensation.

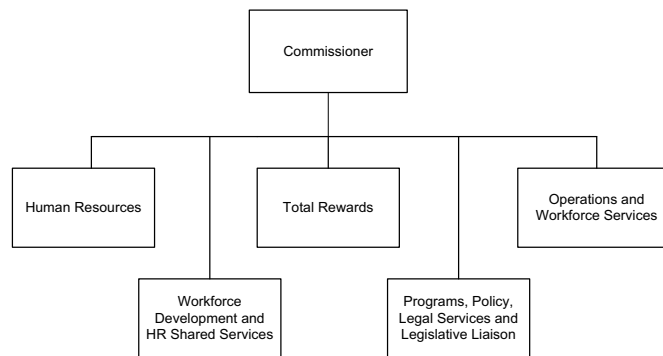
TOTAL REWARDS

The Employee Benefits Administration Division, the Compensation Division and the Talent Management Unit make up the area of Total Rewards. The Compensation Division provides professional human resource management services that are based on best practices. The Compensation

Division also performs job market research and analysis, develops and implements equitable pay and rewards processes, and conducts evaluations of state agencies' personnel practices. The Employee Benefits Administration Division provides an array of cost-effective flexible benefits to state employees and their dependents. This includes benefit design and education, maintenance of employee eligibility records, interaction with agency benefit coordinators, monitoring of contractors that provide insured benefit products, and review of benefit plans and products. The Talent Management Unit partners with agencies in the development and implementation of enterprise-wide change efforts, with a primary focus on performance management, competency management and executive succession planning.

PROGRAMS, POLICY AND LEGISLATIVE AFFAIRS

The Legal Services Division, Policy and Legislative Affairs Unit and Work-Life Programs Unit make up the area of Programs, Policy and Legislative Affairs. The Policy and Legislative Affairs Unit develops enterprise HR policy and manages statewide drug testing, employee assistance, immigration compliance and legislative affairs services. The Legal Services Division provides research, counseling, mediation, and education in equal employment opportunity and management/employee relations, interprets personnel rules to state agencies, coordinates requests for proposal processes for statewide benefit plans, and manages contract negotiations. The Programs Unit manages the state's Work



State Personnel Administration

Roles, Responsibilities, and Organization

Away, charitable contributions, employee recognition, wellness education, and employee's suggestion programs.

OPERATIONS AND WORKFORCE SERVICES

The Administrative Services Unit, Project Management Unit, Financial Services Division, Technology Solutions Division, Strategy, Marketing, and Communications Division, and Workforce Services Division make up the area of Operations and Workforce Services. The Administrative Services Unit includes procurement, facilities management, records management, and mailroom services. The Financial Services Division provides administrative support to the agency in the areas of budget development and management and accounting services. The Technology Solutions Division provides technical and technological support for SPA products and services, long-range information planning, application management, IT procurement, network and telecommunications services, design and maintenance of the benefits administration system that supports the flexible benefits program, and workforce analytics.

The Strategy, Marketing and Communications Division informs and educates state agencies, the public, and the media about SPA programs, products and services, provides administration of agency internet and intranet sites and the statewide PeopleSoft and Team Georgia Connection portals, leads strategic planning efforts for the agency, and manages agency constituent services. The Project Management Unit is responsible for the overall coordination and implementation of the agency's HR strategic initiatives and PeopleSoft HCM projects. The Workforce Services Division manages

enterprise-wide talent acquisition and employee retention initiatives. This team designs and administers competency-based applicant testing and screening procedures, provides consultation in a variety of areas related to workforce planning, maintains model workforce planning processes which are designed to increase workforce productivity, and provides hands-on assistance to help agencies attract the right people with the right mix of skills, abilities, interests and job match to meet specific workforce needs.

HR SHARED SERVICES AND WORKFORCE DEVELOPMENT

The Enterprise Learning Unit plays a vital role in assisting agencies in the development of their employees into a skilled and competent workforce. SPA partners with the UGA Carl Vinson Institute of Government and Franklin Covey to deliver enterprise-wide training opportunities and assessments of job-related skills needed to develop principle-centered, customer-focused, and results-driven competencies in all levels and career phases of state government. Leadership development programs are delivered through the Georgia Leadership Institute. The HR Shared Services team partners with agencies to deliver human resource transactional functions within organizations, resulting in improved efficiencies and decreased cost, and enables agencies to focus their resources on meeting their strategic business needs and the strategic goals of the state.

AUTHORITY

Titles 20, 45, and 47, Official Code of Georgia Annotated.

State Personnel Administration

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Other Funds	\$10,320,799	(\$736,937)	\$9,583,862
TOTAL OTHER FUNDS	\$10,320,799	(\$736,937)	\$9,583,862
Total Funds	\$10,320,799	(\$736,937)	\$9,583,862

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:

Other Changes

- | | |
|---|-----|
| 1. Reduce funds for operating expenses (Other Funds: \$20,119). | Yes |
| 2. Reduce contract funds (Other funds: \$30,000). | Yes |

System Administration

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Submit payment to State Treasury (Other Funds: \$1,947,035). | Yes |
| 2. Reduce funds for personal services (Other Funds: \$253,113). | Yes |
| 3. Reduce funds for operating expenses (Other Funds: \$36,584). | Yes |
| 4. Reduce funds for equipment (Other Funds: \$20,000). | Yes |
| 5. Reduce contract funds (Other Funds: \$116,241). | 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:

Other Changes

- | | |
|---|-----|
| 1. Reduce funds for operating expenses (Other Funds: \$19,836). | Yes |
| 2. Reduce contract funds (Other Funds: \$86,572). | Yes |

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:

Other Changes

- | | |
|---|-----|
| 1. Reduce contract funds (Other Funds: \$124,717). | Yes |
| 2. Reduce funds for operating expenses (Other Funds: \$29,755). | Yes |

State Personnel Administration

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Recruitment and Staffing Services				
1. Number of state agencies and entities using the Careers Site for job vacancy posting and applicant tracking	88	72	70	75
2. Percentage change in number of jobs applied for on the Careers Site	16%	11%	5%	5%
Total Compensation and Rewards				
1. Percentage of participants who rate the Flexible Benefits Plan as a good value in terms of product, cost, and services offered	85%	76%	75%	75%
Workforce Development and Alignment				
1. Percentage of employees who respond that their leadership skills improved because of skills acquired from leadership development training	98%	91%	90%	90%
2. Number of employees receiving leadership development training	1,229	1,509	1,200	1,200

State Personnel Administration

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Recruitment and Staffing Services	\$1,220,882	\$1,680,536	\$1,173,280	\$1,160,626	\$1,123,161
System Administration	5,555,741	5,174,872	3,169,033	5,116,972	2,743,095
Total Compensation and Rewards	4,986,512	5,654,975	3,685,192	1,859,781	3,578,784
Workforce Development and Alignment	4,155,817	2,285,846	2,293,294	1,346,044	2,138,822
SUBTOTAL	\$15,918,952	\$14,796,229	\$10,320,799	\$9,483,423	\$9,583,862
Total Funds	\$15,918,952	\$14,796,229	\$10,320,799	\$9,483,423	\$9,583,862
Less:					
Other Funds	15,918,952	14,796,229	10,320,799	9,483,423	9,583,862
SUBTOTAL	\$15,918,952	\$14,796,229	\$10,320,799	\$9,483,423	\$9,583,862
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0
Positions	135	135	135	135	90

State Personnel Administration

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Other Funds	\$10,320,799	(\$736,937)	\$9,583,862
TOTAL OTHER FUNDS	\$10,320,799	(\$736,937)	\$9,583,862
Total Funds	\$10,320,799	(\$736,937)	\$9,583,862

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Recruitment and Staffing Services			
Other Funds	\$1,173,280	(\$50,119)	\$1,123,161
TOTAL FUNDS	\$1,173,280	(\$50,119)	\$1,123,161
System Administration			
Other Funds	\$3,169,033	(\$425,938)	\$2,743,095
TOTAL FUNDS	\$3,169,033	(\$425,938)	\$2,743,095
Total Compensation and Rewards			
Other Funds	\$3,685,192	(\$106,408)	\$3,578,784
TOTAL FUNDS	\$3,685,192	(\$106,408)	\$3,578,784
Workforce Development and Alignment			
Other Funds	\$2,293,294	(\$154,472)	\$2,138,822
TOTAL FUNDS	\$2,293,294	(\$154,472)	\$2,138,822

State Properties Commission

Roles, Responsibilities, and Organization

The State Properties Commission (SPC) is responsible for the acquisition and disposition of all state-owned real property or real property interests with the exception of the Board of Regents and Department of Transportation. In addition, the State Properties Commission provides leasing assistance to state entities and is responsible for the inventory of all state-owned and leased real property. The Building, Land, and Lease Inventory of Property (BLIPP) database currently reflects 15,000 state owned buildings, 2,000 state leases, and one million acres of state owned land. The BLIPP database is available at www.realpropertiesgeorgia.org.

SPC assists state entities in the location of cost efficient and effective work space in state-owned facilities or commercially leased space in accordance with State

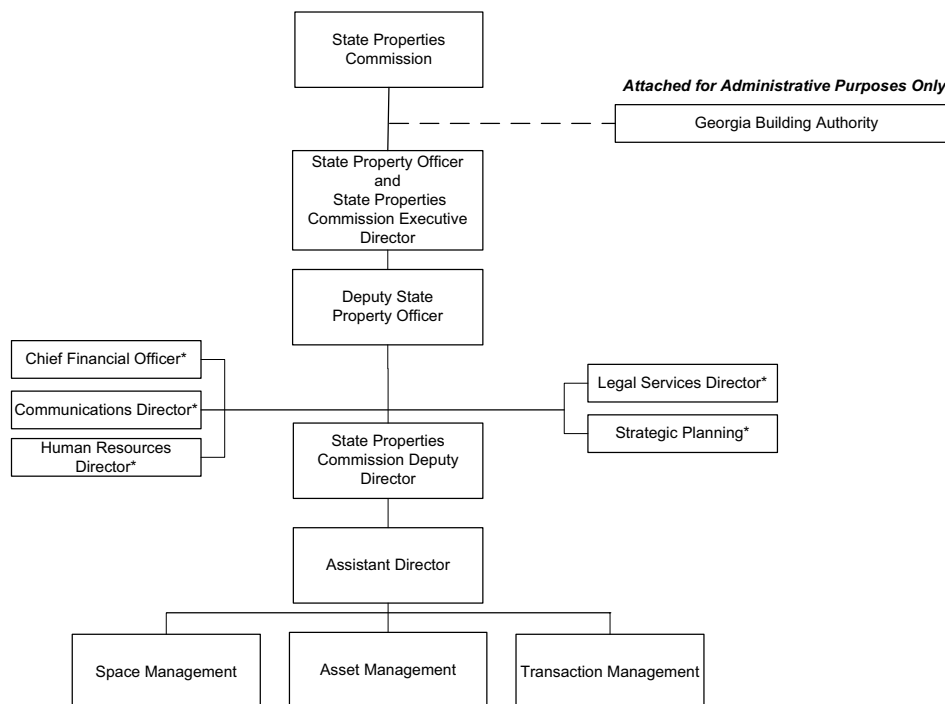
Properties Commission space standards adopted by the Commission in July 2008.

ATTACHED AGENCIES

The Georgia Building Authority (GBA) owns and operates buildings and various facilities located in the Capitol Hill Complex, including the Georgia State Capitol and the Governor’s Mansion. The Georgia Building Authority has a portfolio of 36 buildings, 20 parking facilities, four parks and plazas, and two warehouse complexes. Services provided by GBA include maintenance, renovations, landscaping, housekeeping, event scheduling, food service, parking, and building access services.

AUTHORITY

Title 50-16, Official Code of Georgia Annotated.



*These positions serve the State Properties Commission and Georgia Building Authority

State Properties Commission

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$3,200,000	(\$3,200,000)	\$0
TOTAL STATE FUNDS	\$3,200,000	(\$3,200,000)	\$0
Other Funds	1,037,739	(4)	1,037,735
TOTAL OTHER FUNDS	\$1,037,739	(\$4)	\$1,037,735
Total Funds	\$4,237,739	(\$3,200,004)	\$1,037,735

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:

State General Funds

- | | |
|--|--------------------|
| 1. Eliminate one-time funds for contract Asset Management Consultant | (\$200,000) |
| Total Change | (\$200,000) |

Other Changes

- | | |
|---|-----|
| 2. Reduce operating budget through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves (Other Funds: (\$114,967)). | Yes |
|---|-----|

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Recommended Change:

State General Funds

- | | |
|---|----------------------|
| 1. Reduce funds appropriated for the demolition of the Archives Building. | (\$3,000,000) |
| Total Change | (\$3,000,000) |

Other Changes

- | | |
|---|-----|
| 2. Reduce operating budget through continued efficiencies and by requiring a payment to the State Treasury from prior year reserves (Other Funds: (\$3,141,908)). | Yes |
| 3. Increase payments to the State Treasury by \$627,015, from \$2,629,856 to \$3,256,871. | Yes |

State Properties Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
State Properties Commission				
1. Percent of surplus property sold at or above market rate	100%	100%	100%	100%
2. Percent of property acquired at or below market rate	100%	100%	100%	100%
3. Percent of leases executed at or below prevailing market rate	100%	100%	100%	100%

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Leasing	\$329,126	\$0	\$0	\$0	\$0
State Properties Commission	1,125,684	1,296,835	1,156,979	861,281	842,012
SUBTOTAL	\$1,454,810	\$1,296,835	\$1,156,979	\$861,281	\$842,012
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority	0	0	3,080,760	80,760	195,723
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$0	\$3,080,760	\$80,760	\$195,723
Total Funds	\$1,454,810	\$1,296,835	\$4,237,739	\$942,041	\$1,037,735
Less:					
Other Funds	1,454,810	1,296,835	1,037,739	942,041	1,037,735
SUBTOTAL	\$1,454,810	\$1,296,835	\$1,037,739	\$942,041	\$1,037,735
State General Funds	0	0	3,200,000	0	0
TOTAL STATE FUNDS	\$0	\$0	\$3,200,000	\$0	\$0
Positions	17	17	17	17	12
Motor Vehicles	1	0	0	0	0

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$3,200,000	(\$3,200,000)	\$0
TOTAL STATE FUNDS	\$3,200,000	(\$3,200,000)	\$0
Other Funds	1,037,739	(4)	1,037,735
TOTAL OTHER FUNDS	\$1,037,739	(\$4)	\$1,037,735
Total Funds	\$4,237,739	(\$3,200,004)	\$1,037,735

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State Properties Commission			
State General Funds	\$200,000	(\$200,000)	\$0
Other Funds	956,979	(114,967)	842,012
TOTAL FUNDS	\$1,156,979	(\$314,967)	\$842,012
<i>Agencies Attached for Administrative Purposes:</i>			
Payments to Georgia Building Authority			
State General Funds	\$3,000,000	(\$3,000,000)	\$0
Other Funds	80,760	114,963	195,723
TOTAL FUNDS	\$3,080,760	(\$2,885,037)	\$195,723

Public Defender Standards Council

Roles, Responsibilities, and Organization

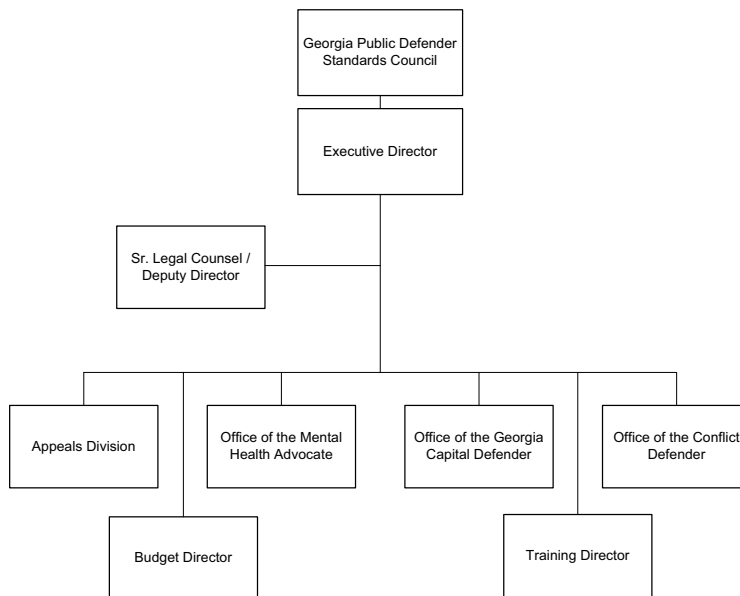
The Georgia Public Defender Standards Council (PDSC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. The legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. The PDSC provides such legal services in a cost-efficient manner, and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The PDSC serves as administrative support for the 49 circuit public defender offices throughout the State through two programs – Public Defender Standards Council and Public Defenders. The Council assists the circuit defender offices by providing training and professional development

for the attorneys and other staff involved in defending indigent citizens, representing the interests of defense attorneys throughout the State, and providing administrative assistance to circuit public defenders as needed. In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources in death penalty cases and appeals, and the Office of the Mental Health Advocate, which provides services to attorneys representing criminal defendants with mental health challenges. The Office of the Conflict Defender is responsible for assuring that legal representation is provided where a conflict of interest exists with the local circuit public defender office.

AUTHORITY

Title 17, Official Code of Georgia Annotated.



Public Defender Standards Council

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$38,438,945	(\$884,892)	\$37,554,053
TOTAL STATE FUNDS	\$38,438,945	(\$884,892)	\$37,554,053
Other Funds	800,000	0	800,000
TOTAL OTHER FUNDS	\$800,000	\$0	\$800,000
Total Funds	\$39,238,945	(\$884,892)	\$38,354,053

Office of the Conflict Defender

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided to indigent persons where a conflict of interest exists with the local public defender office or the Office of the Georgia Capital Defender.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$17,171
2. Transfer funds from the Public Defender Standards Council (\$908,107), Public Defenders (\$4,374,121), and Special Project (\$1,110,168) programs to create the Office of the Conflict Defender program.	6,392,396
Total Change	\$6,409,567

Public Defender Standards Council

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	\$18,148
2. Reflect an adjustment in telecommunications expenses.	(2,557)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	32,494
4. Transfer funds to create the Office of the Conflict Defender program.	(908,107)
5. Reduce funds for operating expenses.	(20,119)
Total Change	(\$880,141)

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 an adjustment in the employer share of the Employees' Retirement System.	\$193,810
2. Transfer funds to create the Office of the Conflict Defender program.	(4,374,121)
3. Reduce funds for personal services to reflect projected expenditures.	(906,406)
4. Reduce funds for non-capital conflict cases.	(163,136)
5. Reduce funds to the opt-out circuits to match agency-wide reductions.	(54,297)
Total Change	(\$5,304,150)

Public Defender Standards Council

FY 2012 Program Budgets

Public Defenders - Special Project

Purpose: The purpose of this appropriation is to provide funds for establishing present contracts with outside conflict counsel and other third party providers in non-capital cases first arising in fiscal years 2005 through 2009.

Recommended Change:

1. Transfer funds to create the Office of the Conflict Defender program.

(\$1,110,168)

Total Change

(\$1,110,168)

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Office of the Conflict Defender	\$0	\$0	\$0	\$0	\$6,409,567
Public Defender Standards Council	9,000,965	7,925,096	6,599,861	6,023,673	5,719,720
Public Defenders	53,379,929	57,535,477	31,528,916	28,376,024	26,224,766
Public Defenders - Special Project	0	1,047,987	1,110,168	1,110,168	0
SUBTOTAL	\$62,380,894	\$66,508,560	\$39,238,945	\$35,509,865	\$38,354,053
Total Funds	\$62,380,894	\$66,508,560	\$39,238,945	\$35,509,865	\$38,354,053
Less:					
Federal Funds	77,277	17,347	0	0	0
Other Funds	26,880,591	29,624,411	800,000	800,000	800,000
SUBTOTAL	\$26,957,868	\$29,641,758	\$800,000	\$800,000	\$800,000
State General Funds	35,423,026	36,866,802	38,438,945	34,709,865	37,554,053
TOTAL STATE FUNDS	\$35,423,026	\$36,866,802	\$38,438,945	\$34,709,865	\$37,554,053
Positions	389	389	389	389	389
Motor Vehicles	38	38	33	33	33

Public Defender Standards Council
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$38,438,945	(\$884,892)	\$37,554,053
TOTAL STATE FUNDS	\$38,438,945	(\$884,892)	\$37,554,053
Other Funds	800,000	0	800,000
TOTAL OTHER FUNDS	\$800,000	\$0	\$800,000
Total Funds	\$39,238,945	(\$884,892)	\$38,354,053

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Office of the Conflict Defender			
State General Funds	\$0	\$6,409,567	\$6,409,567
TOTAL FUNDS	\$0	\$6,409,567	\$6,409,567
Public Defender Standards Council			
State General Funds	\$5,799,861	(\$880,141)	\$4,919,720
Other Funds	800,000	0	800,000
TOTAL FUNDS	\$6,599,861	(\$880,141)	\$5,719,720
Public Defenders			
State General Funds	\$31,528,916	(\$5,304,150)	\$26,224,766
TOTAL FUNDS	\$31,528,916	(\$5,304,150)	\$26,224,766
Public Defenders - Special Project			
State General Funds	\$1,110,168	(\$1,110,168)	\$0
TOTAL FUNDS	\$1,110,168	(\$1,110,168)	\$0

Department of Public Safety

Roles, Responsibilities, and Organization

The Georgia Department of Public Safety (DPS) is the parent agency of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the state of Georgia, thereby safeguarding the lives and property of the public. The department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle safety and size and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations

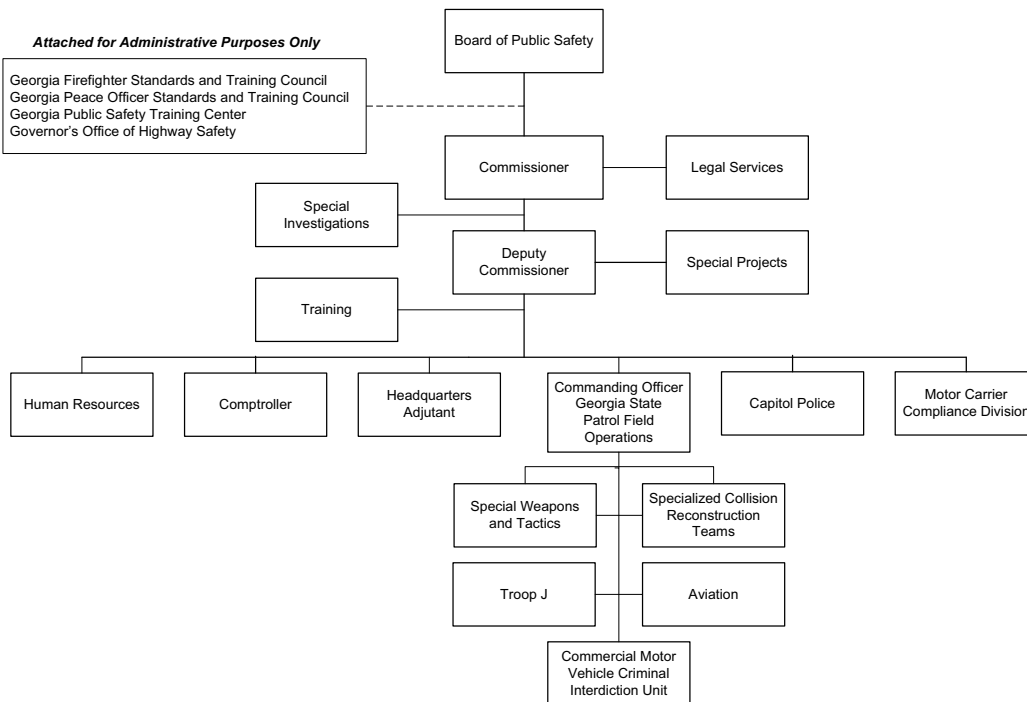
- Implied Consent
- Executive Security
- Specialized Collision Reconstruction Team
- Investigative Services
- Safety Education
- Aviation
- Criminal Interdiction Unit
- SWAT
- Capitol Police
- Motor Carrier Compliance
- Administration

The department, for administrative purposes only, maintains four additional program units:

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers. The citizens of Georgia can be assured the adequate protection of persons



Department of Public Safety

Roles, Responsibilities, and Organization

and property through the establishment of minimum standards and professionalism developed and supported by law enforcement training.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency coordinates programs

funded through federal highway grants designed to reduce the number of highway deaths and to promote safety.

AUTHORITY

Title 25, 35, and 40, Official Code of Georgia Annotated; Georgia Laws 1980, Acts 875 and 866.

Department of Public Safety

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$101,043,195	\$6,140,446	\$107,183,641
TOTAL STATE FUNDS	\$101,043,195	\$6,140,446	\$107,183,641
Federal Funds Not Itemized	37,366,177	0	37,366,177
TOTAL FEDERAL FUNDS	\$37,366,177	\$0	\$37,366,177
Federal Recovery Funds Not Itemized	8,872,757	(8,872,757)	0
TOTAL FEDERAL RECOVERY FUNDS	\$8,872,757	(\$8,872,757)	\$0
Other Funds	17,820,890	(622)	17,820,268
TOTAL OTHER FUNDS	\$17,820,890	(\$622)	\$17,820,268
Total Funds	\$165,103,019	(\$2,732,933)	\$162,370,086

Aviation

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$225)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,128
3. Reduce funds for personal services to reflect savings from prior year attrition.	(17,931)
Total Change	(\$8,028)

Capitol Police Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,494)
2. Reflect an adjustment in telecommunications expenses.	(141,420)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	53,290
4. Reduce funds for personal services to reflect savings from prior year attrition.	(72,993)
Total Change	(\$162,617)

Department of Public Safety

FY 2012 Program Budgets

Executive Security Services

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$275)
2. Reflect an adjustment in telecommunications expenses.	(9,899)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,953
4. Reduce funds for personal services to reflect savings from prior year attrition.	(17,524)
Total Change	(\$17,745)

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:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$18,664)
2. Reflect an adjustment in telecommunications expenses.	(1,161,324)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	494,480
4. Reduce funds for operating expenses to reflect anticipated savings from trooper attrition.	(310,395)
5. Reduce funds for personal services to reflect savings from FY 2010 trooper attrition and anticipated savings from FY 2011 trooper attrition.	(2,372,748)
6. Replace the loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	8,872,757
Total Change	\$5,504,106

Other Changes

7. Recognize savings in personal services from FY 2012 attrition to fund 31 troopers.	Yes
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Motor Carrier Compliance

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,433)
2. Reflect an adjustment in telecommunications expenses.	(51,722)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	51,226
4. Recognize additional state revenue of \$2,992,719 in overweight citation assessments and utilize those funds to hire 57 civilian weigh masters to increase operating hours for Georgia weigh stations and provide increased commercial vehicle compliance enforcement.	1,928,937
Total Change	\$1,924,008

Department of Public Safety

FY 2012 Program Budgets

Specialized Collision Reconstruction Team

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$644)
2. Reflect an adjustment in telecommunications expenses.	(11,785)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	20,289
4. Reduce funds for personal services to reflect savings from prior year attrition.	(42,879)
Total Change	(\$35,019)

Troop J Specialty Units

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$435)
2. Reflect an adjustment in telecommunications expenses.	(7,072)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,461
4. Reduce funds for personal services to reflect savings from prior year attrition.	(14,606)
Total Change	(\$12,652)

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 firefighters.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,462
2. Reduce funds for personal services by eliminating 1 vacant administrative assistant position.	(27,325)
Total Change	(\$22,863)

Office of Highway Safety

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$504)
2. Reflect an adjustment in telecommunications expenses.	(7,467)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,914
4. Reduce funds for operating expenses.	(36,773)
Total Change	(\$41,830)

Department of Public Safety

FY 2012 Program Budgets

Peace Officers Standards and Training Council

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$7,798)
2. Reflect an adjustment in telecommunications expenses.	(756)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	13,234
4. Reduce funds for personal services to reflect savings from 2 vacant positions.	(107,333)
5. Reduce funds for operating expenses.	(1,675)
6. Reduce funds for contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.	(58,934)
Total Change	(\$163,262)

Public Safety Training Center

Purpose: The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$21,127)
2. Reflect an adjustment in telecommunications expenses.	(82,421)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	70,357
4. Reduce funds for personal services to reflect savings from attrition and the elimination of 3 administrative assistant positions.	(277,153)
5. Replace state funds with federal and other funds.	(71,994)
6. Reduce funds for replacement ammunition, and repairs and maintenance.	(53,000)
7. Replace state funds with tuition charged to students repeating classes due to course failure.	(32,523)
8. Eliminate full-time librarian position and utilize temporary/volunteer employees for library staffing.	(60,931)
9. Reduce funds for personal services to reflect the consolidation of course programs.	(294,860)
Total Change	(\$823,652)

Department of Public Safety

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Aviation				
1. Percentage of fugitives captured	29%	39%	50%	50%
2. Percentage of individuals found through general searches	49%	60%	50%	50%
Capitol Police Services				
1. Number of felony arrests	15	19	11	20
2. Number of thefts reported	125	117	130	120
Executive Security Services				
1. Amount of detail hours	43,909	39,042	41,000	40,000
2. Amount of training hours	3,296	1,009	1,500	1,250
Field Offices and Services				
1. Number of vehicle stops performed	481,345	502,195	490,000	490,000
2. Fatalities per 100 million miles driven	1	1	1	1
3. Total number of SWAT team call-outs	38	35	45	45
Motor Carrier Compliance				
1. Number of commercial vehicle inspections	93,000	98,716	90,000	90,000
2. Percentage of vehicles weighed and found to be in compliance	99%	99%	99%	99%
3. Percentage of school buses found to have serious defects as a result of inspections.	13%	12%	15%	15%
Specialized Collision Reconstruction Team				
1. Number of traffic accidents investigated	249	238	260	260
2. Percentage of cases investigated resulting in convictions	97%	99%	98%	98%
Troop J Specialty Units				
1. Number of students attending the Basic 5000 course.	1,029	1,054	1,000	1,050
2. Number of intoxilyzer devices serviced	2,426	2,224	2,400	2,350
3. Number of public school classes receiving instruction	1,175	N/A	N/A	N/A
Agencies Attached for Administrative Purposes:				
Firefighters Standards and Training Council				
1. Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	12%	14%	6%	N/A
2. Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status.	2%	1%	3%	2%
Office of Highway Safety				
1. Fatality rate per 100 million miles driven	1	1	1	1
2. Percentage of safety belt usage, observational survey	89%	88%	90%	92%
3. Percentage of child safety seat usage, observational survey	85%	88%	92%	95%

Department of Public Safety

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Peace Officers Standards and Training Council				
1. Percentage of cases sent to POST Council's Probable Cause Committee in under four months	40%	25%	45%	25%
2. Percentage of active peace officers seeking specialty certifications	11%	9%	10%	10%
3. Total number of certifications allowed	11,966	11,433	12,500	12,500
Public Safety Training Center				
1. Percentage of customers stating that customer service rates good to very good	90%	N/A	85%	85%
2. Percentage of student registrations fulfilled to provide timely training	84%	N/A	75%	75%
3. Percentage of agency heads who state their employees' job performance improved as a result of training provided	93%	N/A	95%	95%

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Aviation	\$2,643,644	\$1,429,484	\$1,704,819	\$1,661,814	\$1,696,791
Capitol Police Services	6,738,534	6,480,994	6,822,499	6,822,499	6,822,499
Departmental Administration	8,491,311	7,198,597	8,069,851	7,885,451	7,907,234
Executive Security Services	1,472,911	1,431,324	1,478,815	1,435,878	1,461,070
Field Offices and Services	83,892,456	86,734,003	86,212,941	88,534,112	82,844,290
Motor Carrier Compliance	22,134,428	22,731,188	20,820,907	20,820,907	22,744,915
Specialized Collision Reconstruction Team	3,330,627	3,415,333	3,014,478	2,909,990	2,979,459
Troop J Specialty Units	2,328,248	2,281,193	1,405,723	1,368,537	1,393,071
SUBTOTAL	\$131,032,159	\$131,702,116	\$129,530,033	\$131,439,188	\$127,849,329
(Excludes Attached Agencies)					
Attached Agencies					
Firefighters Standards and Training Council	669,918	668,979	663,478	597,662	639,993
Office of Highway Safety	15,026,869	18,712,152	18,596,563	18,559,790	18,554,733
Peace Officers Standards and Training Council	2,736,196	2,227,534	2,016,450	1,820,524	1,853,188
Public Safety Training Center	16,105,449	15,768,252	14,296,495	13,295,723	13,472,843
SUBTOTAL (ATTACHED AGENCIES)	\$34,538,432	\$37,376,917	\$35,572,986	\$34,273,699	\$34,520,757
Total Funds	\$165,570,591	\$169,079,033	\$165,103,019	\$165,712,887	\$162,370,086
Less:					
Federal Funds	27,516,718	39,942,429	37,366,177	37,366,177	37,366,177
Federal Recovery Funds	0	10,349,097	8,872,757	8,872,757	0
Other Funds	23,582,185	20,115,190	17,820,890	17,820,890	17,820,268
SUBTOTAL	\$51,098,903	\$70,406,716	\$64,059,824	\$64,059,824	\$55,186,445
State General Funds	114,471,688	98,672,317	101,043,195	101,653,063	107,183,641
TOTAL STATE FUNDS	\$114,471,688	\$98,672,317	\$101,043,195	\$101,653,063	\$107,183,641
Positions	1,980	1,931	1,917	1,917	1,772
Motor Vehicles	1,417	1,417	1,417	1,417	1,417

Department of Public Safety

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$101,043,195	\$6,140,446	\$107,183,641
TOTAL STATE FUNDS	\$101,043,195	\$6,140,446	\$107,183,641
Federal Funds Not Itemized	37,366,177	0	37,366,177
TOTAL FEDERAL FUNDS	\$37,366,177	\$0	\$37,366,177
Federal Recovery Funds Not Itemized	8,872,757	(8,872,757)	0
TOTAL FEDERAL RECOVERY FUNDS	\$8,872,757	(\$8,872,757)	\$0
Other Funds	17,820,890	(622)	17,820,268
TOTAL OTHER FUNDS	\$17,820,890	(\$622)	\$17,820,268
Total Funds	\$165,103,019	(\$2,732,933)	\$162,370,086

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Aviation			
State General Funds	\$1,504,819	(\$8,028)	\$1,496,791
Federal Funds Not Itemized	200,000	0	200,000
TOTAL FUNDS	\$1,704,819	(\$8,028)	\$1,696,791
Capitol Police Services			
Other Funds	\$6,822,499	\$0	\$6,822,499
TOTAL FUNDS	\$6,822,499	\$0	\$6,822,499
Departmental Administration			
State General Funds	\$7,917,583	(\$162,617)	\$7,754,966
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	10,697	0	10,697
TOTAL FUNDS	\$8,069,851	(\$162,617)	\$7,907,234
Executive Security Services			
State General Funds	\$1,478,815	(\$17,745)	\$1,461,070
TOTAL FUNDS	\$1,478,815	(\$17,745)	\$1,461,070
Field Offices and Services			
State General Funds	\$64,595,356	\$5,504,106	\$70,099,462
Federal Funds Not Itemized	11,492,428	0	11,492,428
Federal Recovery Funds Not Itemized	8,872,757	(8,872,757)	0
Other Funds	1,252,400	0	1,252,400
TOTAL FUNDS	\$86,212,941	(\$3,368,651)	\$82,844,290
Motor Carrier Compliance			
State General Funds	\$7,610,937	\$1,924,008	\$9,534,945
Federal Funds Not Itemized	6,699,743	0	6,699,743
Other Funds	6,510,227	0	6,510,227
TOTAL FUNDS	\$20,820,907	\$1,924,008	\$22,744,915
Specialized Collision Reconstruction Team			
State General Funds	\$3,014,478	(\$35,019)	\$2,979,459
TOTAL FUNDS	\$3,014,478	(\$35,019)	\$2,979,459
Troop J Specialty Units			
State General Funds	\$1,405,723	(\$12,652)	\$1,393,071
TOTAL FUNDS	\$1,405,723	(\$12,652)	\$1,393,071
Agencies Attached for Administrative Purposes:			
Firefighters Standards and Training Council			
State General Funds	\$662,856	(\$22,863)	\$639,993
Other Funds	622	(622)	0

Department of Public Safety

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
TOTAL FUNDS	\$663,478	(\$23,485)	\$639,993
Office of Highway Safety			
State General Funds	\$433,010	(\$41,830)	\$391,180
Federal Funds Not Itemized	17,086,129	0	17,086,129
Other Funds	1,077,424	0	1,077,424
TOTAL FUNDS	\$18,596,563	(\$41,830)	\$18,554,733
Peace Officers Standards and Training Council			
State General Funds	\$1,966,203	(\$163,262)	\$1,802,941
Other Funds	50,247	0	50,247
TOTAL FUNDS	\$2,016,450	(\$163,262)	\$1,853,188
Public Safety Training Center			
State General Funds	\$10,453,415	(\$823,652)	\$9,629,763
Federal Funds Not Itemized	1,746,306	0	1,746,306
Other Funds	2,096,774	0	2,096,774
TOTAL FUNDS	\$14,296,495	(\$823,652)	\$13,472,843

Public Service Commission

Roles, Responsibilities, and Organization

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, transportation and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is a quasi-legislative, quasi-judicial agency directed by a five-member board of Commissioners. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has two programs: Facilities Protection and Utilities Regulation.

FACILITIES PROTECTION

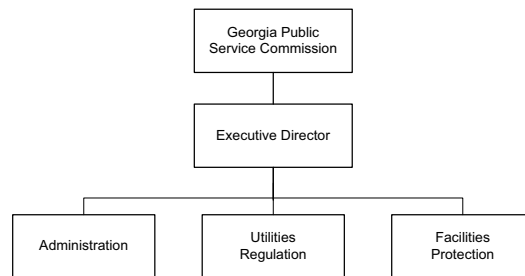
Through its safety program, the Georgia Public Service Commission protects people, property and the environment from physical harm from a release of natural gas or other liquid, and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or

excavating. The Commission fulfills its responsibilities by enforcing industry compliance with safety rules and regulations and by educating the system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating. The combination of enforcement and education is highly effective and contributes to the health and security of Georgia.

UTILITIES REGULATION

The goal of utilities regulation is to ensure that electric, natural gas, transportation and telecommunication providers serve the state with affordable rates and quality service.

Even though the segments of natural gas, telecommunications and transportation industries have been opened to competition, the PSC remains responsible for monitoring the rates and service standards of electric, transportation, telecommunications, and natural gas companies. Additionally, it is the role of the Commission to approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, certify competitive transportation, natural gas and telecommunications providers, and ensure that household goods, movers, luxury limousines, buses and non-consensual towers are properly



Public Service Commission

Roles, Responsibilities, and Organization

licensed, insured and able to comply with all safety regulations.

The PSC recognizes that its responsibility to ensure that utility services are reliable and reasonably priced has not changed even as utility markets become more competitive. The Public Service Commission believes that Georgians should continue to have access to high quality utility

services, whether those services are priced in a competitive market or through economic regulation.

AUTHORITY

Article 4, Section 1 of the Constitution of the State of Georgia; Titles 40 and 46 of the Official Code of Georgia Annotated.

Public Service Commission

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$8,439,986	(\$660,545)	\$7,779,441
TOTAL STATE FUNDS	\$8,439,986	(\$660,545)	\$7,779,441
Federal Funds Not Itemized	1,199,828	0	1,199,828
TOTAL FEDERAL FUNDS	\$1,199,828	\$0	\$1,199,828
Federal Recovery Funds Not Itemized	241,475	(241,475)	0
TOTAL FEDERAL RECOVERY FUNDS	\$241,475	(\$241,475)	\$0
Other Funds	70,160	0	70,160
TOTAL OTHER FUNDS	\$70,160	\$0	\$70,160
Total Funds	\$9,951,449	(\$902,020)	\$9,049,429

Commission Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$601)
2. Reflect an adjustment in telecommunications expenses.	285
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,945
4. Reduce funds for personal services to reflect projected expenditures.	(187,262)
5. Replace state funds with existing federal funds for operating expenses.	(28,926)
Total Change	(\$206,559)

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. Reflect an adjustment in the Workers' Compensation premium.	(\$601)
2. Reflect an adjustment in telecommunications expenses.	285
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,945
Total Change	\$9,629

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:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$2,803)
2. Reflect an adjustment in telecommunications expenses.	1,333
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	46,409
4. Reduce funds for personal services to reflect projected expenditures.	(381,898)

Public Service Commission

FY 2012 Program Budgets

5. Reduce contract funds for subject matter experts and for membership to the National Regulatory Research Institute.	(85,156)
6. Replace state funds with existing federal funds for operating expenses.	(41,500)
Total Change	(126,656)
<hr/>	
Total Change	(\$463,615)
Other Changes	
7. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$241,475)).	Yes

Public Service Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Facility Protection				
1. Number of pipeline safety inspections	1,029	824	875	950
2. Number of people trained on Georgia Utility Facility Protection Act (GUFPA) requirements	2,905	3,469	3,500	3,600
Utilities Regulation				
1. Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	8,035	7,209	7,200	6,800

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Commission Administration	\$1,221,269	\$1,251,015	\$1,397,319	\$1,149,921	\$1,190,760
Facility Protection	1,474,343	1,758,681	1,950,917	1,869,349	1,960,546
Utilities Regulation	6,824,894	6,825,203	6,603,213	6,094,659	5,898,123
SUBTOTAL	\$9,520,506	\$9,834,899	\$9,951,449	\$9,113,929	\$9,049,429
Total Funds	\$9,520,506	\$9,834,899	\$9,951,449	\$9,113,929	\$9,049,429
Less:					
Federal Funds	689,000	910,085	1,199,828	1,199,828	1,199,828
Federal Recovery Funds	0	109,214	241,475	241,475	0
Other Funds	87,215	83,912	70,160	70,160	70,160
SUBTOTAL	\$776,215	\$1,103,211	\$1,511,463	\$1,511,463	\$1,269,988
State General Funds	8,744,291	8,731,688	8,439,986	7,602,466	7,779,441
TOTAL STATE FUNDS	\$8,744,291	\$8,731,688	\$8,439,986	\$7,602,466	\$7,779,441
Positions	100	103	100	100	92
Motor Vehicles	18	18	18	18	18

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$8,439,986	(\$660,545)	\$7,779,441
TOTAL STATE FUNDS	\$8,439,986	(\$660,545)	\$7,779,441
Federal Funds Not Itemized	1,199,828	0	1,199,828
TOTAL FEDERAL FUNDS	\$1,199,828	\$0	\$1,199,828
Federal Recovery Funds Not Itemized	241,475	(241,475)	0
TOTAL FEDERAL RECOVERY FUNDS	\$241,475	(\$241,475)	\$0
Other Funds	70,160	0	70,160
TOTAL OTHER FUNDS	\$70,160	\$0	\$70,160
Total Funds	\$9,951,449	(\$902,020)	\$9,049,429

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Commission Administration			
State General Funds	\$1,243,659	(\$206,559)	\$1,037,100
Federal Funds Not Itemized	83,500	0	83,500
Other Funds	70,160	0	70,160
TOTAL FUNDS	\$1,397,319	(\$206,559)	\$1,190,760
Facility Protection			
State General Funds	\$863,089	\$9,629	\$872,718
Federal Funds Not Itemized	1,087,828	0	1,087,828
TOTAL FUNDS	\$1,950,917	\$9,629	\$1,960,546
Utilities Regulation			
State General Funds	\$6,333,238	(\$463,615)	\$5,869,623
Federal Funds Not Itemized	28,500	0	28,500
Federal Recovery Funds Not Itemized	241,475	(241,475)	0
TOTAL FUNDS	\$6,603,213	(\$705,090)	\$5,898,123

Board of Regents

Roles, Responsibilities, and Organization

The University System of Georgia (USG), through its 35 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION

Access to higher education is critical to the economic development of the state. Currently, 90% of Georgia citizens are within commuting distance of one of the 35 USG institutions. USG is comprised of four research universities, two regional universities, 13 state universities, eight state colleges, and eight two-year colleges.

USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In 2010, USG enrolled 311,442 students and granted 54,088 degrees.

RESEARCH

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and the Medical College of Georgia. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the the Georgia Tech Research Institute.

Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI

uses science and engineering expertise to solve some of the toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE

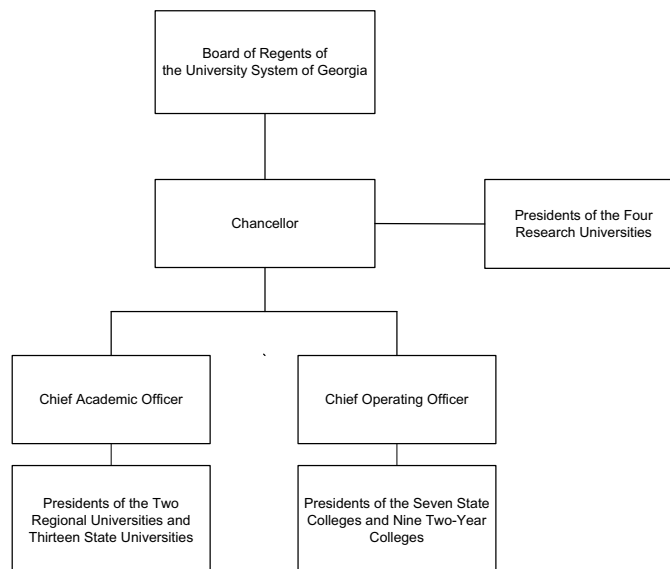
The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES

The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides assistance, information, and materials to meet the needs of local



Board of Regents

Roles, Responsibilities, and Organization

communities throughout the state. There are 61 public library systems that operate 385 public libraries statewide. In addition, PLS operates the state's library for the blind and physically handicapped.

ATTACHED AGENCY

Attached to the University System is the Georgia Public Telecommunications Commission (GPTC). GPTC provides a nine-station television and 17-station radio network

designed to meet the educational, cultural and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$1,912,057,897	(\$173,973,032)	\$1,738,084,865
Tobacco Settlement Funds	11,104,093	(11,104,093)	0
TOTAL STATE FUNDS	\$1,923,161,990	(\$185,077,125)	\$1,738,084,865
Federal Recovery Funds Not Itemized	23,186,142	(23,186,142)	0
TOTAL FEDERAL RECOVERY FUNDS	\$23,186,142	(\$23,186,142)	\$0
Other Funds	3,930,912,973	0	3,930,912,973
TOTAL OTHER FUNDS	\$3,930,912,973	\$0	\$3,930,912,973
Total Funds	\$5,877,261,105	(\$208,263,267)	\$5,668,997,838

Advanced Technology Development Center/Economic Development 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:

State General Funds

1. Reduce funds for personal services and operating expenses.

(\$650,745)

Total Change

(\$650,745)

Other Changes

2. Change the program name to Enterprise Innovation Institute.

Yes

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.

(\$2,909,407)

Total Change

(\$2,909,407)

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

Board of Regents

FY 2012 Program Budgets

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.

(\$2,451,238)

Total Change

(\$2,451,238)

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.

(\$56,372)

Total Change

(\$56,372)

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. Reduce funds for personal services.

(\$219,444)

Total Change

(\$219,444)

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 personal services and operating expenses.

(\$488,901)

Total Change

(\$488,901)

Board of Regents

FY 2012 Program Budgets

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 personal services. | (\$62,479) |
| Total Change | (\$62,479) |

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. Reduce funds for personal services and operating expenses. | (\$102,673) |
| Total Change | (\$102,673) |

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 operating expenses. | (\$2,536,751) |
| Total Change | (\$2,536,751) |

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$940 |
| 2. Reduce funds for personal services and operating expenses. | (2,804,114) |
| Total Change | (\$2,803,174) |

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. | (\$1,348,337) |
| 2. Transfer funds for Griffin Extension Teaching from the Public Service/Special Funding Initiatives program to the Teaching program. | (849,108) |
| 3. Reduce funds for the Medical College of Georgia Cancer Center. | (2,500,000) |
| Total Change | (\$4,697,445) |

Board of Regents

FY 2012 Program Budgets

Board of Regents

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. Reflect an adjustment in the Workers' Compensation premium.	(\$19,275)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	8,354
3. Reduce funds to the Southern Regional Education Board (SREB).	(88,918)
4. Reduce funds for personal services and operating expenses.	(390,983)
Total Change	(\$490,822)

Research Consortium

Purpose: The purpose of this appropriation is to support research and development activities at Georgias research universities to further strategic industries in the state.

Recommended Change:

State General Funds

1. Reduce funds for personal services and operating expenses in the Advanced Communications program.	(\$563,689)
2. Reduce funds for operating expenses in the Georgia Research Alliance program.	(4,502,348)
3. Transfer funds for the Georgia Research Alliance to the Department of Economic Development.	(4,502,347)
Total Change	(\$9,568,384)

Tobacco Settlement Funds

4. Eliminate funds for the Georgia Research Alliance Eminent Scholar.	(\$750,000)
Total Change	(\$750,000)

Other Changes

5. Reflect changes in the program purpose statement.	Yes
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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 and operating expenses.	(\$144,491)
Total Change	(\$144,491)

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:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	\$401,408
2. Reflect an adjustment in telecommunications expenses.	(628)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	57,506
4. Reduce funds for personal services and operating expenses.	(145,893,376)

Board of Regents

FY 2012 Program Budgets

5. Transfer funds for Griffin Extension Teaching from the Public Service/Special Funding Initiatives program to the Teaching program.	849,108
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Total Change

(\$144,585,982)

Other Changes

6. Fund the medical school expansion within the University System's formula.	Yes
7. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$23,186,142).	Yes

Veterinary Medicine Experiment Station

Purpose: 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 personal services and operating expenses.	(\$221,119)
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Total Change

(\$221,119)

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.	(\$37,719)
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Total Change

(\$37,719)

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. Reflect an adjustment in the Workers' Compensation premium.	\$15,857
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,003
3. Reduce funds for the Prep School (\$147,292) and the Junior College (\$70,918).	(218,210)

Total Change

(\$201,350)

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. Reflect an adjustment in the Workers' Compensation premium.	\$2,670
2. Reflect an adjustment in telecommunications expenses.	(105,041)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	40,330
4. Eliminate 3 positions and reduce funds for operating expenses.	(1,402,079)
5. Reduce funds for support services.	(280,416)

Total Change

(\$1,744,536)

Board of Regents

FY 2012 Program Budgets

Payments to the Georgia Cancer Coalition

Purpose: The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and prevention.

Recommended Change:

Tobacco Settlement Funds

1. Reduce operating expenses (\$73,327) and eliminate the Chief Operating Officer position (\$183,074).	(\$256,401)
2. Reduce funds for tumor tissue banking.	(19,000)
3. Reduce funds for Georgia CORE.	(20,000)
4. Reduce funds to delay recruitment of new Distinguished Cancer Clinicians and Scientists, and decrease award funding levels.	(662,277)
5. Reduce funds for the Regional Cancer Coalitions.	(108,000)
6. Transfer funds for the Georgia Cancer Coalition to the Department of Economic Development.	(9,288,415)
Total Change	(\$10,354,093)

Board of Regents

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Advanced Technology Development Center/ Economic Development Institute				
1. Number of companies served	3,450	3,713	3,865	3,917
2. Technology jobs provided by ATDC companies (graduates and members)	4,692	3,476	3,750	4,000
Agricultural Experiment Station				
1. Number of journal articles published to support economic development	894	784	775	675
2. Grants and contracts received	\$42,020,319	\$35,310,816	\$35,000,000	\$30,000,000
Cooperative Extension Service				
1. Number of lab samples processed (soil, plant, water, etc.)	102,507	96,341	104,528	98,172
2. Number of youth in 4-H classroom or after school educational programs	186,105	190,616	185,000	185,000
Public Libraries				
1. Number of circulations in Georgia public libraries	50,802,976	52,090,882	56,010,281	57,000,000
2. Number of print materials available	17,646,850	17,700,000	18,000,000	18,010,000

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Advanced Technology Development Center/ Economic Development Institute	\$18,171,308	\$13,381,493	\$18,609,317	\$17,958,572	\$17,958,572
Agricultural Experiment Station	80,668,693	78,146,621	73,920,508	70,283,749	71,011,101
Athens/Tifton Vet laboratories	5,962,248	5,595,797	4,944,522	4,944,522	4,944,522
Cooperative Extension Service	65,355,365	61,693,529	55,724,403	52,660,356	53,273,165
Forestry Cooperative Extension	924,389	1,057,093	963,721	907,349	907,349
Forestry Research	8,671,551	9,785,550	9,693,471	9,419,166	9,474,027
Georgia Eminent Scholars Endowment Trust Fund	1,500,000	0	0	0	0
Georgia Radiation Therapy Center	3,625,810	3,625,810	3,625,810	3,625,810	3,625,810
Georgia Tech Research Institute	179,150,117	216,756,329	230,029,215	229,418,089	229,540,314
Marine Institute	1,423,203	1,405,031	1,267,266	1,211,328	1,204,787
Marine Resources Extension Center	3,693,400	3,190,349	2,628,939	2,500,598	2,526,266
Medical College of Georgia Hospital and Clinics	33,229,115	31,850,037	31,709,393	28,538,454	29,172,642
Office of Minority Business Enterprises	835,743	0	0	0	0
Public Libraries	41,077,995	39,774,881	40,273,819	36,894,237	37,470,645
Public Service/Special Funding Initiatives	46,547,408	20,675,354	16,854,211	15,168,790	12,156,766
Regents Central Office	6,790,177	6,359,286	5,998,764	5,398,887	5,507,942
Research Consortium	26,982,245	24,057,049	16,740,062	15,066,056	6,421,678
Skidaway Institute of Oceanography	5,755,119	5,113,082	4,924,592	4,787,133	4,780,101
Teaching	4,722,010,332	5,183,812,506	5,319,586,087	5,331,532,343	5,151,813,963
Veterinary Medicine Experiment Station	3,064,274	2,853,114	2,763,992	2,487,593	2,542,873
Veterinary Medicine Teaching Hospital	9,810,920	9,380,065	10,093,444	10,046,295	10,055,725
SUBTOTAL	\$5,265,249,412	\$5,718,512,976	\$5,850,351,536	\$5,842,849,327	\$5,654,388,248
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	2,592,868	2,360,431	2,424,555	2,182,099	2,223,205
Payments to Georgia Public Telecommunications Commission	15,863,299	14,685,203	14,130,921	12,728,842	12,386,385
Payments to the Georgia Cancer Coalition	10,455,466	8,270,073	10,354,093	9,318,684	0
SUBTOTAL (ATTACHED AGENCIES)	\$28,911,633	\$25,315,707	\$26,909,569	\$24,229,625	\$14,609,590
Total Funds	\$5,294,161,045	\$5,743,828,683	\$5,877,261,105	\$5,867,078,952	\$5,668,997,838
Less:					
Federal Recovery Funds	17,475,741	307,524,481	23,186,142	23,186,142	0
Other Funds	3,254,600,098	3,741,050,443	3,930,912,973	3,931,097,821	3,930,912,973

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
SUBTOTAL	\$3,272,075,839	\$4,048,574,924	\$3,954,099,115	\$3,954,283,963	\$3,930,912,973
State General Funds	2,005,879,740	1,681,233,686	1,912,057,897	1,902,801,305	1,738,084,865
Tobacco Settlement Funds	16,205,466	14,020,073	11,104,093	9,993,684	0
TOTAL STATE FUNDS	\$2,022,085,206	\$1,695,253,759	\$1,923,161,990	\$1,912,794,989	\$1,738,084,865
Positions	52,550	37,713	50,637	50,490	42,254

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$1,912,057,897	(\$173,973,032)	\$1,738,084,865
Tobacco Settlement Funds	11,104,093	(11,104,093)	0
TOTAL STATE FUNDS	\$1,923,161,990	(\$185,077,125)	\$1,738,084,865
Federal Recovery Funds Not Itemized	23,186,142	(23,186,142)	0
TOTAL FEDERAL RECOVERY FUNDS	\$23,186,142	(\$23,186,142)	\$0
Other Funds	3,930,912,973	0	3,930,912,973
TOTAL OTHER FUNDS	\$3,930,912,973	\$0	\$3,930,912,973
Total Funds	\$5,877,261,105	(\$208,263,267)	\$5,668,997,838

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Advanced Technology Development Center/Economic Development Institute			
State General Funds	\$8,134,317	(\$650,745)	\$7,483,572
Other Funds	10,475,000	0	10,475,000
TOTAL FUNDS	\$18,609,317	(\$650,745)	\$17,958,572
Agricultural Experiment Station			
State General Funds	\$36,367,589	(\$2,909,407)	\$33,458,182
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$73,920,508	(\$2,909,407)	\$71,011,101
Athens/Tifton Vet laboratories			
Other Funds	\$4,944,522	\$0	\$4,944,522
TOTAL FUNDS	\$4,944,522	\$0	\$4,944,522
Cooperative Extension Service			
State General Funds	\$30,640,474	(\$2,451,238)	\$28,189,236
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$55,724,403	(\$2,451,238)	\$53,273,165
Forestry Cooperative Extension			
State General Funds	\$563,721	(\$56,372)	\$507,349
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$963,721	(\$56,372)	\$907,349
Forestry Research			
State General Funds	\$2,743,045	(\$219,444)	\$2,523,601
Other Funds	6,950,426	0	6,950,426
TOTAL FUNDS	\$9,693,471	(\$219,444)	\$9,474,027
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	\$6,111,257	(\$488,901)	\$5,622,356
Other Funds	223,917,958	0	223,917,958
TOTAL FUNDS	\$230,029,215	(\$488,901)	\$229,540,314
Marine Institute			
State General Funds	\$780,985	(\$62,479)	\$718,506
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,267,266	(\$62,479)	\$1,204,787
Marine Resources Extension Center			
State General Funds	\$1,283,410	(\$102,673)	\$1,180,737

Board of Regents

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,628,939	(\$102,673)	\$2,526,266
Medical College of Georgia Hospital and Clinics			
State General Funds	\$31,709,393	(\$2,536,751)	\$29,172,642
TOTAL FUNDS	\$31,709,393	(\$2,536,751)	\$29,172,642
Public Libraries			
State General Funds	\$35,051,419	(\$2,803,174)	\$32,248,245
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$40,273,819	(\$2,803,174)	\$37,470,645
Public Service/Special Funding Initiatives			
State General Funds	\$16,854,211	(\$4,697,445)	\$12,156,766
TOTAL FUNDS	\$16,854,211	(\$4,697,445)	\$12,156,766
Regents Central Office			
State General Funds	\$5,998,764	(\$490,822)	\$5,507,942
TOTAL FUNDS	\$5,998,764	(\$490,822)	\$5,507,942
Research Consortium			
State General Funds	\$15,990,062	(\$9,568,384)	\$6,421,678
Tobacco Settlement Funds	750,000	(750,000)	0
TOTAL FUNDS	\$16,740,062	(\$10,318,384)	\$6,421,678
Skidaway Institute of Oceanography			
State General Funds	\$1,374,592	(\$144,491)	\$1,230,101
Other Funds	3,550,000	0	3,550,000
TOTAL FUNDS	\$4,924,592	(\$144,491)	\$4,780,101
Teaching			
State General Funds	\$1,698,668,785	(\$144,585,982)	\$1,554,082,803
Federal Recovery Funds Not Itemized	23,186,142	(23,186,142)	0
Other Funds	3,597,731,160	0	3,597,731,160
TOTAL FUNDS	\$5,319,586,087	(\$167,772,124)	\$5,151,813,963
Veterinary Medicine Experiment Station			
State General Funds	\$2,763,992	(\$221,119)	\$2,542,873
TOTAL FUNDS	\$2,763,992	(\$221,119)	\$2,542,873
Veterinary Medicine Teaching Hospital			
State General Funds	\$471,493	(\$37,719)	\$433,774
Other Funds	9,621,951	0	9,621,951
TOTAL FUNDS	\$10,093,444	(\$37,719)	\$10,055,725
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,424,555	(\$201,350)	\$2,223,205
TOTAL FUNDS	\$2,424,555	(\$201,350)	\$2,223,205
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$14,125,833	(\$1,744,536)	\$12,381,297
Other Funds	5,088	0	5,088
TOTAL FUNDS	\$14,130,921	(\$1,744,536)	\$12,386,385
Payments to the Georgia Cancer Coalition			
Tobacco Settlement Funds	\$10,354,093	(\$10,354,093)	\$0
TOTAL FUNDS	\$10,354,093	(\$10,354,093)	\$0

Department of Revenue

Roles, Responsibilities, and Organization

Since 1938, the Department of Revenue has been responsible for administering the state's tax laws, and collecting and processing state revenue. Additionally, the department is charged with enforcing laws and regulations pertaining to the control of alcoholic beverages and tobacco products, overseeing county property tax systems, and managing unclaimed property. Auditors, accountants, collectors, field representatives, and various specialists and administrative personnel work as authorized agents of the department's commissioner to carry out the Department of Revenue's responsibilities. In a typical year, these agents maintain and update millions of taxpayer accounts, and enforce compliance with numerous laws and regulations.

ORGANIZATION

To accomplish its duties, the department is comprised of the following eight divisions that report to the Commissioner:

- Administrative Division
- Taxpayer Services Division
- Compliance and Policy Division
- Alcohol and Tobacco Division
- Local Government Services Division
- Information Technology Division
- Processing Center
- Motor Vehicle Division

Each division plays a strategic role in meeting department goals and objectives.

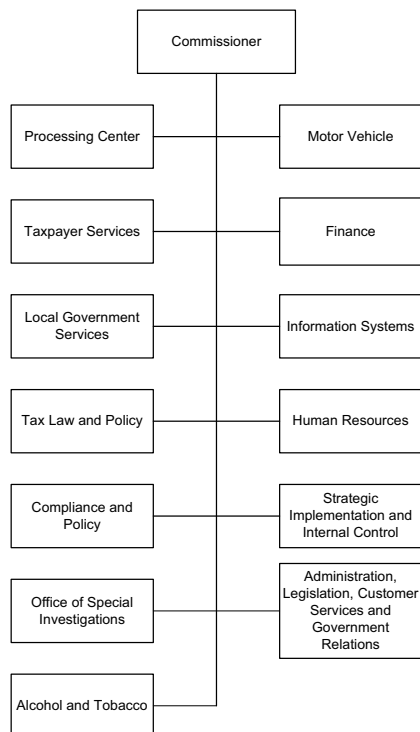
TAX ADMINISTRATION AND COLLECTION

The major taxes and fees collected by the department include Personal Income Taxes, General Sales and Use Taxes, Corporation Income and License Taxes, Selective Sales Taxes (Motor Fuels, Liquor, etc.), Estate Taxes, and Property Taxes.

In addition to collecting and processing state revenue, each year the department also collects taxes designated for local counties, schools, and municipalities. This includes a 1% sales tax in Fulton and DeKalb Counties that is used as dedicated revenue for the construction and operation of the Metropolitan Atlanta Rapid Transit Authority (MARTA). Other 1% sales taxes designated for local entities are the Local Option Sales Tax, the Special Purpose Local Option Sales Tax, the Homestead Local Option Sales Tax, and the Education Local Option Sales Tax.

ALCOHOL AND TOBACCO REGULATION

The department enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of alcoholic beverages, and the possession, transportation, and sale of tobacco products within the state, as well as the operation of coin-operated amusement machines. The department's Alcohol and Tobacco Division is comprised of a criminal investigative unit and an audit and operations unit. Agents assigned to the investigative unit carry out specialized investigations that focus on licensing and enforcement, and lend assistance to outside parties. The audit and operations staff conducts audits of manufacturers,



Department of Revenue

Roles, Responsibilities, and Organization

shippers, and distributors of alcoholic beverages and tobacco products. In addition, they promote voluntary compliance with the state's alcoholic beverage and tobacco excise tax laws.

STATE BOARD OF EQUALIZATION

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only.

The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 48, Official Code of Georgia Annotated.

Department of Revenue

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$109,788,316	(\$352,808)	\$109,435,508
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$109,938,316	(\$352,808)	\$109,585,508
Federal Funds Not Itemized	1,413,901	0	1,413,901
TOTAL FEDERAL FUNDS	\$1,413,901	\$0	\$1,413,901
Other Funds	30,158,343	5,010,065	35,168,408
TOTAL OTHER FUNDS	\$30,158,343	\$5,010,065	\$35,168,408
Total Funds	\$141,510,560	\$4,657,257	\$146,167,817

Customer Service

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,616)
2. Reflect an adjustment in telecommunications expenses.	128,711
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	50,860
Total Change	\$177,955

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.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$860)
2. Reflect an adjustment in telecommunications expenses.	26,267
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	41,132
Total Change	\$66,539

Forestland Protection Grants

Purpose: The purpose of this appropriation is provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. § 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

Recommended Change:

1. Provide funding for Forestland Protection Grants, as authorized by the State Constitution, to reimburse counties for losses in tax collections from property placed in qualifying conservation use.	\$4,000,000
Total Change	\$4,000,000

Department of Revenue

FY 2012 Program Budgets

Industry Regulation

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$578)
2. Reflect an adjustment in telecommunications expenses.	20,550
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	21,106
4. Replace state funds with other funds from the Tobacco Stamp program.	(1,076,862)
5. Replace state funds with other funds from licensing and regulating coin-operated amusement machines.	(600,000)
Total Change	(\$1,635,784)

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$443)
2. Reflect an adjustment in telecommunications expenses.	38,938
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	21,157
Total Change	\$59,652

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$601,163
Total Change	\$601,163

Motor Vehicle Registration and Titling

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,592)
2. Reflect an adjustment in telecommunications expenses.	218,175
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	50,860
4. Eliminate funds for county tag printers.	(686,194)
Total Change	(\$418,751)

Department of Revenue

FY 2012 Program Budgets

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

Recommended Change:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$242)
2. Reflect an adjustment in telecommunications expenses.	7,417
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,817
4. Reduce one-time funds appropriated in FY 2011 for equipment, uniforms, and motor vehicles.	(126,000)
Total Change	(\$113,008)

Other Changes

5. Change the name of the Litigations and Investigations program to Office of Special Investigations.	Yes
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Revenue Processing

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,222)
2. Reflect an adjustment in telecommunications expenses.	106,615
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	38,454
4. Reduce funds to reflect operational efficiencies resulting from an increase in e-filing.	(165,352)
Total Change	(\$21,505)

Tax Compliance

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,688)
2. Reflect an adjustment in telecommunications expenses.	306,712
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	194,536
4. Replace state funds with other funds from a garnishment program to recoup delinquent personal income tax revenue.	(2,000,000)
5. Replace state funds with other funds from Cost of Collection fee revenue.	(808,203)
6. Replace state funds with other funds from a \$25 increase in the FiFa administrative fee.	(525,000)
7. Reduce funds for personal services to reflect projected expenditures in the Special Project - Tax Compliance Auditors program and transfer remaining funds to the Tax Compliance program.	8,716,250
Total Change	\$5,879,607

Department of Revenue

FY 2012 Program Budgets

Tax Compliance Auditors - Special Project

Purpose: The purpose of this appropriation is to annualize funding added in 2010 (HB 947) for personnel and vehicles for tax compliance and to add funds for additional tax compliance officers and revenue agents.

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funds for personal services to reflect projected expenditures in the Special Project - Tax Compliance Auditors program and transfer remaining funds to the Tax Compliance program. | (\$9,175,000) |
| Total Change | (\$9,175,000) |

Tax Law and Policy

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

Recommended Change:

- | | |
|---|----------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$160) |
| 2. Reflect an adjustment in telecommunications expenses. | 1,236 |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 7,928 |
| Total Change | \$9,004 |

Technology Support Services

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

Recommended Change:

- | | |
|---|------------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$932) |
| 2. Reflect an adjustment in telecommunications expenses. | 690,526 |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 82,931 |
| 4. Reduce funds for personal services to reflect projected expenditures. | (555,205) |
| Total Change | \$217,320 |

Department of Revenue

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Customer Service				
1. Percentage of persons surveyed who attended taxpayer education workshops who reported that the program was beneficial	95%	95%	95%	95%
Motor Vehicle Registration and Titling				
1. Amount of revenue from motor vehicle registrations (in millions)	\$236	\$214	\$242	\$225
Tax Compliance				
1. Collections on delinquent and deficient accounts within the Compliance Division (in millions)	\$345	\$347	\$386	\$360

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Customer Service	\$13,884,546	\$13,383,269	\$12,999,934	\$12,999,934	\$13,177,889
Departmental Administration	4,134,102	7,818,513	7,923,540	7,923,540	7,990,079
Forestland Protection Grants	0	0	10,584,551	10,584,551	14,584,551
Homeowners Tax Relief Grants (HTRG)	428,290,501	0	0	0	0
Industry Regulation	6,090,174	5,295,904	6,501,011	5,115,187	6,542,089
Litigation and Investigations	1,378,500	1,378,500	0	0	0
Local Government Services	0	5,299,050	4,383,114	4,383,114	4,442,766
Local Tax Officials Retirement and FICA	5,990,030	5,149,163	1,000,000	9,000,000	1,601,163
Motor Vehicle Registration and Titling	0	14,700,839	15,863,814	15,177,620	15,445,063
Office of Special Investigations	0	0	2,168,402	2,168,402	2,055,394
Revenue Processing	52,867,864	12,587,174	11,838,818	10,092,873	11,817,313
Salvage Inspection	1,469,507	0	0	0	0
Special Project - Litigations and Investigations	0	103,271	0	0	0
Special Project - Revenue Processing	0	1,799,971	0	0	0
State Board of Equalization	4,994	0	0	0	0
Tag and Title Registration	26,910,408	0	0	0	0
Tax Compliance	43,669,638	38,303,821	34,828,875	31,828,875	44,041,685
Tax Compliance Auditors - Special Project	0	17,982	9,175,000	9,175,000	0
Tax Law and Policy	0	1,847,978	1,799,864	1,799,864	1,808,868
Technology Support Services	0	34,405,352	22,443,637	21,343,637	22,660,957
SUBTOTAL	\$584,690,264	\$142,090,787	\$141,510,560	\$141,592,597	\$146,167,817
Total Funds	\$584,690,264	\$142,090,787	\$141,510,560	\$141,592,597	\$146,167,817
Less:					
Federal Funds	861,161	1,016,900	1,413,901	1,413,901	1,413,901
Federal Recovery Funds	2,356,685	0	0	0	0
Other Funds	36,685,875	37,960,554	30,158,343	30,158,343	35,168,408
SUBTOTAL	\$39,903,721	\$38,977,454	\$31,572,244	\$31,572,244	\$36,582,309
State General Funds	543,258,043	102,963,333	109,788,316	109,885,353	109,435,508
Tobacco Settlement Funds	150,000	150,000	150,000	135,000	150,000
TOTAL STATE FUNDS	\$543,408,043	\$103,113,333	\$109,938,316	\$110,020,353	\$109,585,508
Positions	1,354	1,350	1,475	1,465	1,231
Motor Vehicles	103	108	123	123	123

Department of Revenue

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$109,788,316	(\$352,808)	\$109,435,508
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$109,938,316	(\$352,808)	\$109,585,508
Federal Funds Not Itemized	1,413,901	0	1,413,901
TOTAL FEDERAL FUNDS	\$1,413,901	\$0	\$1,413,901
Other Funds	30,158,343	5,010,065	35,168,408
TOTAL OTHER FUNDS	\$30,158,343	\$5,010,065	\$35,168,408
Total Funds	\$141,510,560	\$4,657,257	\$146,167,817

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Customer Service			
State General Funds	\$12,649,354	\$177,955	\$12,827,309
Other Funds	350,580	0	350,580
TOTAL FUNDS	\$12,999,934	\$177,955	\$13,177,889
Departmental Administration			
State General Funds	\$7,439,330	\$66,539	\$7,505,869
Other Funds	484,210	0	484,210
TOTAL FUNDS	\$7,923,540	\$66,539	\$7,990,079
Forestland Protection Grants			
State General Funds	\$10,584,551	\$4,000,000	\$14,584,551
TOTAL FUNDS	\$10,584,551	\$4,000,000	\$14,584,551
Industry Regulation			
State General Funds	\$3,011,086	(\$1,635,784)	\$1,375,302
Tobacco Settlement Funds	150,000	0	150,000
Federal Funds Not Itemized	187,422	0	187,422
Other Funds	3,152,503	1,676,862	4,829,365
TOTAL FUNDS	\$6,501,011	\$41,078	\$6,542,089
Local Government Services			
State General Funds	\$2,136,412	\$59,652	\$2,196,064
Other Funds	2,246,702	0	2,246,702
TOTAL FUNDS	\$4,383,114	\$59,652	\$4,442,766
Local Tax Officials Retirement and FICA			
State General Funds	\$1,000,000	\$601,163	\$1,601,163
TOTAL FUNDS	\$1,000,000	\$601,163	\$1,601,163
Motor Vehicle Registration and Titling			
State General Funds	\$4,690,777	(\$418,751)	\$4,272,026
Federal Funds Not Itemized	1,226,479	0	1,226,479
Other Funds	9,946,558	0	9,946,558
TOTAL FUNDS	\$15,863,814	(\$418,751)	\$15,445,063
Office of Special Investigations			
State General Funds	\$2,168,402	(\$113,008)	\$2,055,394
TOTAL FUNDS	\$2,168,402	(\$113,008)	\$2,055,394
Revenue Processing			
State General Funds	\$11,838,818	(\$21,505)	\$11,817,313
TOTAL FUNDS	\$11,838,818	(\$21,505)	\$11,817,313
Tax Compliance			
State General Funds	\$21,251,085	\$5,879,607	\$27,130,692

Department of Revenue
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Other Funds	13,577,790	3,333,203	16,910,993
TOTAL FUNDS	\$34,828,875	\$9,212,810	\$44,041,685
Tax Compliance Auditors - Special Project			
State General Funds	\$9,175,000	(\$9,175,000)	\$0
TOTAL FUNDS	\$9,175,000	(\$9,175,000)	\$0
Tax Law and Policy			
State General Funds	\$1,399,864	\$9,004	\$1,408,868
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$1,799,864	\$9,004	\$1,808,868
Technology Support Services			
State General Funds	\$22,443,637	\$217,320	\$22,660,957
TOTAL FUNDS	\$22,443,637	\$217,320	\$22,660,957

Secretary of State

Roles, Responsibilities, and Organization

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and city and county governments. These services include the following:

- Licensing the practice of over 66 professions, and registration of other activities,
- Election and voter registration,
- Business activity monitoring and enforcement of many financial regulations,
- Management and preservation of public records, and
- Museum and tour programs in the Capitol.

The office is comprised of Internal Administration, Archives and History, Elections, Corporations, Securities and Business Regulation, and State Professional Licensing Boards.

REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands. The Securities Division is responsible for regulating securities, and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations Division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and servicemarks.

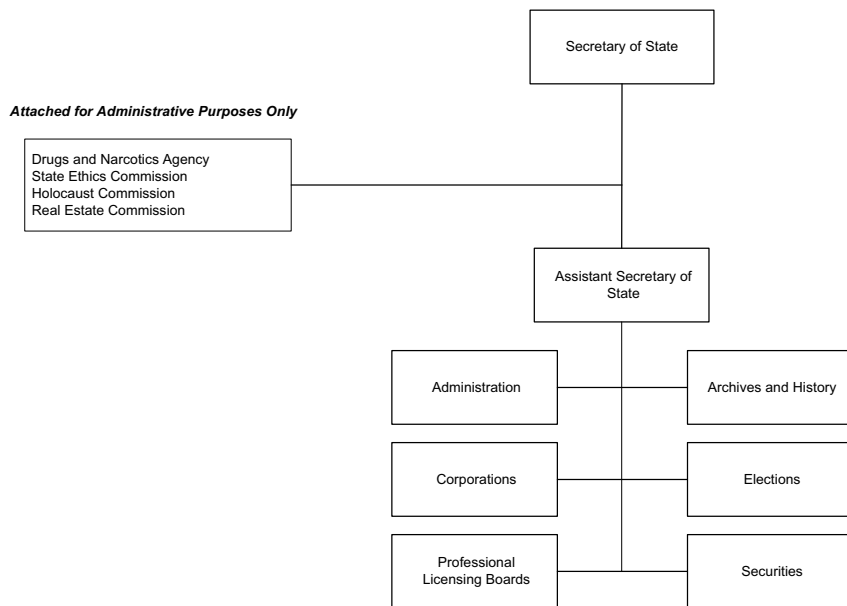
The Professional Licensing Boards Division manages 36 occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolution of complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter roles; training all local election officials in proper elections procedures; coordinating and monitoring all municipal, state, county and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

MANAGEMENT OF PUBLIC RECORDS

The Division of Archives and History collects, manages, and preserves official records of Georgia from 1732 to the present. The division administers the state records



Secretary of State

Roles, Responsibilities, and Organization

management program under the direction of the State Records Committee, chaired by the Secretary of State, and a record center for the storage and maintenance of non-permanent records of state agencies.

CAPITOL MUSEUM AND TOURS

The Capitol Museum and Tours program provides tours of the Capitol.

INTERNAL ADMINISTRATION

The Internal Administration Division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures Section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

The department, for administrative purposes only, maintains four additional program units. The additional programs are as follows:

The Georgia Commission on the Holocaust takes lesson from the history of the Holocaust and uses them to help lead new generations of Georgians beyond racism and bigotry. Through a variety of programs, the Commission fosters

tolerance, good citizenship, and character development among the young people of the state.

The Georgia Drugs and Narcotics Agency was created to ensure and protect the health, safety and welfare of Georgia citizens by enforcing Georgia laws and rules pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers, and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The State Ethics Commission protects the integrity of the democratic process, and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

AUTHORITY

Titles 10, 14, 21, 28, 43-45, Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State
FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$31,415,522	(\$1,943,757)	\$29,471,765
TOTAL STATE FUNDS	\$31,415,522	(\$1,943,757)	\$29,471,765
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	1,670,418	0	1,670,418
TOTAL OTHER FUNDS	\$1,670,418	\$0	\$1,670,418
Total Funds	\$33,170,940	(\$1,943,757)	\$31,227,183

Archives and Records

Purpose: The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$7,092)
2. Reflect an adjustment in telecommunications expenses.	(52,795)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	21,592
4. Eliminate 3 vacant positions.	(66,195)
5. Replace state funds with other funds for operating expenses.	(48,000)
Total Change	(\$152,490)

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,934)
2. Reflect an adjustment in telecommunications expenses.	(14,403)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,891
4. Eliminate 2 vacant positions.	(68,455)
Total Change	(\$78,901)

Elections

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$7,466)
2. Reflect an adjustment in telecommunications expenses.	(55,591)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	22,736
4. Eliminate 2 vacant ballot builder positions and utilize services provided under contract with Kennesaw State University.	(111,526)
Total Change	(\$151,847)

Secretary of State

FY 2012 Program Budgets

Office Administration

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$9,174)
2. Reflect an adjustment in telecommunications expenses.	(68,311)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	27,938
4. Eliminate 8 vacant positions.	(446,833)
5. Reduce funds for operating expenses.	(66,000)
Total Change	(\$562,380)

Professional Licensing Boards

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$10,679)
2. Reflect an adjustment in telecommunications expenses.	(79,511)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	32,519
4. Eliminate 7 vacant positions.	(218,415)
5. Reduce board member per diem.	(40,000)
6. Eliminate the requirement for the Pharmacy Board state exam and utilize the national Pharmacy exam for licensing purposes.	(24,000)
Total Change	(\$340,086)

Securities

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,600)
2. Reflect an adjustment in telecommunications expenses.	(11,916)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,874
4. Eliminate 2 vacant positions.	(123,491)
Total Change	(\$132,133)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

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

Recommended Change:

1. Reduce operating expenses.	(\$19,972)
Total Change	(\$19,972)

Secretary of State

FY 2012 Program Budgets

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. Reflect an adjustment in the Workers' Compensation premium.	(\$3,203)
2. Reflect an adjustment in telecommunications expenses.	(1,962)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,754
4. Eliminate 2 vacant compliance investigator positions.	(157,415)
5. Reduce funds for motor vehicle purchases to accurately reflect the needs of a reduced investigation staff.	(42,000)
Total Change	(\$194,826)

Real Estate Commission

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

Recommended Change:

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,696)
2. Reflect an adjustment in telecommunications expenses.	281
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	14,300
4. Eliminate positions vacated due to retirements and reduce the use of hourly employees.	(210,000)
5. Reduce funds for operating expenses.	(10,000)
6. Reduce contractual services.	(17,252)
Total Change	(\$227,367)

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. Reflect an adjustment in the Workers' Compensation premium.	(\$1,727)
2. Reflect an adjustment in telecommunications expenses.	(832)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,260
4. Defer hiring 1 software programmer and 1 database administrator.	(86,456)
Total Change	(\$83,755)

Secretary of State

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Corporations				
1. Percentage of filings certified within two business days	88%	91%	90%	93%
2. Number of corporation applications filed	87,722	86,600	89,000	89,000
Elections				
1. Number of elections	758	220	665	758
2. Number of registered voters	5,624,790	5,736,319	5,908,409	6,085,660
Professional Licensing Boards				
1. Number of licensed professionals regulated by the Professional Licensing Boards	1,024,165	1,023,062	1,050,000	1,050,000
2. Number of license renewals supported by the operations support unit	173,142	196,366	200,000	200,000
Agencies Attached for Administrative Purposes:				
Georgia Commission on the Holocaust				
1. College courses coordinated, in-house training sessions conducted, and permanent and traveling exhibits provided	20	17	17	15
2. Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	402	450	450	400
Georgia Drugs and Narcotics Agency				
1. Inspections conducted	2,436	1,776	2,000	2,000
2. Percentage of law enforcement agencies that rate the Georgia Drugs and Narcotics Agency services to be high quality	90%	N/A	80%	N/A
Real Estate Commission				
1. Percentage of findings of negligence occurring in completed cases	24%	19%	20%	24%
2. Percentage of Georgia passing rates on qualifying examinations that surpass the national average	8%	7%	7%	8%
State Ethics Commission				
1. Number of cases brought before the Commission for review	85	125	200	N/A
2. Number of cases actually closed/removed from the docket	39	50	75	N/A

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Archives and Records	\$6,370,481	\$5,603,861	\$5,176,259	\$4,812,544	\$5,023,769
Capitol Tours	94,869	0	0	0	0
Corporations	2,169,170	2,271,650	2,006,366	1,917,426	1,927,465
Elections	5,856,451	5,590,149	5,024,561	4,913,035	4,872,714
Office Administration	6,035,199	5,770,876	6,136,530	5,588,531	5,574,150
Professional Licensing Boards	7,637,720	7,149,068	7,143,419	6,454,581	6,803,333
Securities	1,738,626	1,393,245	1,098,116	696,956	965,983
SUBTOTAL	\$29,902,516	\$27,778,849	\$26,585,251	\$24,383,073	\$25,167,414
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust	387,417	336,813	281,500	255,428	261,528
Georgia Drugs and Narcotics Agency	1,311,503	1,285,719	2,097,674	1,895,025	1,902,848
Real Estate Commission	3,338,628	3,098,300	3,075,394	2,781,329	2,848,027
State Ethics Commission	1,472,387	1,040,769	1,131,121	1,023,051	1,047,366
SUBTOTAL (ATTACHED AGENCIES)	\$6,509,935	\$5,761,601	\$6,585,689	\$5,954,833	\$6,059,769
Total Funds	\$36,412,451	\$33,540,450	\$33,170,940	\$30,337,906	\$31,227,183
Less:					
Federal Funds	446,195	583,832	85,000	85,000	85,000
Other Funds	2,950,868	3,060,380	1,670,418	1,670,418	1,670,418
SUBTOTAL	\$3,397,063	\$3,644,212	\$1,755,418	\$1,755,418	\$1,755,418
State General Funds	33,015,388	29,896,238	31,415,522	28,582,488	29,471,765
TOTAL STATE FUNDS	\$33,015,388	\$29,896,238	\$31,415,522	\$28,582,488	\$29,471,765
Positions	418	421	429	411	266
Motor Vehicles	104	104	104	104	104

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$31,415,522	(\$1,943,757)	\$29,471,765
TOTAL STATE FUNDS	\$31,415,522	(\$1,943,757)	\$29,471,765
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	1,670,418	0	1,670,418
TOTAL OTHER FUNDS	\$1,670,418	\$0	\$1,670,418
Total Funds	\$33,170,940	(\$1,943,757)	\$31,227,183

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Archives and Records			
State General Funds	\$4,643,588	(\$152,490)	\$4,491,098
Other Funds	532,671	0	532,671
TOTAL FUNDS	\$5,176,259	(\$152,490)	\$5,023,769
Corporations			
State General Funds	\$1,266,854	(\$78,901)	\$1,187,953
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$2,006,366	(\$78,901)	\$1,927,465
Elections			
State General Funds	\$4,889,561	(\$151,847)	\$4,737,714
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$5,024,561	(\$151,847)	\$4,872,714
Office Administration			
State General Funds	\$6,008,295	(\$562,380)	\$5,445,915
Other Funds	128,235	0	128,235
TOTAL FUNDS	\$6,136,530	(\$562,380)	\$5,574,150
Professional Licensing Boards			
State General Funds	\$6,993,419	(\$340,086)	\$6,653,333
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$7,143,419	(\$340,086)	\$6,803,333
Securities			
State General Funds	\$1,048,116	(\$132,133)	\$915,983
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$1,098,116	(\$132,133)	\$965,983
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$261,500	(\$19,972)	\$241,528
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$281,500	(\$19,972)	\$261,528
Georgia Drugs and Narcotics Agency			
State General Funds	\$2,097,674	(\$194,826)	\$1,902,848
TOTAL FUNDS	\$2,097,674	(\$194,826)	\$1,902,848

Secretary of State
Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Real Estate Commission			
State General Funds	\$3,075,394	(\$227,367)	\$2,848,027
TOTAL FUNDS	\$3,075,394	(\$227,367)	\$2,848,027
State Ethics Commission			
State General Funds	\$1,131,121	(\$83,755)	\$1,047,366
TOTAL FUNDS	\$1,131,121	(\$83,755)	\$1,047,366

State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The commission's primary goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

There are 40 Soil and Water Conservation Districts in Georgia, composed of one or several counties each; every county has at least two supervisor representatives on the District Board of Supervisors. Serving as the coordinator of the 370 District Supervisors is a commission appointed by the Governor, comprised of five supervisors from different state regions and appointed by the Governor to serve five-year terms. There are five commission members in all, one of whom is designated Chairman. The commission is headquartered in Athens with six regional offices, and has a professional staff whose primary duty is to serve and advance the goals of the Soil and Water Conservation Districts. The regional offices are located in Rome, Athens, Conyers, Milledgeville, Dawson, and Statesboro.

CONSERVATION OF AGRICULTURAL WATER SUPPLIES

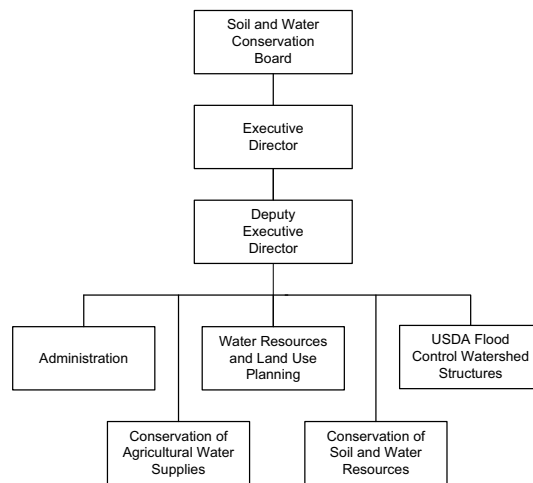
The Conservation of Agricultural Water Supplies program exists to assist agricultural water users in quantifying water use, conserving existing water supplies through irrigation audits, and reducing dependence on ground water and surface water supplies through

agricultural catchments. The Soil and Water Conservation Commission accomplishes these goals through agricultural water metering by installing water meters on farmers' irrigation systems to track and document water usage. This allows the commission to accurately determine state water use and obtain data to be used by policy makers and individual farmers alike in developing water conservation strategies. In addition, the commission administers farmer incentive programs designed to increase the uniformity and efficiency of agricultural irrigation systems and develop agricultural water catchments for irrigation of cropland in South Georgia.

CONSERVATION OF SOIL AND WATER RESOURCES

The Conservation of Soil and Water Resources program is intended to support landowners in protecting soil and water resources through the use of voluntary best management practices intended to meet water quality standards. Best management practices implemented by the commission and individual farmers prevent erosion and pollution on both agricultural and urban lands.

Three subprograms in the Conservation of Soil and Water Resources program address different types of land and conservation issues. The Agricultural Lands subprogram helps to reduce soil erosion and non-point source pollutants on agricultural lands; Urban Lands addresses erosion on development sites by educating developers, local



State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

governments, and erosion and sediment control professionals on best management practices; and Conservation District Education and Outreach promotes increased awareness of the importance of soil and water conservation by supplying Georgia citizens with research data, mapping systems, and soil and water resource information.

WATERSHED FLOOD CONTROL DAMS

There are 357 USDA-constructed flood control watershed dams in the State of Georgia, most of them located in the northern part of the state. This program provides for proper operation and maintenance of these dams by working with federal, local, and Soil and Water District officials. Through the program, the commission helps to ensure that dams meet the Georgia Safe Dams Act standards for structural integrity, operate efficiently to

provide multi-purpose use, and ensure flood protection for nearby communities.

WATER RESOURCES AND LAND USE PLANNING

The Water Resources and Land Use Planning program exists to conduct planning activities that further the understanding of water use and to improve water management throughout the state. Through wetted acreage maps, reservoir planning, and statewide water plan efforts, the commission provides resource information to stakeholders and policy makers in the statewide water planning process.

AUTHORITY

Title 2 Chapter 6 of the Official Code of Georgia Annotated.

State Soil and Water Conservation Commission

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$2,774,843	(\$228,767)	\$2,546,076
TOTAL STATE FUNDS	\$2,774,843	(\$228,767)	\$2,546,076
Federal Funds Not Itemized	2,009,248	0	2,009,248
TOTAL FEDERAL FUNDS	\$2,009,248	\$0	\$2,009,248
Federal Recovery Funds Not Itemized	2,053,194	(2,053,194)	0
TOTAL FEDERAL RECOVERY FUNDS	\$2,053,194	(\$2,053,194)	\$0
Other Funds	1,155,418	0	1,155,418
TOTAL OTHER FUNDS	\$1,155,418	\$0	\$1,155,418
Total Funds	\$7,992,703	(\$2,281,961)	\$5,710,742

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. Reflect an adjustment in the Workers' Compensation premium.	(\$2,845)
2. Reflect an adjustment in telecommunications expenses.	(1,068)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,847
4. Reduce funds for operating expenses.	(8,909)
Total Change	(\$7,975)

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. Reflect an adjustment in the Workers' Compensation premium.	(\$2,246)
2. Reflect an adjustment in telecommunications expenses.	(175)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,060
4. Reduce funds for personal services to reflect projected expenditures.	(28,037)
5. Reduce funds for operating expenses.	(422)
Total Change	(\$29,820)

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. Reflect an adjustment in the Workers' Compensation premium.	(\$9,285)
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State Soil and Water Conservation Commission

FY 2012 Program Budgets

2. Reflect an adjustment in telecommunications expenses.	(660)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	8,331
4. Reduce funds for personal services to reflect projected expenditures.	(56,664)
5. Reduce funds for operating expenses.	(73,662)
Total Change	(\$131,940)

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:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(\$150)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	151
3. Reduce funds for watershed repair.	(30,000)
Total Change	(\$29,999)

Other Changes

4. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$2,053,194)).	Yes
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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. Reflect an adjustment in the Workers' Compensation premium.	(\$449)
2. Reflect an adjustment in telecommunications expenses.	(38)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	759
4. Reduce funds for personal services to reflect projected expenditures.	(4,219)
5. Reduce funds for operating expenses.	(86)
6. Reduce contract funds for water-related studies.	(25,000)
Total Change	(\$29,033)

State Soil and Water Conservation Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Conservation of Agricultural Water Supplies				
1. Number of agricultural water meters installed in high-priority watersheds	952	810	50	1,300
2. Number of agricultural irrigation systems audited for uniformity and efficiency	189	175	200	200
Conservation of Soil and Water Resources				
1. Number of agricultural acres protected and benefited by conservation plans	321,259	302,337	300,000	310,000
2. Number of individuals certified or recertified in erosion and sedimentation control	14,620	15,675	11,179	10,000
U.S.D.A. Flood Control Watershed Structures				
1. Number of watershed dam assessments completed in conjunction with USDA to determine if dams could serve as water supply reservoirs	3	0	0	0
2. Number of commission/USDA watershed dams maintained	112	113	116	119

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Commission Administration	\$699,447	\$704,408	\$710,670	\$692,210	\$702,695
Conservation of Agricultural Water Supplies	3,904,099	3,663,282	2,566,579	2,538,120	2,536,759
Conservation of Soil and Water Resources	2,900,274	2,796,294	2,321,015	2,153,339	2,189,075
U.S.D.A. Flood Control Watershed Structures	205,331	423,428	2,205,591	2,175,591	122,398
Water Resources and Land Use Planning	332,252	163,287	188,848	159,543	159,815
SUBTOTAL	\$8,041,403	\$7,750,699	\$7,992,703	\$7,718,803	\$5,710,742
Total Funds	\$8,041,403	\$7,750,699	\$7,992,703	\$7,718,803	\$5,710,742
Less:					
Federal Funds	2,099,248	2,031,713	2,009,248	2,009,248	2,009,248
Federal Recovery Funds	0	255,308	2,053,194	2,053,194	0
Other Funds	3,056,620	2,734,724	1,155,418	1,155,418	1,155,418
SUBTOTAL	\$5,155,868	\$5,021,745	\$5,217,860	\$5,217,860	\$3,164,666
State General Funds	2,885,535	2,728,954	2,774,843	2,500,943	2,546,076
TOTAL STATE FUNDS	\$2,885,535	\$2,728,954	\$2,774,843	\$2,500,943	\$2,546,076
Positions	57	53	53	53	32
Motor Vehicles	26	26	26	26	26

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$2,774,843	(\$228,767)	\$2,546,076
TOTAL STATE FUNDS	\$2,774,843	(\$228,767)	\$2,546,076
Federal Funds Not Itemized	2,009,248	0	2,009,248
TOTAL FEDERAL FUNDS	\$2,009,248	\$0	\$2,009,248
Federal Recovery Funds Not Itemized	2,053,194	(2,053,194)	0
TOTAL FEDERAL RECOVERY FUNDS	\$2,053,194	(\$2,053,194)	\$0
Other Funds	1,155,418	0	1,155,418
TOTAL OTHER FUNDS	\$1,155,418	\$0	\$1,155,418
Total Funds	\$7,992,703	(\$2,281,961)	\$5,710,742

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Commission Administration			
State General Funds	\$710,670	(\$7,975)	\$702,695
TOTAL FUNDS	\$710,670	(\$7,975)	\$702,695
Conservation of Agricultural Water Supplies			
State General Funds	\$258,745	(\$29,820)	\$228,925
Federal Funds Not Itemized	1,796,148	0	1,796,148
Other Funds	511,686	0	511,686
TOTAL FUNDS	\$2,566,579	(\$29,820)	\$2,536,759
Conservation of Soil and Water Resources			
State General Funds	\$1,464,183	(\$131,940)	\$1,332,243
Federal Funds Not Itemized	213,100	0	213,100
Other Funds	643,732	0	643,732
TOTAL FUNDS	\$2,321,015	(\$131,940)	\$2,189,075
U.S.D.A. Flood Control Watershed Structures			
State General Funds	\$152,397	(\$29,999)	\$122,398
Federal Recovery Funds Not Itemized	2,053,194	(2,053,194)	0
TOTAL FUNDS	\$2,205,591	(\$2,083,193)	\$122,398
Water Resources and Land Use Planning			
State General Funds	\$188,848	(\$29,033)	\$159,815
TOTAL FUNDS	\$188,848	(\$29,033)	\$159,815

Georgia Student Finance Commission

Roles, Responsibilities, and Organization

The Georgia Student Finance Commission is responsible for administering student financial aid programs. The programs, which include the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, GACollege411, service-cancelable loans, financial aid consultation, and other educational scholarships and grants, are supported by lottery proceeds and state general fund appropriations.

GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION

The Georgia Higher Education Assistance Corporation, a nonprofit public corporation of the state, is responsible for administering a program of guaranteed educational loans to eligible students and parents in accordance with state law and the requirements of the Federal Higher Educational Loan Act. In FY 2010, the Corporation guaranteed over \$259 million in new loans for eligible students and parents.

GEORGIA STUDENT FINANCE AUTHORITY

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly. In FY 2010, the Authority disbursed over \$32 million in state general funds and agency revenues to more than 40,000 students. In addition, over \$664 million in HOPE Scholarship and other lottery funded grant and

scholarship programs were disbursed to more than 260,000 students.

The Authority is also authorized to be a lender under the Georgia Higher Educational Loan Program. In FY 2010, the Authority originated over \$94 million in student loans, and the total value of loans serviced exceeded \$192 million.

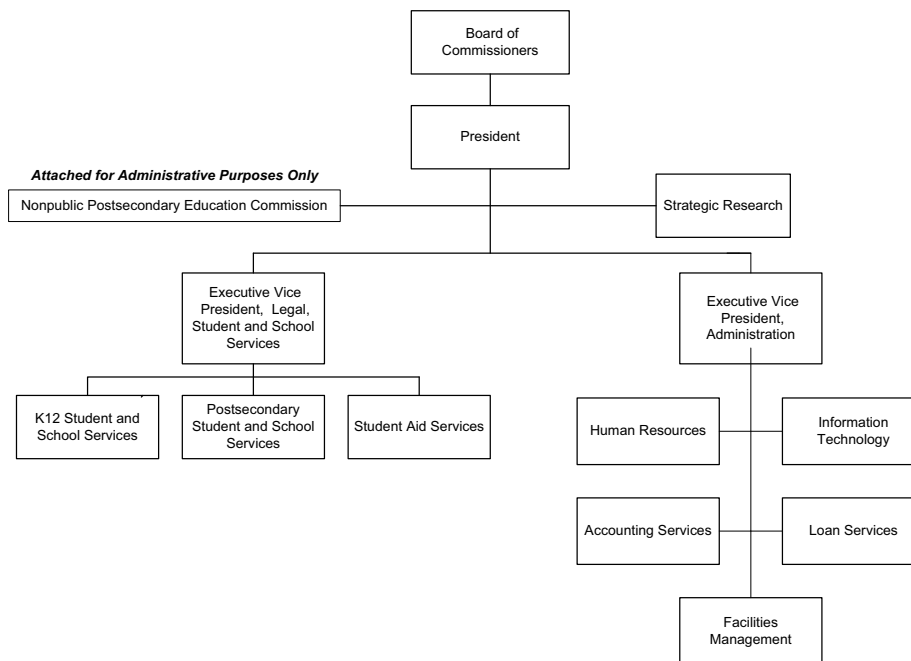
The Authority has the responsibility of performing all management, supervisory, clerical and administrative functions required by the corporation and the commission. The authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (NPEC), which is attached for administrative purposes.

ATTACHED AGENCY

The Georgia Nonpublic Postsecondary Education Commission is responsible for regulating private postsecondary schools in this state in order to protect the financial investment of Georgians participating in their programs.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.



Georgia Student Finance Commission

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$32,756,834	(\$3,256,180)	\$29,500,654
Lottery Funds	772,635,605	(275,527,647)	497,107,958
TOTAL STATE FUNDS	\$805,392,439	(\$278,783,827)	\$526,608,612
Federal Funds Not Itemized	520,653	(520,653)	0
TOTAL FEDERAL FUNDS	\$520,653	(\$520,653)	\$0
Other Funds	779,312	(296,589)	482,723
TOTAL OTHER FUNDS	\$779,312	(\$296,589)	\$482,723
Total Funds	\$806,692,404	(\$279,601,069)	\$527,091,335

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:

Lottery Funds

1. Reduce funds to reflect the lottery revenue estimate.

(\$2,080,370)

Total Change

(\$2,080,370)

College Opportunity Grant

Purpose: The purpose of this appropriation is to implement a needs-based grant to assist with the affordability of a college education. This grant is to be awarded as a supplement to other grants already available and in combination with other financial assistance, not to exceed the total cost of college attendance. The grant shall have a service component.

Recommended Change:

Lottery Funds

1. Reduce funds to reflect the lottery revenue estimate.

(\$5,413,283)

Total Change

(\$5,413,283)

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:

Lottery Funds

1. Reduce funds to reflect the lottery revenue estimate.

(\$198,487)

Total Change

(\$198,487)

Georgia Student Finance Commission

FY 2012 Program Budgets

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:

Lottery Funds

1. Reduce funds to reflect the lottery revenue estimate.

(\$443,423)

Total Change

(\$443,423)

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. Reflect an adjustment in the Workers' Compensation premium.
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.
3. Replace Workforce Investment Act (WIA) funds (Other Funds: \$779,312) with lottery funds for GAcollge 411.

(\$20,286)

25,288

779,312

Total Change

\$784,314

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. Reduce funds to reflect the lottery revenue estimate.

(\$928,870)

Total Change

(\$928,870)

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. Reduce funds to reflect the lottery revenue estimate.

(\$74,457,318)

Total Change

(\$74,457,318)

Georgia Student Finance Commission

FY 2012 Program Budgets

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. Reduce funds to reflect the lottery revenue estimate.

(\$21,412,110)

Total Change

(\$21,412,110)

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. Reduce funds to reflect the lottery revenue estimate.

(\$171,267,394)

Total Change

(\$171,267,394)

Leveraging Educational Assistance Partnership Program (LEAP)

Purpose: The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible postsecondary institutions in Georgia.

Recommended Change:

1. Eliminate the Leveraging Educational Assistance Partnership (LEAP) Program (Total Funds: \$1,487,410).

(\$966,757)

Total Change

(\$966,757)

North Georgia 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:

Other Changes

1. Use deferred revenue for the North Georgia Military Scholarship Grants program to meet the projected need (Other Funds: \$482,723)

Yes

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.

\$0

Total Change

\$0

Georgia Student Finance Commission

FY 2012 Program Budgets

Public Safety Memorial Grant

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

Recommended Change:

Lottery Funds

1. Reduce funds to reflect the lottery revenue estimate.

(\$110,706)

Total Change

(\$110,706)

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 the Tuition Equalization Grant award amount from \$750 to \$700.

(\$2,294,100)

Total Change

(\$2,294,100)

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. Reflect an adjustment in the Workers' Compensation premium.
2. Reflect an adjustment in telecommunications expenses.
3. Reduce funds for personal services.

\$31,969

4

(27,296)

Total Change

\$4,677

Georgia Student Finance Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
HOPE Grant				
1. Number of awards granted per year	239,113	299,502	305,000	310,000
2. Average dollar amount per award	\$538	\$611	\$663	\$715
HOPE Scholarships - Private Schools				
1. Number of awards granted per year	30,755	31,010	32,147	32,200
2. Average dollar amount per award	\$1,407	\$1,498	\$1,713	\$1,713
HOPE Scholarships - Public Schools				
1. Number of awards granted per year	192,634	206,846	222,385	239,099
2. Average dollar amount per award	\$1,809	\$1,965	\$2,134	\$2,318
Agencies Attached for Administrative Purposes:				
Nonpublic Postsecondary Education Commission				
1. Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	75%	70%	70%	75%

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Accel	\$5,764,625	\$7,048,719	\$5,764,625	\$7,400,000	\$3,684,255
College Opportunity Grant	0	0	15,000,000	15,000,000	9,586,717
Engineer Scholarship	595,280	579,855	550,000	550,000	351,513
Georgia Military College Scholarship	944,892	901,431	1,228,708	1,228,708	785,285
Governor's Scholarship Program	1,039,934	0	0	0	0
Guaranteed Educational Loans	3,181,794	17,874	0	0	0
HERO Scholarship	613,553	663,654	800,000	800,000	800,000
Hope Administration	8,428,264	5,290,446	7,765,112	7,765,112	7,770,114
HOPE GED	2,354,638	2,893,185	2,573,864	2,800,000	1,644,994
HOPE Grant	128,003,448	184,063,356	206,318,361	239,655,277	131,861,043
HOPE Scholarships - Private Schools	41,587,739	46,646,061	59,332,133	67,709,344	37,920,023
HOPE Scholarships - Public Schools	350,313,849	407,082,621	474,575,353	554,371,122	303,307,959
Law Enforcement Dependents Grant	48,885	44,908	0	0	0
Leveraging Educational Assistance Partnership Program (LEAP)	1,415,039	1,309,845	1,487,410	1,487,410	0
North Georgia Military Scholarship Grants	932,026	1,097,743	1,352,800	1,352,800	1,835,523
North Georgia ROTC Grants	372,945	823,284	802,479	802,479	802,479
Promise Scholarship	5,767,543	4,547,982	0	0	0
Public Safety Memorial Grant	254,150	205,679	306,761	306,761	196,055
Teacher Scholarship	5,103,346	5,215,197	0	0	0
Tuition Equalization Grants	31,242,792	28,215,426	28,146,791	24,939,908	25,852,691
SUBTOTAL	\$587,964,742	\$696,647,266	\$806,004,397	\$926,168,921	\$526,398,651
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	757,151	743,245	688,007	619,767	692,684
SUBTOTAL (ATTACHED AGENCIES)	\$757,151	\$743,245	\$688,007	\$619,767	\$692,684
Total Funds	\$588,721,893	\$697,390,511	\$806,692,404	\$926,788,688	\$527,091,335
Less:					
Federal Funds	522,134	542,951	520,653	520,653	0
Other Funds	15,042,188	158,967	779,312	779,312	482,723
SUBTOTAL	\$15,564,322	\$701,918	\$1,299,965	\$1,299,965	\$482,723
Lottery Funds	545,987,774	664,471,269	772,635,605	896,007,012	497,107,958
State General Funds	27,169,797	32,217,324	32,756,834	29,481,711	29,500,654

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
TOTAL STATE FUNDS	\$573,157,571	\$696,688,593	\$805,392,439	\$925,488,723	\$526,608,612
Positions	65	65	66	66	32
Motor Vehicles	2	2	1	1	2

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$32,756,834	(\$3,256,180)	\$29,500,654
Lottery Funds	772,635,605	(275,527,647)	497,107,958
TOTAL STATE FUNDS	\$805,392,439	(\$278,783,827)	\$526,608,612
Federal Funds Not Itemized	520,653	(520,653)	0
TOTAL FEDERAL FUNDS	\$520,653	(\$520,653)	\$0
Other Funds	779,312	(296,589)	482,723
TOTAL OTHER FUNDS	\$779,312	(\$296,589)	\$482,723
Total Funds	\$806,692,404	(\$279,601,069)	\$527,091,335

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Accel			
Lottery Funds	\$5,764,625	(\$2,080,370)	\$3,684,255
TOTAL FUNDS	\$5,764,625	(\$2,080,370)	\$3,684,255
College Opportunity Grant			
Lottery Funds	\$15,000,000	(\$5,413,283)	\$9,586,717
TOTAL FUNDS	\$15,000,000	(\$5,413,283)	\$9,586,717
Engineer Scholarship			
Lottery Funds	\$550,000	(\$198,487)	\$351,513
TOTAL FUNDS	\$550,000	(\$198,487)	\$351,513
Georgia Military College Scholarship			
Lottery Funds	\$1,228,708	(\$443,423)	\$785,285
TOTAL FUNDS	\$1,228,708	(\$443,423)	\$785,285
HERO Scholarship			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
Hope Administration			
Lottery Funds	\$6,985,800	\$784,314	\$7,770,114
Other Funds	779,312	(779,312)	0
TOTAL FUNDS	\$7,765,112	\$5,002	\$7,770,114
HOPE GED			
Lottery Funds	\$2,573,864	(\$928,870)	\$1,644,994
TOTAL FUNDS	\$2,573,864	(\$928,870)	\$1,644,994
HOPE Grant			
Lottery Funds	\$206,318,361	(\$74,457,318)	\$131,861,043
TOTAL FUNDS	\$206,318,361	(\$74,457,318)	\$131,861,043
HOPE Scholarships - Private Schools			
Lottery Funds	\$59,332,133	(\$21,412,110)	\$37,920,023
TOTAL FUNDS	\$59,332,133	(\$21,412,110)	\$37,920,023
HOPE Scholarships - Public Schools			
Lottery Funds	\$474,575,353	(\$171,267,394)	\$303,307,959
TOTAL FUNDS	\$474,575,353	(\$171,267,394)	\$303,307,959
Leveraging Educational Assistance Partnership Program (LEAP)			
State General Funds	\$966,757	(\$966,757)	\$0
Federal Funds Not Itemized	520,653	(520,653)	0
TOTAL FUNDS	\$1,487,410	(\$1,487,410)	\$0

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
North Georgia Military Scholarship Grants			
State General Funds	\$1,352,800	\$0	\$1,352,800
Other Funds	0	482,723	482,723
TOTAL FUNDS	\$1,352,800	\$482,723	\$1,835,523
North Georgia ROTC Grants			
State General Funds	\$802,479	\$0	\$802,479
TOTAL FUNDS	\$802,479	\$0	\$802,479
Public Safety Memorial Grant			
Lottery Funds	\$306,761	(\$110,706)	\$196,055
TOTAL FUNDS	\$306,761	(\$110,706)	\$196,055
Tuition Equalization Grants			
State General Funds	\$28,146,791	(\$2,294,100)	\$25,852,691
TOTAL FUNDS	\$28,146,791	(\$2,294,100)	\$25,852,691
<i>Agencies Attached for Administrative Purposes:</i>			
Nonpublic Postsecondary Education Commission			
State General Funds	\$688,007	\$4,677	\$692,684
TOTAL FUNDS	\$688,007	\$4,677	\$692,684

Teachers Retirement System

Roles, Responsibilities, and Organization

The Teachers Retirement System (TRS) is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its members. The board consists of 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS) appointed by the Governor
- One school administrator (an active member of TRS) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee appointed by the Governor who must be an active member of TRS
- One trustee appointed by the Governor
- One retired member of TRS elected by the trustees

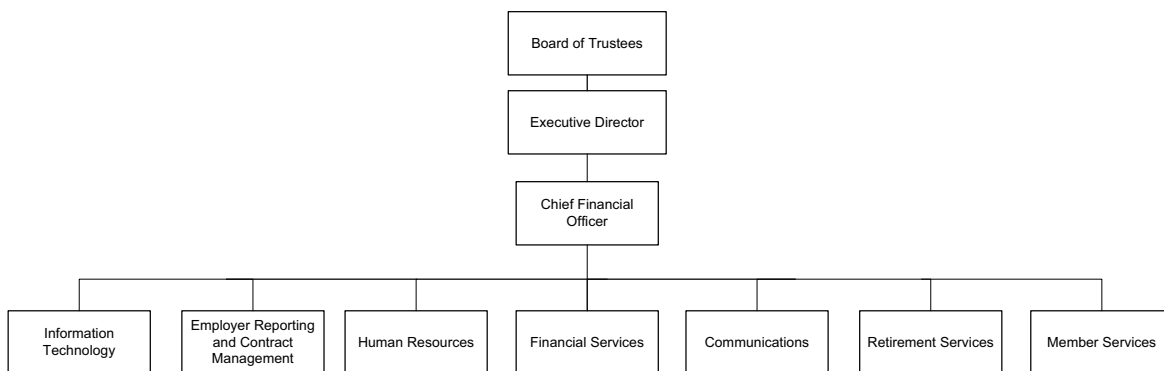
- One citizen (not a TRS member) experienced in the investment of money elected by the trustees

MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school lunchroom, maintenance, warehouse, and transportation managers and supervisors.

INVESTMENTS

TRS has its own "in-house" Investment Services Division which handles day-to-day investment transactions. Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with the Chief Investment Officer of the Investment Services



Teachers Retirement System

Roles, Responsibilities, and Organization

Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted to teachers who retire under TRS. These funds are appropriated to TRS annually.

FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) prior to July 1, 1978 shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service. These funds are appropriated to TRS annually.

AUTHORITY

Title 47, Chapter 3 of the Official Code of Georgia Annotated.

Teachers Retirement System

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$965,000	(\$172,000)	\$793,000
TOTAL STATE FUNDS	\$965,000	(\$172,000)	\$793,000
Other Funds	28,473,881	31,719	28,505,600
TOTAL OTHER FUNDS	\$28,473,881	\$31,719	\$28,505,600
Total Funds	\$29,438,881	(\$140,281)	\$29,298,600

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 due to the declining population of retired teachers who qualify for this benefit. | (\$172,000) |
| Total Change | (\$172,000) |

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:

Other Changes

- | | |
|---|-----|
| 1. Reflect an adjustment in the Workers' Compensation premium. | Yes |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | Yes |
| 3. Reduce funding for equipment due to the completion of the storage array network replacements (Other Funds: \$196,600). | Yes |

Teachers Retirement System

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Local/Floor COLA				
1. Current number of recipients of Floor/COLA payments	120	103	85	70
System Administration				
1. Retirees and beneficiaries currently receiving benefits	82,382	87,017	91,539	96,296
2. Percentage of accurate responses in processing member service requests	99%	99%	98%	98%
3. Retiree On-Time Processing Rate (The number of new retirees in FY 2010 was 39% higher than the average of the prior 2 Fiscal Years. The unusual volume caused the decrease to FY 2010's On-Time Processing Rate.)	95%	89%	95%	99%
4. Total benefit payments made during fiscal year (amounts rounded to nearest thousands). (Lawsuit expense was included in FY 2008 and FY 2009. The amounts were (\$371 M) in FY 2008 and (-\$56 M) in FY 2009.)	\$2,534,487	\$2,800,424	\$3,034,896	\$3,288,467

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Local/Floor COLA	\$1,304,939	\$933,464	\$965,000	\$793,000	\$793,000
System Administration	24,214,186	25,156,138	28,473,881	28,277,281	28,505,600
SUBTOTAL	\$25,519,125	\$26,089,602	\$29,438,881	\$29,070,281	\$29,298,600
Total Funds	\$25,519,125	\$26,089,602	\$29,438,881	\$29,070,281	\$29,298,600
Less:					
Other Funds	24,214,186	25,156,138	28,473,881	28,277,281	28,505,600
SUBTOTAL	\$24,214,186	\$25,156,138	\$28,473,881	\$28,277,281	\$28,505,600
State General Funds	1,304,939	933,464	965,000	793,000	793,000
TOTAL STATE FUNDS	\$1,304,939	\$933,464	\$965,000	\$793,000	\$793,000
Positions	193	193	193	193	186
Motor Vehicles	2	2	2	2	2

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$965,000	(\$172,000)	\$793,000
TOTAL STATE FUNDS	\$965,000	(\$172,000)	\$793,000
Other Funds	28,473,881	31,719	28,505,600
TOTAL OTHER FUNDS	\$28,473,881	\$31,719	\$28,505,600
Total Funds	\$29,438,881	(\$140,281)	\$29,298,600

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Local/Floor COLA			
State General Funds	\$965,000	(\$172,000)	\$793,000
TOTAL FUNDS	\$965,000	(\$172,000)	\$793,000
System Administration			
Other Funds	\$28,473,881	\$31,719	\$28,505,600
TOTAL FUNDS	\$28,473,881	\$31,719	\$28,505,600

Technical College System of Georgia

Roles, Responsibilities, and Organization

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008 the agency was renamed the Technical College System of Georgia (TCSG).

The Department is divided into four programs: Technical Education, Adult Literacy, Economic Development, and Administration.

TECHNICAL EDUCATION

TCSG oversees 26 technical colleges, 31 branch campuses, and seven technical education centers. In 2011, TCSG will complete the final administrative merger reducing the total number of schools from 33 to 25. In addition, there are two technical education divisions housed within two of the University System of Georgia colleges.

TCSG offers more than 1,200 programs and provides opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing

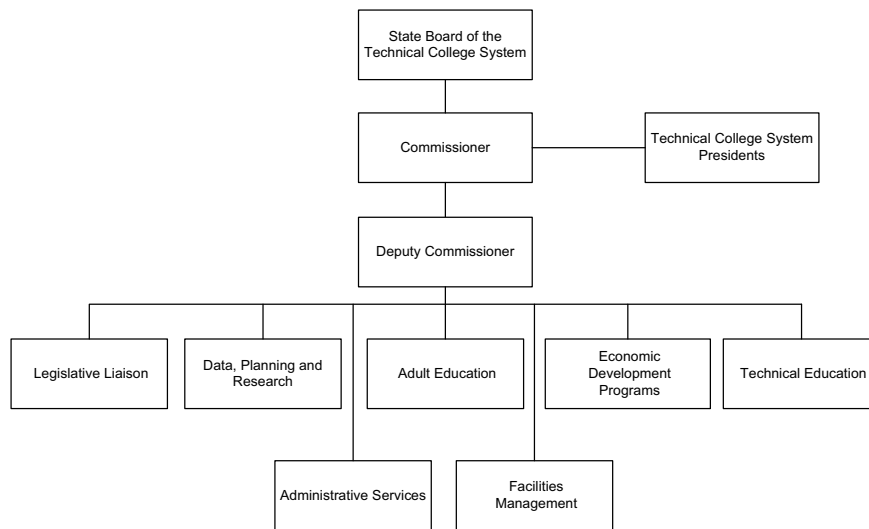
technology and competition in a world market. Students attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years. The technical colleges serve approximately 190,000 students annually and produce about 32,000 graduates each year.

ADULT LITERACY

The Adult Literacy program, through its network of 37 service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including the General Educational Diploma (GED) testing program that awards GED diplomas. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult literacy provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

ECONOMIC DEVELOPMENT (QUICK START)

The Economic Development program provides employee training services to new and expanding industries as well as existing industries at no cost through Quick Start. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in



Technical College System of Georgia

Roles, Responsibilities, and Organization

virtually every technology required by Georgia's manufacturing and service sectors.

ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the 26 technical colleges. These activities include budgeting, accounting,

purchasing, asset management, personnel, information technology, research, public information, facilities management, legal services, planning, and evaluation.

AUTHORITY

Title 20 of The Official Code of Georgia Annotated.

Technical College System of Georgia

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$319,910,401	(\$18,952,590)	\$300,957,811
TOTAL STATE FUNDS	\$319,910,401	(\$18,952,590)	\$300,957,811
Federal Funds Not Itemized	67,909,000	0	67,909,000
TOTAL FEDERAL FUNDS	\$67,909,000	\$0	\$67,909,000
Federal Recovery Funds Not Itemized	7,011,000	(7,011,000)	0
TOTAL FEDERAL RECOVERY FUNDS	\$7,011,000	(\$7,011,000)	\$0
Other Funds	284,920,000	0	284,920,000
TOTAL OTHER FUNDS	\$284,920,000	\$0	\$284,920,000
Total Funds	\$679,750,401	(\$25,963,590)	\$653,786,811

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:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	\$6,506
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	33,811
3. Reduce funds for personal services.	(801,819)
Total Change	(\$761,502)

Other Changes

4. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$11,000).	Yes
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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. Reflect an adjustment in the Workers' Compensation premium.	\$1,183
2. Reflect an adjustment in telecommunications expenses.	(20,011)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	46,744
4. Reduce funds for personal services.	(627,186)
Total Change	(\$599,270)

Technical College System of Georgia

FY 2012 Program Budgets

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. Reflect an adjustment in the Workers' Compensation premium.	\$1,774
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	31,162
3. Reduce funds for personal services.	(798,466)
Total Change	(\$765,530)

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:

State General Funds

1. Reflect an adjustment in the Workers' Compensation premium.	\$286,256
2. Reflect an adjustment in telecommunications expenses.	(357,546)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	642,404
4. Reduce funds for personal services.	(16,839,402)
5. Realize savings by merging administrative functions of Sandersville and Heart of Georgia Technical Colleges.	(558,000)
Total Change	(\$16,826,288)

Other Changes

6. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$7,000,000).	Yes
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Technical College System of Georgia

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Adult Literacy				
1. Number of Adult Basic Education (ABE) graduates	33,082	24,706	29,000	34,737
2. Passage rate of adult learners who enrolled in an ABE course with the goal of obtaining a General Educational Development (GED) diploma	70%	66%	68%	70%
Quick Start and Customized Services				
1. Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,177	2,232	2,100	2,200
2. Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	6,038	8,880	7,500	8,000
Technical Education				
1. Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	57%	56%	58%	60%
2. Retention Rate - Percentage of students who graduated from or were still enrolled at the same or a different TCSG technical college or USG college the subsequent fiscal year	66%	66%	67%	68%

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Adult Literacy	\$32,586,660	\$33,329,501	\$34,484,654	\$33,682,835	\$33,712,152
Departmental Administration	13,192,903	11,802,147	12,033,826	11,249,843	11,434,556
Quick Start and Customized Services	22,410,478	21,259,602	24,137,770	23,339,304	23,372,240
Technical Education	510,566,111	555,929,513	609,094,151	642,920,371	585,267,863
SUBTOTAL	\$578,756,152	\$622,320,763	\$679,750,401	\$711,192,353	\$653,786,811
Total Funds	\$578,756,152	\$622,320,763	\$679,750,401	\$711,192,353	\$653,786,811
Less:					
Federal Funds	50,788,545	57,377,894	67,909,000	67,909,000	67,909,000
Federal Recovery Funds	2,114,871	49,191,514	7,011,000	7,011,000	0
Other Funds	211,295,553	247,259,727	284,920,000	284,920,000	284,920,000
SUBTOTAL	\$264,198,969	\$353,829,135	\$359,840,000	\$359,840,000	\$352,829,000
State General Funds	314,557,183	268,491,628	319,910,401	351,352,353	300,957,811
TOTAL STATE FUNDS	\$314,557,183	\$268,491,628	\$319,910,401	\$351,352,353	\$300,957,811
Positions	5,471	5,469	5,579	5,579	5,547
Motor Vehicles	1	1	1	1	1

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$319,910,401	(\$18,952,590)	\$300,957,811
TOTAL STATE FUNDS	\$319,910,401	(\$18,952,590)	\$300,957,811
Federal Funds Not Itemized	67,909,000	0	67,909,000
TOTAL FEDERAL FUNDS	\$67,909,000	\$0	\$67,909,000
Federal Recovery Funds Not Itemized	7,011,000	(7,011,000)	0
TOTAL FEDERAL RECOVERY FUNDS	\$7,011,000	(\$7,011,000)	\$0
Other Funds	284,920,000	0	284,920,000
TOTAL OTHER FUNDS	\$284,920,000	\$0	\$284,920,000
Total Funds	\$679,750,401	(\$25,963,590)	\$653,786,811

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Adult Literacy			
State General Funds	\$13,363,654	(\$761,502)	\$12,602,152
Federal Funds Not Itemized	16,860,000	0	16,860,000
Federal Recovery Funds Not Itemized	11,000	(11,000)	0
Other Funds	4,250,000	0	4,250,000
TOTAL FUNDS	\$34,484,654	(\$772,502)	\$33,712,152
Departmental Administration			
State General Funds	\$7,943,826	(\$599,270)	\$7,344,556
Federal Funds Not Itemized	2,650,000	0	2,650,000
Other Funds	1,440,000	0	1,440,000
TOTAL FUNDS	\$12,033,826	(\$599,270)	\$11,434,556
Quick Start and Customized Services			
State General Funds	\$13,307,770	(\$765,530)	\$12,542,240
Federal Funds Not Itemized	1,200,000	0	1,200,000
Other Funds	9,630,000	0	9,630,000
TOTAL FUNDS	\$24,137,770	(\$765,530)	\$23,372,240
Technical Education			
State General Funds	\$285,295,151	(\$16,826,288)	\$268,468,863
Federal Funds Not Itemized	47,199,000	0	47,199,000
Federal Recovery Funds Not Itemized	7,000,000	(7,000,000)	0
Other Funds	269,600,000	0	269,600,000
TOTAL FUNDS	\$609,094,151	(\$23,826,288)	\$585,267,863

Department of Transportation

Roles, Responsibilities, and Organization

The Department of Transportation plans, constructs, maintains and improves the state's roads and bridges, and provides planning and financial support for other modes of transportation.

The majority of the department's resources are applied to maintaining and improving the state's network of roads and bridges. Proceeds from the state's motor fuel taxes are constitutionally earmarked solely for use on Georgia's roads and bridges.

The department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner.

The Director of the Planning Division is appointed by the Governor and subject to the approval of the state House of Representatives and Senate Transportation Committees. The director serves during the term of the Governor by whom he or she is appointed.

mapping and photogram metric surveys; acquires rights-of-way necessary to construct and maintain highways; supervises all construction and maintenance activities let to contract; ensures the quality of materials used in construction; and conducts research to improve planning and engineering methods.

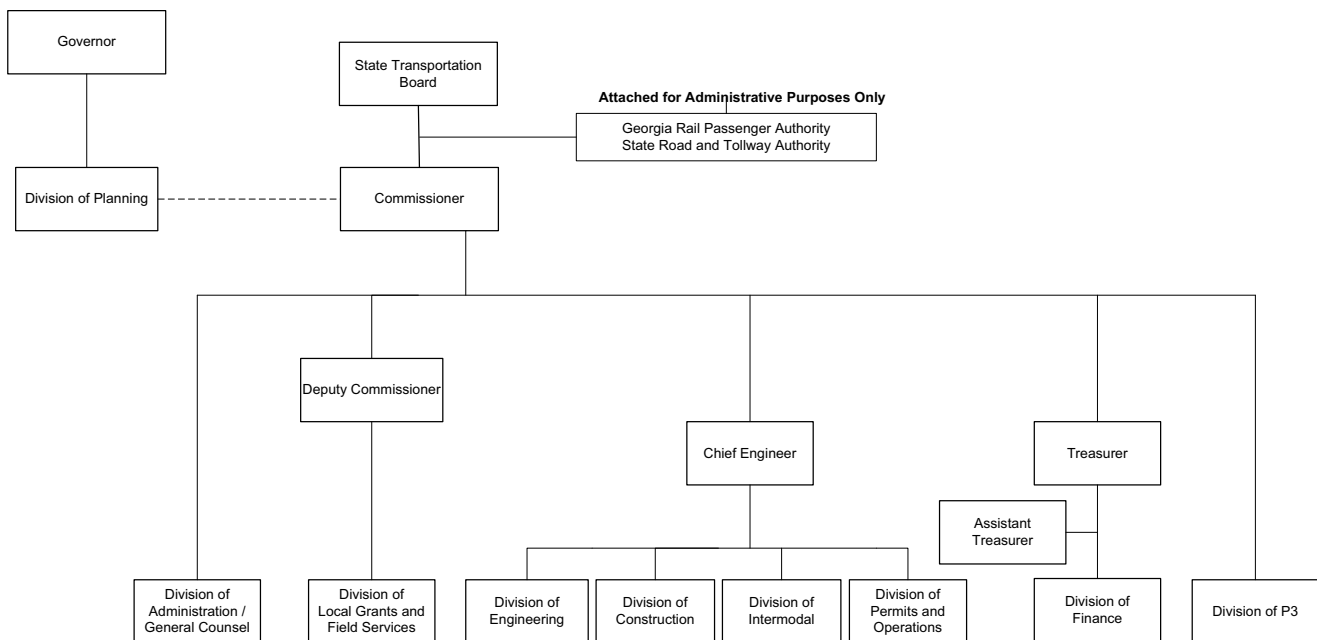
The department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by programming and supervising major reconstruction and resurfacing or rehabilitation projects let to contract; performing certain heavy and specialized maintenance such as emergency repairs; making spot improvements and safety modifications; performing routine maintenance such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The department plans, maintains and improves the roads and bridges of the state highway system. Through the Planning Division, the department develops a state transportation improvement program and state-wide strategic transportation plan. In addition, the department performs location and environmental studies; conducts

INFORMATION AND TRAVELER SERVICES

The department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume and speed. The department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.



Department of Transportation

Roles, Responsibilities, and Organization

The HEROs and the Navigator system provide critical services and information to ensure the safe and efficient operation of the state's highways. The Navigator system uses video cameras, road sensors, weather stations and other technology to collect data and control traffic. Information is then made available to the public through various outlets. HERO units respond to traffic incidents on Metro Atlanta freeways to minimize any impact on traffic flow. These units are on duty at all times patrolling routes on the interstates throughout the metropolitan Atlanta and Macon area and responding to incidents such as road debris, chemical spills, disabled vehicles and accidents.

MULTIMODAL SERVICES

The Transit program provides financial and technical assistance to preserve and enhance the state's urban and rural public transit program. The program administers the federal funds from the Federal Transit Administration and provides the state share for the local match.

The Airport Aid program provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It

also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance to local governments to develop, maintain and improve air service.

The Rail program acquires and rehabilitates rail lines to assure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

The Ports and Waterways program is responsible for the provision and maintenance of land, dikes and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredge materials are placed inside designated storage areas prepared by the department.

AUTHORITY

Titles 6 and 32 of the Official Code of Georgia Annotated.

Department of Transportation

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$6,861,813	(\$632,947)	\$6,228,866
Motor Fuel Funds	675,250,678	29,471,608	704,722,286
TOTAL STATE FUNDS	\$682,112,491	\$28,838,661	\$710,951,152
Federal Highway Administration Highway Planning and Construction	1,143,629,823	0	1,143,629,823
Federal Funds Not Itemized	26,500,000	26,711,369	53,211,369
TOTAL FEDERAL FUNDS	\$1,170,129,823	\$26,711,369	\$1,196,841,192
Other Funds	6,490,891	0	6,490,891
TOTAL OTHER FUNDS	\$6,490,891	\$0	\$6,490,891
Total Funds	\$1,858,733,205	\$55,550,030	\$1,914,283,235

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:

State General Funds

- | | |
|---|---------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,646 |
|---|---------|

Total Change

\$1,646

Other Changes

- | | |
|---|-----|
| 2. Increase federal funds to reflect projected revenue from grants awards (\$15,387,002). | Yes |
|---|-----|

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. Increase funds for capital outlay projects. | \$12,848,464 |
|--|--------------|

Total Change

\$12,848,464

Other Changes

- | | |
|--|-----|
| 2. Transfer federal funds for debt service from the Capital Construction Projects program to the Payments to State Road and Tollway Authority program (\$148,156,201). | Yes |
|--|-----|

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

Recommended Change:

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

Total Change

\$0

Department of Transportation

FY 2012 Program Budgets

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

1. No change.

Total Change

\$0

\$0

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 provide administrative support for all programs of the department.

Recommended Change:

Other Changes

1. Reflect changes in the program purpose statement.

Yes

Local Maintenance and Improvement Grants

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

Recommended Change:

Other Changes

1. Reflect changes in the program purpose statement.

Yes

Local Road Assistance Administration

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

Recommended Change:

Other Changes

1. Reflect changes in the program purpose statement.

Yes

Department of Transportation

FY 2012 Program Budgets

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.

Recommended Change:

Motor Fuel Funds

- | | |
|---|------------|
| 1. Transfer surplus funds from the Payments to State Road and Tollway Authority program to the Routine Maintenance program for repairs and maintenance. | (\$11,188) |
|---|------------|

Total Change

(\$11,188)

Other Changes

- | | |
|--|-----|
| 2. Transfer federal funds for debt service from the Capital Construction Projects program to the Payments to State Road and Tollway Authority program (\$148,156,201). | Yes |
|--|-----|

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. | \$0 |
|---------------|-----|

Total Change

\$0

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 an adjustment in the employer share of the Employees' Retirement System. | \$950 |
|---|-------|

Total Change

\$950

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 an adjustment in the employer share of the Employees' Retirement System. | \$990 |
| 2. Transfer funds for freight rail planning from the Transit program to the Rail program. | 55,000 |

Total Change

\$55,990

Department of Transportation

FY 2012 Program Budgets

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. Increase funds for repairs and maintenance expenses.	\$16,623,144
2. Transfer surplus funds from the Payments to State Road and Tollway Authority program to the Routine Maintenance program for repairs and maintenance.	11,188
Total Change	\$16,634,332

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

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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,360
2. Reduce funds for operating expenses.	(93,948)
3. Transfer funds for freight rail planning from the Transit program to the Rail program.	(55,000)
4. Reduce grant funds to large urbanized area transit systems that receive direct federal funding.	(548,945)
Total Change	(\$691,533)

Other Changes

5. Increase federal funds to reflect projected revenue from grant awards (\$11,324,367).	Yes
6. Utilize other funds for master developer for the downtown multi-modal passenger terminal.	Yes

Department of Transportation

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Airport Aid				
1. Percentage of airports meeting state airport licensing standards	91%	88%	93%	95%
Construction Administration				
1. Percentage of on-system projects in the STIP advanced/let to construction in the year programmed	61%	93%	100%	100%
2. Percentage of construction projects completed within original contract time	85%	79%	80%	80%
Local Road Assistance Administration				
1. Percent of off-system projects in the statewide transportation improvement program (STIP) advanced/let to construction in the year programmed	28%	86%	60%	60%
2. Percentage of let local road and bridge construction projects completed within the original contract time	98%	100%	80%	80%
Routine Maintenance				
1. Percentage of state highways with pavements that meet or exceed minimum standards (pavement conditions evaluation system - PACES - rating equal to or greater than 70)	82%	80%	90%	80%
2. Percentage of on-system bridges with a sufficiency rating less than or equal to 50	3%	3%	3%	3%
3. Customer Service: Customer Satisfaction with welcome centers (percent rating A or B)	80%	N/A	85%	85%
4. Number of shoulder miles of litter and debris removed	73,968	21,239	70,000	70,000
Traffic Management and Control				
1. Customer Service: Average HERO incident response time in minutes	12	14	8	8
2. Customer Service: Average roadway clearance time for autos in minutes	8	11	8	8
3. Customer Service: Average roadway clearance time for trucks in minutes	19	16	20	20
Transit				
1. Number of transit riders	189,043,572	177,608,124	177,697,000	177,785,000

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Air Transportation	\$3,496,310	\$0	\$0	\$0	\$0
Airport Aid	44,740,046	26,323,952	8,588,297	0	23,976,945
Capital Construction Projects	0	728,142,897	1,009,200,114	0	873,892,377
Capital Maintenance Projects	0	121,758,202	154,372,981	0	154,372,981
Construction Administration	0	667,809,661	89,415,632	1,098,615,746	89,415,632
Data Collection, Compliance and Reporting	8,605,423	9,276,234	11,137,288	11,137,288	11,137,288
Departmental Administration	84,988,466	70,424,769	62,821,793	62,821,793	62,821,793
Intermodal	0	0	0	32,776,221	0
Local Maintenance and Improvement Grants	0	77,316,576	96,347,303	0	96,347,303
Local Road Assistance - Special Project 1	0	11,759,150	0	0	0
Local Road Assistance - Special Project 2	0	38,789,691	0	0	0
Local Road Assistance Administration	171,506,558	97,586,398	69,830,871	166,178,174	69,830,871
Payments to State Road and Tollway Authority	205,584,657	244,547,825	91,051,946	91,051,946	239,196,959
Planning	0	0	18,439,878	18,439,878	18,439,878
Ports and Waterways	5,738,024	678,361	685,812	0	686,762
Rail	2,854,816	397,456	194,472	0	250,462
Routine Maintenance	403,900,104	306,506,247	163,315,354	337,528,680	179,949,686
State Highway System Construction and Improvement	1,540,734,403	0	0	0	0
Traffic Management and Control	87,940,624	63,185,362	59,337,643	59,337,643	59,337,643
Transit	40,731,390	69,209,710	23,993,821	0	34,626,655
SUBTOTAL	\$2,600,820,821	\$2,533,712,491	\$1,858,733,205	\$1,877,887,369	\$1,914,283,235
Total Funds	\$2,600,820,821	\$2,533,712,491	\$1,858,733,205	\$1,877,887,369	\$1,914,283,235
Less:					
Federal Funds	934,567,106	985,779,650	1,170,129,823	1,170,129,823	1,196,841,192
Federal Recovery Funds	69,264,130	793,192,277	0	0	0
Other Funds	400,027,985	132,503,370	6,490,891	6,490,891	6,490,891
SUBTOTAL	\$1,403,859,221	\$1,911,475,297	\$1,176,620,714	\$1,176,620,714	\$1,203,332,083
Motor Fuel Funds	1,173,811,220	612,024,197	675,250,678	695,091,023	704,722,286
State General Funds	23,150,380	10,212,997	6,861,813	6,175,632	6,228,866
TOTAL STATE FUNDS	\$1,196,961,600	\$622,237,194	\$682,112,491	\$701,266,655	\$710,951,152
Positions	5,844	5,851	5,935	5,845	4,975
Motor Vehicles	4,645	4,642	4,643	4,643	4,643

Department of Transportation
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$6,861,813	(\$632,947)	\$6,228,866
Motor Fuel Funds	675,250,678	29,471,608	704,722,286
TOTAL STATE FUNDS	\$682,112,491	\$28,838,661	\$710,951,152
Federal Highway Administration Highway Planning and Construction	1,143,629,823	0	1,143,629,823
Federal Funds Not Itemized	26,500,000	26,711,369	53,211,369
TOTAL FEDERAL FUNDS	\$1,170,129,823	\$26,711,369	\$1,196,841,192
Other Funds	6,490,891	0	6,490,891
TOTAL OTHER FUNDS	\$6,490,891	\$0	\$6,490,891
Total Funds	\$1,858,733,205	\$55,550,030	\$1,914,283,235

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Airport Aid			
State General Funds	\$2,081,947	\$1,646	\$2,083,593
Federal Funds Not Itemized	6,500,000	15,387,002	21,887,002
Other Funds	6,350	0	6,350
TOTAL FUNDS	\$8,588,297	\$15,388,648	\$23,976,945
Capital Construction Projects			
Motor Fuel Funds	\$185,791,214	\$12,848,464	\$198,639,678
Federal Highway Administration Highway Planning and Construction	823,408,900	(148,156,201)	675,252,699
TOTAL FUNDS	\$1,009,200,114	(\$135,307,737)	\$873,892,377
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
TOTAL FUNDS	\$154,372,981	\$0	\$154,372,981
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	0	165,000
TOTAL FUNDS	\$89,415,632	\$0	\$89,415,632
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
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$96,347,303	\$0	\$96,347,303
TOTAL FUNDS	\$96,347,303	\$0	\$96,347,303

Department of Transportation

Program Budget Financial Summary

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Local Road Assistance Administration			
Motor Fuel Funds	\$36,476,968	\$0	\$36,476,968
Federal Highway Administration Highway Planning and Construction	32,758,670	0	32,758,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$69,830,871	\$0	\$69,830,871
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$91,051,946	(\$11,188)	\$91,040,758
Federal Highway Administration Highway Planning and Construction	0	148,156,201	148,156,201
TOTAL FUNDS	\$91,051,946	\$148,145,013	\$239,196,959
Planning			
Motor Fuel Funds	\$3,756,074	\$0	\$3,756,074
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	\$18,439,878	\$0	\$18,439,878
Ports and Waterways			
State General Funds	\$685,812	\$950	\$686,762
TOTAL FUNDS	\$685,812	\$950	\$686,762
Rail			
State General Funds	\$106,233	\$55,990	\$162,223
Other Funds	88,239	0	88,239
TOTAL FUNDS	\$194,472	\$55,990	\$250,462
Routine Maintenance			
Motor Fuel Funds	\$137,786,300	\$16,634,332	\$154,420,632
Federal Highway Administration Highway Planning and Construction	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$163,315,354	\$16,634,332	\$179,949,686
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	\$3,987,821	(\$691,533)	\$3,296,288
Federal Funds Not Itemized	20,000,000	11,324,367	31,324,367
Other Funds	6,000	0	6,000
TOTAL FUNDS	\$23,993,821	\$10,632,834	\$34,626,655

Department of Veterans Service

Roles, Responsibilities, and Organization

The Department of Veterans Service serves more than 773,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans affairs. Since all veterans benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The first priority in the Department's mission of veterans' assistance is accomplished with a claims staff, field offices, an information division and a central office. The claims staff processes claims and appeals of Georgia veterans. The field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field office representatives provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans' nursing homes. The Georgia War Veterans Home in Milledgeville is a 550-bed facility licensed to provide skilled nursing to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

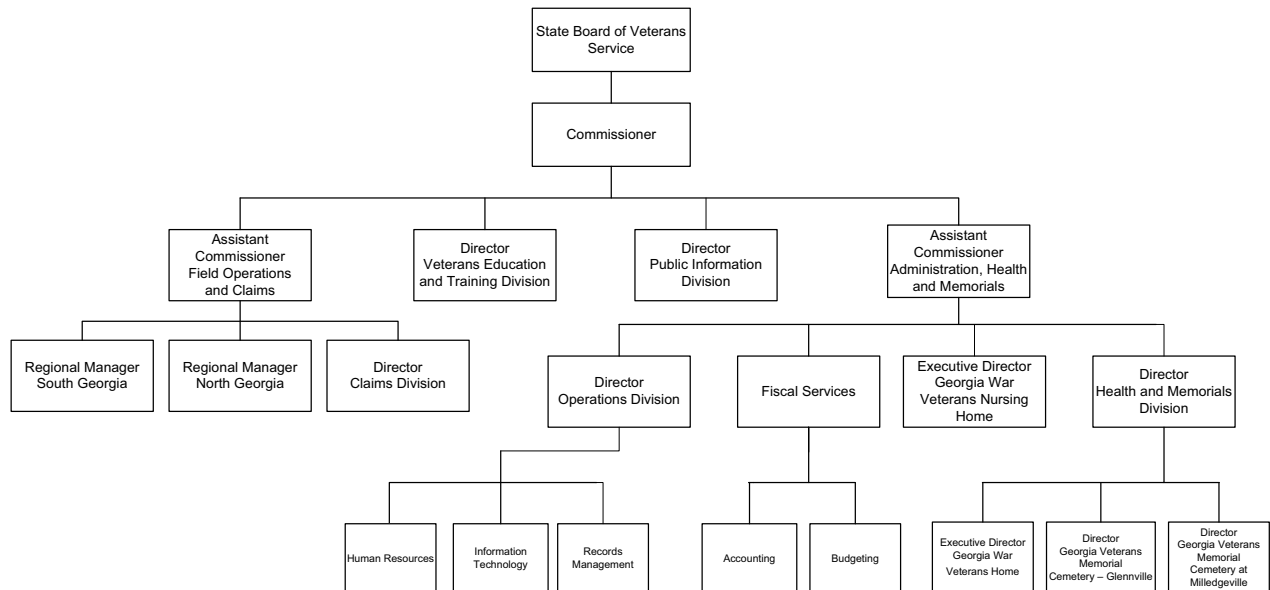
The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to the Medical College of Georgia Hospital and the U.S. Department of Veterans Affairs Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERY

The Department operates two state veterans' memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program, the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, the



Department of Veterans Service

Roles, Responsibilities, and Organization

Department of Veterans Service also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs the

Department of Veterans Service. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

Department of Veterans Service

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$21,182,680	(\$583,921)	\$20,598,759
TOTAL STATE FUNDS	\$21,182,680	(\$583,921)	\$20,598,759
Federal Funds Not Itemized	18,853,542	(675,489)	18,178,053
TOTAL FEDERAL FUNDS	\$18,853,542	(\$675,489)	\$18,178,053
Other Funds	159	(159)	0
TOTAL OTHER FUNDS	\$159	(\$159)	\$0
Total Funds	\$40,036,381	(\$1,259,569)	\$38,776,812

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. Reflect an adjustment in the Workers' Compensation premium. | (\$4,511) |
| 2. Reflect an adjustment in telecommunications expenses. | (6,900) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 5,174 |
| 4. Reduce funds for operating expenses. | (6,826) |
| Total Change | (\$13,063) |

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. Provide for an adjustment in the Workers' Compensation premium. | (\$551) |
| 2. Reflect an adjustment in telecommunications expenses. | (910) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 4,158 |
| 4. Reduce funds for operating expenses. | (3,212) |
| Total Change | (\$515) |

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:

State General Funds

- | | |
|--|--------------------|
| 1. Replace state funds with increased federal per diem (Total Funds: \$0). | (\$287,297) |
| Total Change | (\$287,297) |

Other Changes

- | | |
|--|-----|
| 2. Adjust federal funds to reflect projected expenditures. | Yes |
|--|-----|

Department of Veterans Service

FY 2012 Program Budgets

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:

State General Funds

- | | |
|--|-------------|
| 1. Replace state funds with increased federal per diem (Total Funds: \$0). | (\$282,152) |
|--|-------------|

Total Change

(\$282,152)

Other Changes

- | | |
|--|-----|
| 2. Adjust federal funds to reflect projected expenditures. | Yes |
|--|-----|

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. Provide for an adjustment in the Workers' Compensation premium. | (\$5,903) |
| 2. Reflect an adjustment in telecommunications expenses. | (6,622) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 41,748 |
| 4. Reduce funds for operating expenses. | (30,117) |

Total Change

(\$894)

Department of Veterans Service

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Veterans Benefits				
1. Number of veterans served	775,000	800,000	850,000	900,000
2. Total amount of federal benefits received by Georgia's veterans (in billions)	\$3	\$3	\$4	\$4

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Administration	\$1,157,749	\$1,228,518	\$1,258,938	\$1,258,779	\$1,245,716
Georgia Veterans Memorial Cemetery	607,200	641,373	578,533	578,533	578,018
Georgia War Veterans Nursing Home - Augusta	10,096,834	10,839,202	11,621,933	9,933,077	10,575,862
Georgia War Veterans Nursing Home - Milledgeville	18,643,148	16,829,313	16,660,831	14,127,547	16,461,964
Veterans Benefits	8,038,271	7,938,762	9,916,146	9,916,146	9,915,252
SUBTOTAL	\$38,543,202	\$37,477,168	\$40,036,381	\$35,814,082	\$38,776,812
Total Funds	\$38,543,202	\$37,477,168	\$40,036,381	\$35,814,082	\$38,776,812
Less:					
Federal Funds	16,339,620	18,164,423	18,853,542	16,742,472	18,178,053
Other Funds	0	0	159	0	0
SUBTOTAL	\$16,339,620	\$18,164,423	\$18,853,701	\$16,742,472	\$18,178,053
State General Funds	22,203,582	19,312,745	21,182,680	19,071,610	20,598,759
TOTAL STATE FUNDS	\$22,203,582	\$19,312,745	\$21,182,680	\$19,071,610	\$20,598,759
Positions	144	144	144	144	135
Motor Vehicles	5	8	8	8	8

Department of Veterans Service
Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$21,182,680	(\$583,921)	\$20,598,759
TOTAL STATE FUNDS	\$21,182,680	(\$583,921)	\$20,598,759
Federal Funds Not Itemized	18,853,542	(675,489)	18,178,053
TOTAL FEDERAL FUNDS	\$18,853,542	(\$675,489)	\$18,178,053
Other Funds	159	(159)	0
TOTAL OTHER FUNDS	\$159	(\$159)	\$0
Total Funds	\$40,036,381	(\$1,259,569)	\$38,776,812

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Administration			
State General Funds	\$1,258,779	(\$13,063)	\$1,245,716
Other Funds	159	(159)	0
TOTAL FUNDS	\$1,258,938	(\$13,222)	\$1,245,716
Georgia Veterans Memorial Cemetery			
State General Funds	\$542,833	(\$515)	\$542,318
Federal Funds Not Itemized	35,700	0	35,700
TOTAL FUNDS	\$578,533	(\$515)	\$578,018
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$5,575,228	(\$287,297)	\$5,287,931
Federal Funds Not Itemized	6,046,705	(758,774)	5,287,931
TOTAL FUNDS	\$11,621,933	(\$1,046,071)	\$10,575,862
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$8,513,134	(\$282,152)	\$8,230,982
Federal Funds Not Itemized	8,147,697	83,285	8,230,982
TOTAL FUNDS	\$16,660,831	(\$198,867)	\$16,461,964
Veterans Benefits			
State General Funds	\$5,292,706	(\$894)	\$5,291,812
Federal Funds Not Itemized	4,623,440	0	4,623,440
TOTAL FUNDS	\$9,916,146	(\$894)	\$9,915,252

State Board of Workers' Compensation

Roles, Responsibilities, and Organization

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The state created the State Board of Workers' Compensation to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue.

Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

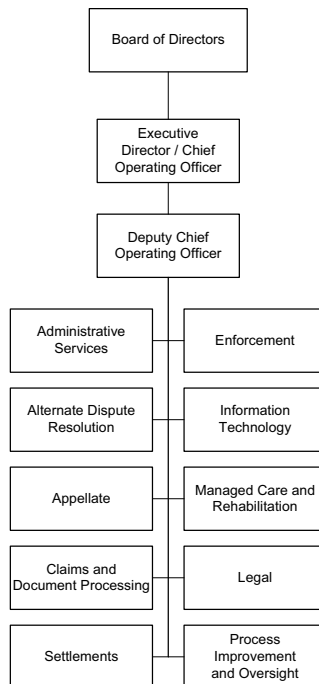
ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.



State Board of Workers' Compensation

Roles, Responsibilities, and Organization

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements, and requests for advances.

The IT Services Division provides innovative contemporary and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$20,975,522	\$61,325	\$21,036,847
TOTAL STATE FUNDS	\$20,975,522	\$61,325	\$21,036,847
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$21,499,354	\$61,325	\$21,560,679

State Board of Workers' Compensation

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

- | | |
|---|-----------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$6,831) |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 45,560 |
| Total Change | \$38,729 |

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

- | | |
|---|-----------------|
| 1. Reflect an adjustment in the Workers' Compensation premium. | (\$6,867) |
| 2. Reflect an adjustment in telecommunications expenses. | (16,341) |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 45,804 |
| Total Change | \$22,596 |

State Board of Workers' Compensation

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Administer the Workers' Compensation Laws				
1. Percentage of cases disposed of within 60 days of the hearing date	50%	80%	85%	85%
2. Percentage of cases successfully resolved through mediation	30%	91%	85%	85%
3. Percentage of stipulated settlements resolved within 10 days of notice	98%	80%	98%	98%

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
Administer the Workers' Compensation Laws	\$10,588,986	\$10,502,283	\$10,950,721	\$10,950,721	\$10,989,450
Board Administration	4,878,889	4,223,405	10,548,633	10,548,633	10,571,229
SUBTOTAL	\$15,467,875	\$14,725,688	\$21,499,354	\$21,499,354	\$21,560,679
Total Funds	\$15,467,875	\$14,725,688	\$21,499,354	\$21,499,354	\$21,560,679
Less:					
Other Funds	513,041	641,216	523,832	523,832	523,832
SUBTOTAL	\$513,041	\$641,216	\$523,832	\$523,832	\$523,832
State General Funds	14,954,834	14,084,472	20,975,522	20,975,522	21,036,847
TOTAL STATE FUNDS	\$14,954,834	\$14,084,472	\$20,975,522	\$20,975,522	\$21,036,847
Positions	166	166	166	166	139
Motor Vehicles	1	1	1	1	1

State Board of Workers' Compensation

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$20,975,522	\$61,325	\$21,036,847
TOTAL STATE FUNDS	\$20,975,522	\$61,325	\$21,036,847
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$21,499,354	\$61,325	\$21,560,679

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$10,492,368	\$38,729	\$10,531,097
Other Funds	458,353	0	458,353
TOTAL FUNDS	\$10,950,721	\$38,729	\$10,989,450
Board Administration			
State General Funds	\$10,483,154	\$22,596	\$10,505,750
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$10,548,633	\$22,596	\$10,571,229

Georgia General Obligation Debt Sinking Fund

FY 2012 Program Budgets

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$981,812,725	(\$92,184,256)	\$889,628,469
Motor Fuel Funds	185,438,322	8,196,274	193,634,596
TOTAL STATE FUNDS	\$1,167,251,047	(\$83,987,982)	\$1,083,263,065
Total Funds	\$1,167,251,047	(\$83,987,982)	\$1,083,263,065

 Georgia General Obligation Debt
Sinking Fund

GO Bonds Issued

Purpose:

Recommended Change:

State General Funds

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$77,529,318
2. Repeal the authorization of \$3,000,000 in 5-year bonds from FY 2010 for the University System of Georgia, Georgia Research Alliance science equipment.	(697,800)
3. Repeal the authorization of \$550,000 in 5-year bonds from FY 2010 for the Technical College System of Georgia for equipment on new construction.	(127,930)
4. Repeal the authorization of \$3,700,000 in 20-year bonds from FY 2010 for the Georgia Regional Transportation Authority to construct Park and Ride lots.	(335,960)
5. Repeal the authorization of \$11,600,000 in 10-year bonds from FY 2010 for the Georgia Regional Transportation Authority to purchase buses for the Xpress service.	(1,521,920)
6. Repeal the authorization of \$1,000,000 in 20-year bonds from FY 2011 for the Department of Community Health for major repairs and renovations.	(87,200)
7. Reduce debt service to capture savings associated with favorable rates received with the bond sale.	(152,867,951)
8. Increase funds.	1,579,625
Total Change	(\$76,529,818)

Motor Fuel Funds

9. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$17,440,000
10. Increase funds to meet debt service requirements.	8,196,274
Total Change	\$25,636,274

GO Bonds New

Purpose:

Recommended Change:

State General Funds

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(\$77,529,318)
2. Increase funds for debt service for new bonds.	61,874,880
Total Change	(\$15,654,438)

Motor Fuel Funds

3. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(\$17,440,000)
Total Change	(\$17,440,000)

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Current Budget	FY 2012 Agency Request Total	FY 2012 Governor's Recommendation
GO Bonds Issued	\$947,363,244	\$926,511,600	\$1,072,281,729	\$1,072,281,729	\$1,021,388,185
GO Bonds New	56,198,071	84,627,548	94,969,318	94,969,318	61,874,880
SUBTOTAL	\$1,003,561,315	\$1,011,139,148	\$1,167,251,047	\$1,167,251,047	\$1,083,263,065
Total Funds	\$1,003,561,315	\$1,011,139,148	\$1,167,251,047	\$1,167,251,047	\$1,083,263,065
Less:					
Other Funds	159,953,267	92,829,059	0	0	0
SUBTOTAL	\$159,953,267	\$92,829,059	\$0	\$0	\$0
Motor Fuel Funds	164,292,710	166,208,035	185,438,322	185,438,322	193,634,596
State General Funds	679,315,338	752,102,054	981,812,725	981,812,725	889,628,469
TOTAL STATE FUNDS	\$843,608,048	\$918,310,089	\$1,167,251,047	\$1,167,251,047	\$1,083,263,065

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2011 Current Budget	Changes	FY 2012 Recommendation
State General Funds	\$981,812,725	(\$92,184,256)	\$889,628,469
Motor Fuel Funds	185,438,322	8,196,274	193,634,596
TOTAL STATE FUNDS	\$1,167,251,047	(\$83,987,982)	\$1,083,263,065
Total Funds	\$1,167,251,047	(\$83,987,982)	\$1,083,263,065

	FY 2011 Current Budget	Changes	FY 2012 Recommendation
GO Bonds Issued			
State General Funds	\$904,283,407	(\$76,529,818)	\$827,753,589
Motor Fuel Funds	167,998,322	25,636,274	193,634,596
TOTAL FUNDS	\$1,072,281,729	(\$50,893,544)	\$1,021,388,185
GO Bonds New			
State General Funds	\$77,529,318	(\$15,654,438)	\$61,874,880
Motor Fuel Funds	17,440,000	(17,440,000)	0
TOTAL FUNDS	\$94,969,318	(\$33,094,438)	\$61,874,880

Georgia General Obligation Debt Sinking Fund

FY 2012 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
New Projects Recommended by Policy Area			
Educated Georgia			
State Board of Education / Department of Education			
1. Capital Outlay Program - Regular, statewide.	20	\$44,120,000	\$4,085,512
2. Capital Outlay Program - Exceptional Growth, statewide.	20	31,395,000	2,907,177
3. Capital Outlay Program - Regular Advance, statewide.	20	118,650,000	10,986,990
4. Capital Outlay Program - Low-Wealth, statewide.	20	1,315,000	121,769
5. Vocational Equipment, statewide.	5	8,895,000	2,054,745
6. New Science, Technology, Engineering, and Mathematics (STEM) Charter Schools, statewide.	20	15,000,000	1,284,000
7. Facility Major Repairs, Improvements, and Renovations at State Schools, multiple locations.	5	1,335,000	308,385
8. Purchase School Buses [657], statewide.	10	25,000,000	3,280,000
Subtotal Department of Education		\$245,710,000	\$25,028,578
Regents, University System of Georgia			
1. Equipment for the Academic Sciences Building, Atlanta Metropolitan College, Atlanta, Fulton County.	5	\$1,000,000	\$231,000
2. Construction of the Historic Lewis and Herring Halls Renovation, Abraham Baldwin Agricultural College, Tifton, Tift County.	20	3,250,000	278,200
3. Construction of the Infrastructure-Eco Commons Area A, Georgia Institute of Technology, Atlanta, Fulton County.	20	4,200,000	359,520
4. Construction of the Nursing Building, University of West Georgia, Carrollton, Carroll County.	20	16,500,000	1,412,400
5. Initial construction of the Health Science Building, Valdosta State University, Valdosta, Lowndes County.	20	5,000,000	428,000
6. Facility Major Repairs and Renovations, statewide.	20	50,000,000	4,280,000
7. Twiggs County Public Library, Jeffersonville, Twiggs County.	20	1,150,000	98,440
Subtotal Regents, University System of Georgia		\$81,100,000	\$7,087,560
Technical College System of Georgia			
1. Facility Major Repairs and Renovations, statewide.	20	\$10,000,000	\$856,000
2. Obsolete Equipment, statewide.	5	7,500,000	1,732,500
3. Equipment for the Allied Health Building, Moultrie Technical College, Sandersville, Washington County.	5	1,615,000	373,065
4. Equipment for the Health Sciences and Business Development Center, Sandersville Technical College, Sandersville, Washington County.	5	1,740,000	401,940
5. Equipment for the Center for Health Sciences, Central Georgia Technical College, Milledgeville, Baldwin County.	5	2,940,000	679,140
6. Equipment for the Catoosa County Campus, Georgia Northwestern Technical College, Ringgold, Catoosa County.	5	1,900,000	438,900
7. Equipment for the Classroom Building and Truck Driving Range, Altamaha Technical College, Brunswick, Glynn County.	5	2,470,000	570,570
8. Complete design and construction of the Classroom Building, Southern Crescent Technical College, McDonough, Henry County.	20	5,465,000	467,804
9. Career Academics, statewide.	20	10,000,000	856,000
Subtotal Technical College System of Georgia		\$43,630,000	\$6,375,919
Total: Educated Georgia		\$370,440,000	\$38,492,057

Georgia General Obligation Debt Sinking Fund

FY 2012 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities			
1. Facility Major Repairs and Equipment Replacement.	5	\$3,500,000	\$808,500
2. Facility Renovations and Improvements.	20	5,490,000	469,944
Subtotal Department of Behavioral Health & Developmental Disabilities		\$8,990,000	\$1,278,444
Department of Community Health			
1. Provides funds for a new eligibility system.	5	\$10,000,000	\$2,310,000
2. Facility Repairs, statewide.	5	500,000	115,500
Subtotal Department of Community Health		\$10,500,000	\$2,425,500
Department of Veterans Service			
1. Furniture and equipment for the renovated C-Wing Alzheimer's Patient Care Unit, Wheeler Building, Milledgeville, Baldwin County.	5	\$500,000	\$115,500
Subtotal Department of Veterans Service		\$500,000	\$115,500
Total: Healthy Georgia		\$19,990,000	\$3,819,444
Safe Georgia			
Department of Corrections			
1. Facility Major Repairs and Equipment Replacement, statewide.	5	\$10,000,000	\$2,310,000
2. Facility Improvements and Renovations, statewide.	20	4,000,000	342,400
3. Facility Security and Life Safety Improvements and Enhancements, statewide.	20	3,500,000	299,600
Subtotal Department of Corrections		\$17,500,000	\$2,952,000
Department of Defense			
1. Design and construction of the Lorenzo Benn Armory, Atlanta, Fulton County, match Federal funds.	20	\$3,965,000	\$339,404
2. Facility Major Repairs and Renovations, statewide.	5	750,000	173,250
Subtotal Department of Defense		\$4,715,000	\$512,654
Georgia Bureau of Investigation			
1. Facility Major Repairs and Renovations, statewide.	5	\$145,000	\$33,495
2. Crime Scene Investigative Equipment, multiple locations.	5	420,000	97,020
Subtotal Georgia Bureau of Investigation		\$565,000	\$130,515
Department of Juvenile Justice			
1. Facility Major Repairs and Equipment, statewide.	5	\$3,740,000	\$863,940
2. Facility Improvements and Renovations, statewide.	20	4,220,000	361,232
3. Design of the Macon Administration and Multipurpose Building, Macon, Bibb County.	5	120,000	27,720
4. Construction of the Eastman YDC Unit Support Additions, Eastman, Dodge County.	20	1,515,000	129,684
Subtotal Department of Juvenile Justice		\$9,595,000	\$1,382,576
Department of Public Safety			
1. Facility Major Repairs and Renovations at Georgia Public Safety Training Center, Forsyth, Monroe County.	5	\$1,000,000	\$231,000
Subtotal Department of Public Safety		\$1,000,000	\$231,000
Total: Safe Georgia		\$33,375,000	\$5,208,745

Georgia General Obligation Debt Sinking Fund

FY 2012 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Best Managed State			
Georgia Forestry Commission			
1. Replace Firefighting Equipment, statewide.	5	\$3,200,000	\$739,200
2. Facility Major Repairs and Renovations, statewide.	5	2,500,000	577,500
Subtotal State Forestry Commission		\$5,700,000	\$1,316,700
Department of Natural Resources			
1. Completes funding of the Law Enforcement Dispatch and Communication System for Wildlife Resources Division, statewide.	5	\$890,000	\$205,590
2. Major Repairs, statewide.	5	6,500,000	1,501,500
Subtotal Department of Natural Resources		\$7,390,000	\$1,707,090
Georgia Agricultural Exposition Authority (Bonds Appropriated to Department of Natural Resources)			
1. Retrofit Horse Barn and Cover Existing Practice Ring, Perry, Houston County.	20	\$1,100,000	\$94,160
Subtotal Georgia Agricultural Exposition Authority		\$1,100,000	\$94,160
State Properties Commission			
Georgia Building Authority			
1. Capitol Steps Repair, Atlanta, Fulton County.	20	\$1,000,000	\$85,600
Subtotal Georgia Building Authority		\$1,000,000	\$85,600
Department of Revenue			
1. Completes funding for the Integrated Tax System, Atlanta, DeKalb County.	5	\$3,000,000	\$693,000
2. Opex Scanning Machines, High Speed Scanners, and Industrial Shredders, Atlanta, Fulton County.	5	800,000	184,800
Subtotal Department of Revenue		\$3,800,000	\$877,800
State Soil and Water Conservation Commission			
1. Rehabilitation of Flood Control Structures, multiple locations.	20	\$6,000,000	\$513,600
Subtotal State Soil and Water Conservation Commission		\$6,000,000	\$513,600
Total: Best Managed State		\$24,990,000	\$4,594,950
Growing Georgia			
Department of Community Affairs			
1. Funding for Reservoirs.	20	\$25,000,000	\$2,140,000
Subtotal Department of Community Affairs		\$25,000,000	\$2,140,000
Georgia Environmental Finance Authority			
1. State Funded Water and Sewer Construction Loan Program, statewide.	20	\$23,000,000	\$1,968,800
2. Clean Water State Revolving Fund Match, Water and Sewer Construction Loan Program, statewide, match Federal funds.	20	6,000,000	513,600
3. Funding for Reservoir Development.	20	20,750,000	1,776,200
4. Drinking Water State Revolving Fund Match, Water and Sewer Construction Loan Program, statewide, match Federal funds.	20	6,000,000	513,600
Subtotal Georgia Environmental Finance Authority		\$55,750,000	\$4,772,200
Georgia Ports Authority			
1. Continue Savannah Harbor Deepening Project, Savannah, Chatham County, match Federal funds.	20	\$32,000,000	\$2,739,200
Subtotal Georgia Ports Authority		\$32,000,000	\$2,739,200

Georgia General Obligation Debt Sinking Fund

FY 2012 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Georgia World Congress Center			
1. Building A Renovations and Upgrades, Atlanta, Fulton County.	20	\$1,265,000	\$108,284
Subtotal Georgia World Congress Center		\$1,265,000	\$108,284
Total: Growing Georgia		\$114,015,000	\$9,759,684
Total: State General Funds		\$562,810,000	\$61,874,880
Total: State Funds - New		\$562,810,000	\$61,874,880
5-Year Bond Projects		\$76,960,000	\$17,777,760
10-Year Bond Projects		25,000,000	3,280,000
20-Year Bond Projects		460,850,000	40,817,120
Total State General Funds Projects		\$562,810,000	\$61,874,880
Total Bond Projects		\$562,810,000	\$61,874,880

Georgia General Obligation Debt Sinking Fund

Statement of Financial Condition

	June 30, 2009	June 30, 2010
ASSETS:		
Cash and Cash Equivalents	\$2,759,754,221	\$2,994,700,427
Investments	1,338,498,129	875,898,537
Accounts Receivable	4,819,126,352	5,939,391,384
Prepaid Expenditures	90,835,868	120,536,722
Inventories	56,768,964	65,584,507
Other Assets	70,495,276	32,522,698
Amount to be Provided for Retirement of General Obligation Bonds	8,552,130,000	8,630,635,000
Total Assets	\$17,687,608,810	\$18,659,269,275
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Accounts Payable	\$946,978,136	\$1,400,806,622
Encumbrances	3,709,472,132	3,809,429,428
Undrawn Appropriation Allotment	769,339,901	738,155,037
Undistributed Local Government Sales Tax	176,500,000	50,000,000
Deferred Revenue	368,446,010	372,196,513
General Obligation Bonds Payable	8,552,130,000	8,630,635,000
Other Liabilities	93,265,378	397,041,515
Total Liabilities	\$14,616,131,557	\$15,398,264,115
Fund Balances (Reserved):		
Colleges and Universities	\$212,460,427	\$308,147,223
Revenue Shortfall Reserve	271,360,414	268,179,870
Lottery for Education:	998,557,077	843,354,014
Guaranteed Revenue Debt Common Reserve Fund	71,300,366	71,299,453
Tobacco Settlement Funds	192,058,326	30,745,629
Medicaid Reserves	42,652,975	86,584,960
Motor Fuel Tax Funds	393,344,786	899,462,009
Self Insurance Trust Fund	158,624,739	123,293,898
Federal Financial Assistance	40,694,783	139,691,368
State Revenue Collections	18,048,118	9,705,009
Inventories	43,979,401	49,681,982
Debt Service	87,384,397	74,215,815
For Unissued Debt	14,895,413	57,547,674
Other Reserves	267,293,401	258,520,636
Total	\$2,812,654,623	\$3,220,429,540
Unreserved:		
Funds Released for FY 2010 Appropriation	\$258,597,684	\$0
Undesignated Surplus	224,946	40,575,620
Total Fund Equity	\$3,071,477,253	\$3,261,005,160
TOTAL LIABILITIES AND FUND EQUITY	\$17,687,608,810	\$18,659,269,275

State Expenditure Projections

(In Million of Dollars)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Education						
Early Care and Learning	\$1.1	\$1.1	\$1.1	\$1.2	\$1.2	\$1.3
Department of Education	7,125.9	6,994.7	7,274	7,565	7,868	8,183
Board of Regents	1,801.6	1,738.1	1,808	1,880	1,955	2,033
Technical and Adult Education	307.3	301.0	313.0	325.6	338.6	352.1
Subtotal	\$9,235.9	\$9,034.9	\$9,396.3	\$9,772.1	\$10,163.0	\$10,569.6
Corrections						
Department of Corrections	\$964.0	\$1,036.5	\$1,072.8	\$1,110.3	\$1,149.2	\$1,189.4
Juvenile Justice	256.0	279.7	289	300	310	321
Pardons and Paroles	51.1	50.5	52.3	54.1	56.0	57.9
Subtotal	\$1,271.1	\$1,366.7	\$1,414.5	\$1,464.0	\$1,515.3	\$1,568.3
Social Services						
Community Health	\$2,108.3	\$2,603.0	\$2,785.2	\$2,980.2	\$3,188.8	\$3,412.0
Behavioral Health	778.9	865.7	896.0	927.4	959.8	993.4
Human Resources	462.2	470.0	486.5	503.5	521.1	539.3
Subtotal	\$3,349.4	\$3,938.7	\$4,167.7	\$4,411.0	\$4,669.7	\$4,944.7
Other Major Categories						
Transportation	\$673.5	\$711.0	\$728.8	\$747.0	\$765.7	\$784.8
Debt Service	1,167.0	1,083.3	1,327.9	1,321.8	1,363.9	1,363.9
Subtotal	\$1,840.5	\$1,794.3	\$2,056.7	\$2,068.8	\$2,129.6	\$2,148.7
Other Expenditures						
All Remaining State Spending	\$1,050.3	\$1,057.0	\$1,099.3	\$1,143.3	\$1,189.0	\$1,236.5
Total	\$16,747.2	\$17,191.6	\$18,134.4	\$18,859.2	\$19,666.6	\$20,467.9

Excludes: Lottery and Tobacco, Includes Motor Fuel Funds

Long Term Outlook

Most Likely Revenue Estimate	\$16,747.2	\$17,191.6	\$18,026.7	\$18,563.4	\$19,378.2	\$20,234.3
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Revenue Estimates and Projections are developed by the State Economist at Georgia State University.

Note on Expenditure Projections:

Fiscal Years 2011 and 2012 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2013 to 2016 are based on agency case load growth and an inflation factor. There are no provisions to restore agency reductions made in Fiscal Years 2011 and 2012 in future years. For Fiscal Years 2013 to 2016 a straight line projection has been employed and does not account for budget control measures and policy decisions necessary to meet the requirement for a balanced budget.

The recession that began in December 2007 was the most severe US recession since the Great Depression. The National Bureau of Economic Research dated the start of the recession as December 2007 and determined that the recession ended in June 2009, an 18 month span. This is the longest recession since the Great Depression and almost twice as long as the average length of recession in the period after World War II. The recession hit virtually every state, and in fact, the recession has been a global event with recession hitting every region of the globe. Its' impact on economic indicators such as real GDP, non-farm employment, personal income and industrial production have led to pundits naming this the "Great Recession".

As the State nears the middle of FY 2011, the US economic recovery has been in place for over one year. While economic indicators have generally moved higher, the pace of recovery has been modest and, as a result, employment growth has been slow and unemployment remains elevated.

Non-farm employment in the US fell by 8.4 million jobs from the peak prior to the recession to the trough of the recession. This equals a 6.1% decrease. The unemployment rate also increased sharply. Prior to the recession, the US unemployment rate ran near 5.0%. It peaked at 10.1% in October 2009 and is currently at 9.8% as of November 2010. While there has been little improvement in the unemployment rate, other labor market indicators are improving. During 2010, non-farm employment expanded by nearly one million jobs. Initial unemployment insurance claims have been declining indicating that the pace of layoffs is moderating. Also, the average number of hours worked per week and the average weekly earnings of employees of private firms have both strengthened. This indicates that firms are using their existing work force more intensively and is typically a precursor to additional hiring.

Surveys of the manufacturing and services sector also indicate that the economy has strengthened. The Institute of Supply Management's (ISM) Survey of Manufacturing conditions fell sharply with the financial crisis of late 2008. The index returned to expansionary territory in August 2009 and has maintained readings above the 50 level since that time. Exports have increased, domestic demand has improved and the inventory cycle transitioned from drawdown to rebuilding. These factors have all boosted output in the manufacturing sector. The ISM survey of the services sector returned to consistent growth in January 2010. Recent readings indicate that the expansion in this sector is gaining momentum.

Consumer spending contracted sharply in late 2008 as worries over job security, the drop in personal income and falling wealth all combined to bring consumer confidence to extreme lows. The fall in financial markets combined with

the drop in housing values led to a loss of \$14 trillion in household wealth from peak to trough. This particularly affected purchases of big ticket items such as durable goods. The automobile industry was especially hard hit. US car sales were in the 16 million units per year range for much of the decade. Sales bottomed around 9 million units annualized during the depths of the recession.

However, retail sales began to grow on a year over year basis in November 2009 and growth is running near 8% year over year as of November 2010. Auto sales have improved but are running near 12 million units per year. While this is well above the 9 million units sold during the depths of the depression, it is far from the 16 million units sold annually prior to the recession. Continued growth in consumer spending is critical to the pace of the economic recovery since consumer spending represents around 70% of total GDP.

Georgia's economy has generally tracked conditions in the national economy except that the downturn has been more severe. The Georgia unemployment rate has consistently exceeded that of the US during this business cycle and the percentage increase in year over year job losses has been higher in Georgia than in the US. Housing activity in Georgia has also fallen sharply.

Georgia economic conditions are improving, although the pace of improvement is slow and the recovery still tenuous. Initial unemployment insurance claims are down from their peaks and are running below year ago levels. Net job additions for the first ten months of 2010 total approximately 10,000 jobs.

Georgia tax revenues fell sharply during the recession but have posted positive year over year growth for each of the last six months through November 2010. Recent growth has been boosted by a large decrease in individual income tax payments in FY 2011. At the end of FY 2009, Department of Revenue processing capacity reductions associated with budget cuts resulted in a large volume of refunds being carried over in to the first quarter of FY 2010. Generally, refund payments were current at the end of FY 2010 so that the change in refund payments in the first quarter of FY 2011 has materially boosted revenue growth.

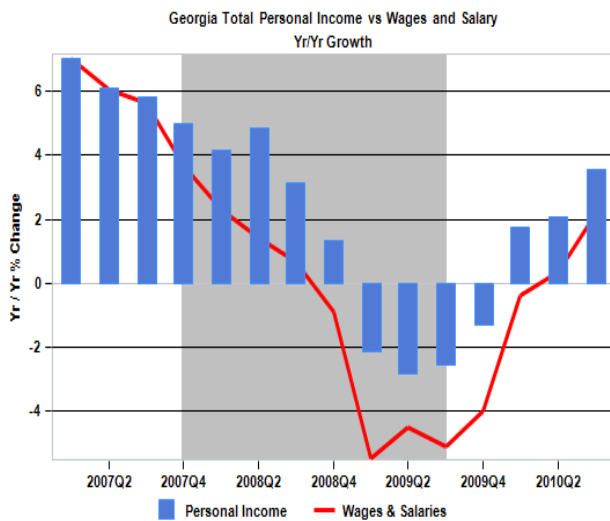
The economic outlook for the US and the State is for continued growth with growth expected to gain momentum in 2011. Recent Congressional action to retain current personal income tax rates and to provide a further extension of unemployment insurance benefits and a payroll tax cut to all workers should provide a further near-term boost to the economy.

Appendix 1: Georgia Economic Report Detail

Georgia Economic Indicators

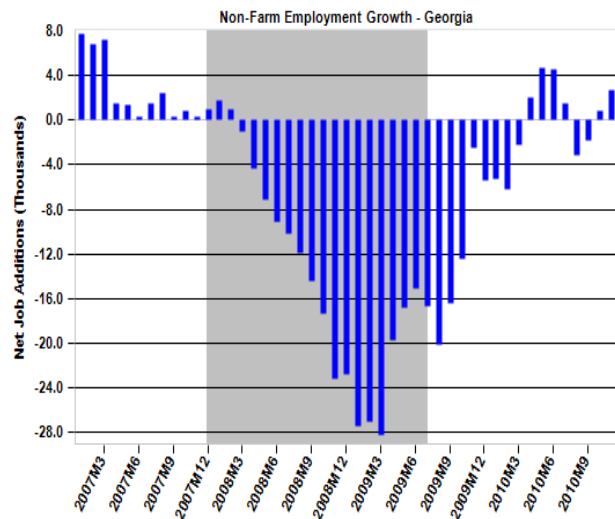
Personal Income

Nominal personal income has fallen in recent quarters in the US and in Georgia. These declines, measured on a year over year basis, are relatively rare over the last 40 years and are indicative of the severity of the recent recession. However, Georgia has experienced three consecutive quarters of personal income growth through the third quarter of 2010. In addition, wage and salary income has also begun to grow again indicating some improvement in Georgia labor market conditions.

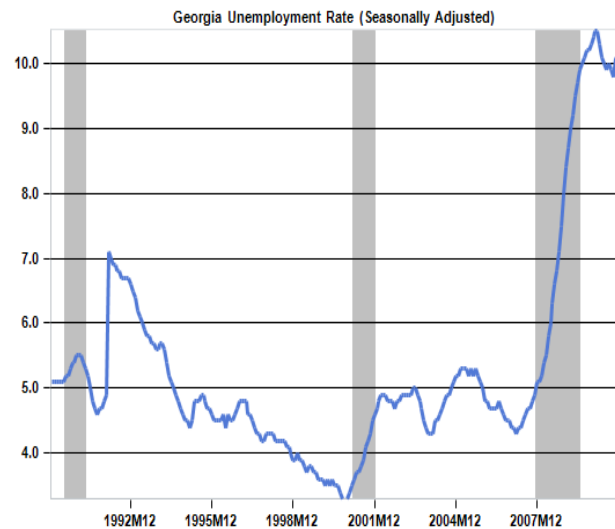


Labor Markets

Georgia's labor market has gradually swung to growth as net job additions are currently averaging about 2,700 per month. Labor markets are improving across the state. Several metro areas have reached year over year job growth. Other metro areas are still showing net job losses on a year over year basis but these loss are narrowing. A similar pattern is seen when looking at job growth by industry sector. Manufacturing and construction which suffered the greatest percentage job losses during the recession are still showing negative year over year job growth, but percentage decreases in jobs have narrowed sharply for both sectors. Other sectors such as professional and business services and education and health are posting year over year job growth.



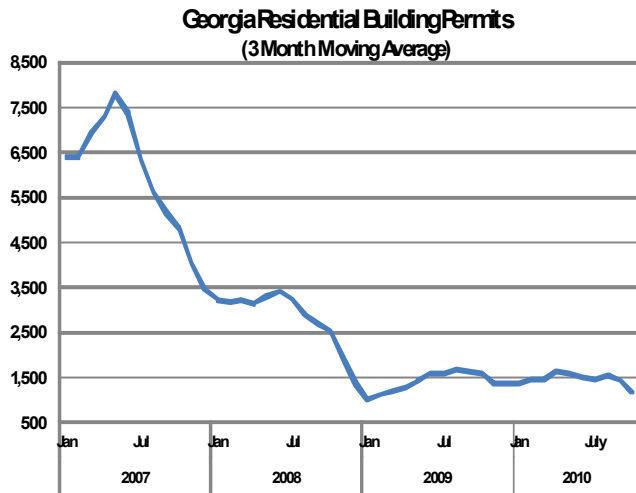
The large job losses that occurred during the recession resulted in the highest unemployment rate on record for Georgia at 10.5% in February 2010. Georgia's unemployment rate has come down from that peak but is still at 10.1% as of November 2010. The unemployment rate tends to be a lagging indicator of economic conditions. Thus, it is possible that the rate will rise as the labor market strengthens and discouraged workers return to the work force.



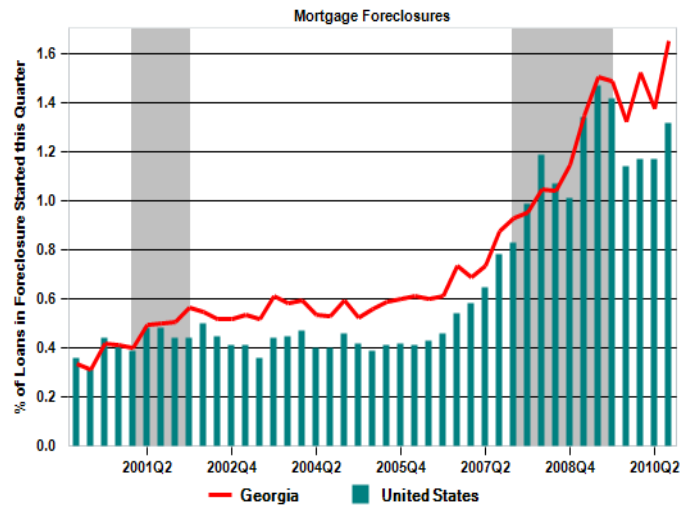
Housing Sector

Georgia's housing market shows no signs of significant improvement. Permitting activity appears to have stabilized at a very low level but has not shown signs of turning up. Home prices, as measured by the S&P / Case Shiller home price index had begun to show year over year growth earlier this year but recent months have shown renewed price declines.

Appendix 1: Georgia Economic Report Detail



The key concern regarding the housing sector is looming foreclosures. Mortgage foreclosure rates continue to build in Georgia and nationally and this could lead to further increases in homes for sale and mounting pressure on home prices. There has been some improvement in mortgage delinquency rates suggesting foreclosure rates may also improve in coming months.



Glossary

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested quarterly based on the plan. Once a quarterly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) -- An act passed by Congress and signed into law by President Obama on February 17, 2009. The purpose of the Recovery package is to jump-start the economy to create and save jobs. The Act specifies appropriations for a wide range of federal programs, and increases or extends certain benefits under Medicaid, unemployment compensation, and nutrition assistance programs. The legislation also reduces individual and corporate income tax collections, and makes a variety of other changes to federal tax laws.

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by OPB before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to

OPB for approval. Typically, these revisions are due to the receipt of funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

BUDGET CLASS -- See Object Class.

Glossary

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, that are embodied in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net

income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

Glossary

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

G

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

H

HOUSE BUDGET OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

I

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIRECT FUNDING -- The Appropriations Act each year allocates direct funding to the Department of Administrative Services (DOAS) for computer and telecommunications services to be provided to seven state agencies. These funds are allocated in this manner to facilitate cash flow for DOAS but are available to DOAS only as services are provided to each agency.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

L

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LAPSE FACTOR -- A budgeting tool that withholds funds from appropriations, based on anticipated employee turnover and lower employee replacement costs.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

Glossary

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

M

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes. There is an additional tax of the retail sales price. This tax is based upon an indexed retail sales price that is converted to a cent per gallon rate and is collected at the time of sale by the licensed distributor.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

N

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

O

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

P

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

Glossary

PROPERTY TAX – Based on the taxable value (assessed value) of real and personal property, except for certain property as specified in state law. The state tax is collected locally with local property taxes and is remitted to the state.

R

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year and is commonly known as the “rainy day” fund. The reserve cannot exceed 10% of the previous fiscal year’s net revenue. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

S

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

SENATE BUDGET AND EVALUATION OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

STATE AID -- Grants and other funding provided by Georgia’s state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS – Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor’s revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state’s general fund budgetary process. The function is managed by the Office of Treasury and Fiscal Services within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a “speedy bill,” cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

T

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor’s Revenue Estimate and are part of the State’s Budget Fund for accounting purposes.

TOBACCO TAX -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler’s cost.

U

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver’s licenses.

V

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

Glossary

W

WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for

table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.

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