

BUDGET IN BRIEF



**Amended FY 2011 and
Fiscal Year 2012**

**NATHAN DEAL
GOVERNOR
STATE OF GEORGIA**

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2011 AND FISCAL YEAR 2012



Nathan Deal
GOVERNOR
STATE OF GEORGIA

DEBBIE DLUGOLENSKI ALFORD
DIRECTOR
OFFICE OF PLANNING AND BUDGET

You may visit our website for additional information and copies of this document.
opb.georgia.gov



OFFICE OF PLANNING AND BUDGET

Nathan Deal
Governor

Debbie Dlugolenski Alford
Director

Dear Fellow Georgians:

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2011 budget and the Fiscal Year (FY) 2012 budget. This report is divided into two sections, financial summary information and more detailed department data. Financial summary information begins with an overview of state revenues by source and appropriation data. The final section of this publication includes detailed appropriations of state funds for all departments of the state and is presented at the program level. The information is intended to provide Georgians with an understanding of the financial position of the state and the spending authorized by the most recent legislative session.

Sincerely,

A handwritten signature in purple ink that reads "Debbie Dlugolenski Alford".

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

DDA/l
Attachment

Table of Contents

Vetoed by the Governor	3
-------------------------------------	---

Financial Summaries

Estimated State Revenues	7
Georgia Revenues	8
Sources of State Revenue	10
Revenue History	11
Revenue Shortfall Reserve	12
State Funds Appropriations	13
State Funds Appropriations By Policy Area and State Fund Sources	15
State Funds Appropriations By Policy Area	18
Total Appropriations by Fund Source Amended Fiscal Year 2011	20
Total Appropriations by Fund Source Fiscal Year 2012	22
History of State Funds Appropriation	24
Lottery Funds Summary	25
Tobacco Settlement Funds Summary	26
American Recovery and Reinvestment Act of 2009	27
Department of Justice Settlement Agreement ..	28
Olmstead Related Services	29

Department Summaries

Legislative

Georgia Senate	33
Georgia House of Representatives	36
Georgia General Assembly Joint Offices	38
Department of Audits and Accounts	41

Judicial

Court of Appeals	45
Judicial Council	47
Juvenile Courts	51
Prosecuting Attorneys	53
Superior Courts	56
Supreme Court	59

Executive

State Accounting Office	61
Department of Administrative Services	63
Department of Agriculture	69

Department of Banking and Finance	73
Department of Behavioral Health and Developmental Disabilities	77
Department of Community Affairs	85
Department of Community Health	93
Department of Corrections	113
Department of Defense	122
Department of Driver Services	125
Department of Early Care and Learning	128
Department of Economic Development	131
Department of Education	138
Employees' Retirement System	150
Georgia Forestry Commission	153
Office of the Governor	157
Department of Human Services	166
Office of the Commissioner of Insurance	178
Georgia Bureau of Investigation	182
Department of Juvenile Justice	188
Department of Labor	193
Department of Law	200
Department of Natural Resources	203
State Board of Pardons and Paroles	211
State Properties Commission	215
Georgia Public Defender Standards Council ..	217
Department of Public Health	220
Department of Public Safety	229
Public Service Commission	237
Board of Regents of the University System of Georgia	240
Department of Revenue	251
Secretary of State	259
Soil and Water Conservation Commission	267
State Personnel Administration	271
Georgia Student Finance Commission	274
Teachers Retirement System	283
Technical College System of Georgia	285
Department of Transportation	289
Department of Veterans Service	296
State Board of Workers' Compensation	300
State of Georgia General Obligation Debt Sinking Fund	302

Vetoed by the Governor

Line-Item Vetoes by the Governor

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$667,680 in debt service to finance projects and facilities for the University System of Georgia, Board of Regents, specifically to construct the initial phase of the Health Science Building, Valdosta State University, Lowndes County through the issuance of \$7,800,000 in 20-year bonds. The authorized funding is insufficient, providing only a partial amount needed to complete the planned construction.

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$273,920 in debt service to finance the design of the Science Learning Center for the University of Georgia, Clarke County through the issuance of \$3,200,000 in 20-year bonds. Projects authorized for design only should not be funded with 20-year bonds. The design is short-term limited-life and does not result in a physical asset. The state's priority should be to fund construction for existing projects for which we have already paid for the design.

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$847,440 in debt service to finance projects and facilities for the University System of Georgia, Board of Regents, specifically to construct initial phase of a new science building at Clayton State University, Clayton County through the issuance of \$9,900,000 in 20-year bonds. The authorized funding is insufficient, providing only a partial amount needed to complete the planned construction.

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$419,012 in debt service to finance projects and facilities for the University System of Georgia, Board of Regents, specifically to fund major repairs and renovations at Ennis Hall, Georgia College and State University, Baldwin County through the issuance of \$4,895,000 in 20-year bonds. The authorized funding is insufficient, providing only a partial amount needed to complete the planned construction.

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$691,220 in debt service to finance projects and facilities for the University System of Georgia, Board of Regents, specifically to construct initial phase of an Academic Building, Dalton College, Whitfield County through the issuance of \$8,075,000 in 20-year bonds. The authorized funding is insufficient, providing only a partial amount needed to complete the planned construction.

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$102,720 in debt service to finance the design of an academic building for Altamaha Technical College, Camden County through the issuance of \$1,200,000 in 20-year bonds. Projects authorized for design only should not be funded with 20-year bonds. The design is short-term limited-life and does not result in a physical asset. The state's priority should be to fund construction for existing projects for which we have already paid for the design.

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$188,320 in debt service to finance the design of the Public Safety/Allied Health and Economic Development Building for Lanier Technical College, Hall County through the issuance of \$2,200,000 in 20-year bonds. Projects authorized for design only should not be funded with 20-year bonds. The design is short-term limited-life and does not result in a physical asset. The state's priority should be to fund construction for existing projects for which we have already paid for the design.

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$50,504 in debt service to finance the design of the Health Services/Library for Southeastern Technical College, Emanuel County through the issuance of \$590,000 in 20-year bonds. Projects authorized for design only should not be funded with 20-year bonds. The design is short-term limited-life and does not result in a physical asset. The state's priority should be to fund construction for existing projects for which we have already paid for the design.

Vetoed by the Governor

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$256,800 in debt service to finance the design of the Gwinnett Technical College, North Fulton Campus in Johns Creek, Fulton County through the issuance of \$3,000,000 in 20-year bonds. Projects authorized for design only should not be funded with 20-year bonds. The design is short-term limited-life and does not result in a physical asset. The state's priority should be to fund construction for existing projects for which we have already paid for the design.

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$62,488 in debt service to finance the design of the Natural Resources Building, Ogeechee Technical College, Bulloch County through the issuance

of \$730,000 in 20-year bonds. Projects authorized for design only should not be funded with 20-year bonds. The design is short-term limited-life and does not result in a physical asset. The state's priority should be to fund construction for existing projects for which we have already paid for the design.

Section 51, pertaining to State of Georgia General Obligation Debt Sinking Fund

This language authorizes the appropriation of \$85,600 in debt service to finance the design of the Health Services Center, Middle Georgia Technical College, Houston County through the issuance of \$1,000,000 in 20-year bonds. Projects authorized for design only should not be funded with 20-year bonds. The design is short-term limited-life and does not result in a physical asset. The state's priority should be to fund construction for existing projects for which we have already paid for the design.

Estimated State Revenues

Appropriations and Reserves

Fund Sources and Uses	Original FY 2011	Amended FY 2011	FY 2012
State Funds Sources:			
Reserves			
Mid-Year Adjustment Reserve		\$152,157,908	
Revenues			
FY 2011 Revenue Estimate	\$16,534,915,806	16,507,255,217	
FY 2012 Revenue Estimate			\$17,207,486,893
Lottery for Education	1,127,652,261	1,158,703,915	913,370,825
Tobacco Settlement Funds	140,062,434	146,798,829	138,472,267
Brain and Spinal Injury Trust Fund	1,960,848	1,960,848	1,933,708
Payments from Georgia Ports Authority	30,576,376	30,576,376	7,344,094
Payments from Georgia Technology Authority	49,097,515	49,097,515	20,972,832
Payments from State Personnel Administration	1,417,837	2,481,222	1,947,035
Payments from Georgia Building Authority	2,629,856	2,629,856	3,256,871
Payments from Workers' Compensation	1,047,328	1,047,328	1,047,328
Payments from Georgia Seed Development Commission		2,500,000	
Early Return of Surplus		8,413,170	
Total Revenues	\$17,889,360,261	\$17,911,464,276	\$18,295,831,853
TOTAL: STATE FUNDS SOURCES	\$17,889,360,261	\$18,063,622,184	\$18,295,831,853
State Funds Uses:			
State Appropriations	\$17,890,512,513	\$18,063,622,184	\$18,299,477,557
Veto Surplus	(1,152,252)		(3,645,704)
TOTAL: STATE FUNDS USES	\$17,889,360,261	\$18,063,622,184	\$18,295,831,853

The following adjustments were made to the FY 2012 Revenue Estimate:

a) The Governor increased his initial revenue estimate by \$89,368,668 on March 10, 2011. Based on new economic information, the revenue estimate was increased by an additional \$47,595,019 on April 8, 2011.

b) Upon the Governor's veto of \$3,645,704 in appropriations by the General Assembly for FY 2012, the revenue estimate was further reduced by this amount.

Georgia Revenues

Reported and Estimates

	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	\$7,978,994,082
Income Tax - Corporate	941,966,726	694,718,310	684,700,740	610,853,200	685,064,905
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	906,737,295
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	359,508,696
Motor Vehicle License Tax	296,648,374	283,405,915	282,515,540	310,031,226	322,432,474
Total Taxes	<u>\$17,695,117,754</u>	<u>\$15,780,727,640</u>	<u>\$14,459,475,041</u>	<u>\$15,063,927,652</u>	<u>\$16,032,976,979</u>
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 (Treasury)	112,819,585	58,016,196	3,543,319	500,000	500,000
Interest Fees and Sales - Other					
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 Services	16,587,606	33,609,407	8,955,806	7,612,435	6,851,191
Labor	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 Regulatory Fees and Sales	<u>\$323,178,684</u>	<u>\$337,511,002</u>	<u>\$333,392,602</u>	<u>\$382,012,037</u>	<u>\$383,723,378</u>
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' & Prosecutors' Training Funds	27,289,574	25,604,604	26,555,179	27,360,606	27,360,606
Total Interest Fees and Sales	<u>\$1,032,694,869</u>	<u>\$985,934,164</u>	<u>\$756,315,745</u>	<u>\$1,443,327,565</u>	<u>\$1,174,509,914</u>
2. Total General Funds	<u>\$18,727,812,623</u>	<u>\$16,766,661,804</u>	<u>\$15,215,790,786</u>	<u>\$16,507,255,217</u>	<u>\$17,207,486,893</u>
3. Lottery Funds	\$901,286,984	\$884,642,058	\$886,375,726	\$1,158,703,915	\$913,370,825
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					
Payments from Georgia Ports Authority				30,576,376	7,344,094
Payments from Georgia Technology Authority				49,097,515	20,972,832

Georgia Revenues

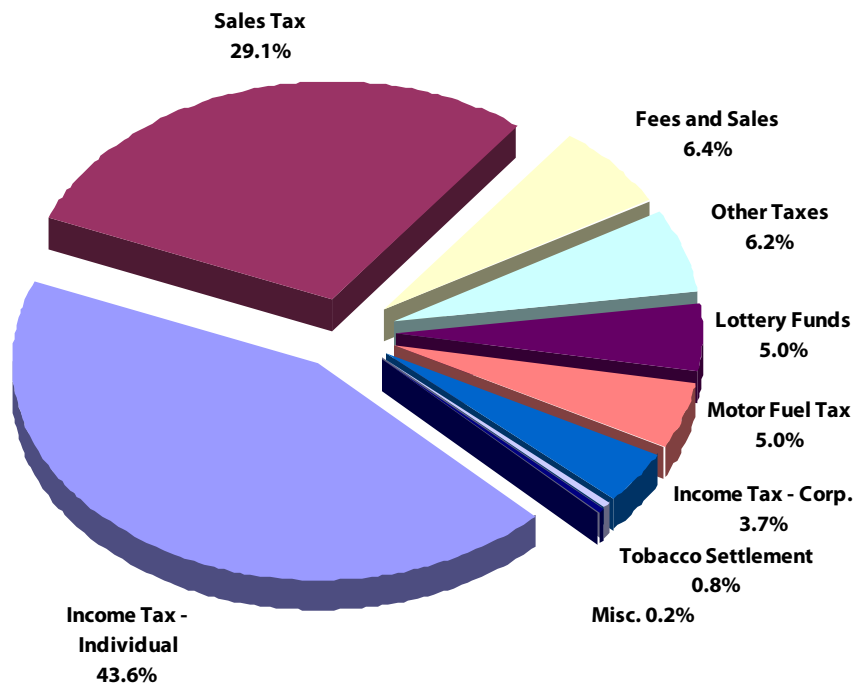
Reported and Estimates

	FY 2008 Reported	FY 2009 Reported	FY 2010 Reported	FY 2011 Estimated	FY 2012 Estimated
Payments from State Personnel Administration				2,481,222	1,947,035
Payments from Georgia Building Authority				2,629,856	3,256,871
Payments from Workers' Compensation				1,047,328	1,047,328
Payments from DOAS (State Purchasing)				2,500,000	
Guaranteed Revenue Debt Interest	3,603,320	1,719,873	333,632	8,413,170	
Federal Revenues Collected	2,437	2,808	4,237		
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	\$18,063,622,184	\$18,295,831,853

Sources of State Revenue

Revenue Sources	Amended FY 2011	FY 2012
Income Taxes - Individual	\$7,432,660,900	\$7,978,994,082
Income Taxes - Corporate	610,853,200	685,064,905
Sales Tax - General	5,048,784,031	5,332,628,127
Motor Fuel Taxes - Gallons, Sales and Interests	848,073,095	906,737,295
Other Taxes	1,123,556,426	1,129,552,570
Fees and Sales	1,443,327,565	1,174,509,914
SUB TOTAL: TAXES, FEES, AND SALES	\$16,507,255,217	\$17,207,486,893
Lottery Funds	1,158,703,915	913,370,825
Tobacco Settlement Funds	146,798,829	138,472,267
<u>Miscellaneous:</u>		
Brain and Spinal Injury Trust Fund	1,960,848	1,933,708
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
Payments from Georgia Building Authority	2,629,856	3,256,871
Payments from Workers' Compensation	1,047,328	1,047,328
Payments from DOAS (State Purchasing)	2,500,000	
Guaranteed Revenue Debt Interest	8,413,170	
Midyear Adjustment Reserve	152,157,908	
TOTAL: REVENUES	\$18,063,622,184	\$18,295,831,853

FY 2012 Revenue By Percentages



Revenue History

Fiscal Year	Taxes and Fees	Percent Increase	Indigent Care Trust Fund	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Job and Growth Tax Relief	Other (Guaranteed Revenue Debt Interest and Payments from State Entities)	Revenue / Mid-Year Adjustment Reserves	Total Revenues	Percent Increase
1980	\$2,810.0									\$2,810.0	N/A
1981	3,109.6	10.7								3,109.6	10.7
1982	3,378.0	8.6								3,378.0	8.6
1983	3,572.4	5.8								3,572.4	5.8
1984	4,010.6	12.3								4,010.6	12.3
1985	4,607.8	14.9								4,607.8	14.9
1986	5,020.7	9.0								5,020.7	9.0
1987	5,421.3	8.0								5,421.3	8.0
1988	5,890.9	8.7								5,890.9	8.7
1989	6,467.7	9.8								6,467.7	9.8
1990	7,196.4	11.3								7,196.4	11.3
1991	7,258.2	0.9	\$37.0							7,295.2	1.4
1992	7,356.2	1.4	96.4							7,452.6	2.2
1993	8,249.9	12.1	96.5							8,346.4	12.0
1994	8,906.5	8.0	140.4	\$362.4						9,409.3	12.7
1995	9,625.7	8.1	163.0	514.9						10,303.6	9.5
1996	10,446.2	8.5	148.8	558.5						11,153.5	8.2
1997	11,131.4	6.6	180.8	593.6						11,905.8	6.7
1998	11,233.6	0.9	148.8	515.0						11,897.4	-0.1
1999	12,696.1	13.0	181.2	662.6						13,539.9	13.8
2000	13,781.9	8.6	261.9	710.5	\$205.6					14,959.9	10.5
2001	14,689.0	6.6	194.2	719.5	165.8					15,768.5	5.4
2002	14,005.5	-4.7	199.8	737.0	184.1					15,126.4	-4.1
2003	13,624.8	-2.7	172.4	757.5	182.9					14,737.6	-2.6
2004	14,584.6	7.0		787.4	155.9	\$1.6	\$139.2			15,668.7	6.3
2005	15,814.0	8.4		813.5	159.4	1.7				16,788.6	7.1
2006	17,338.7	9.6		847.9	149.3	4.6		\$2.5		18,343.0	9.3
2007	18,840.4	8.7		892.0	156.8	3.0		3.7		19,895.9	8.5
2008	18,727.8	-0.6		901.3	164.5	2.0		3.6		19,799.2	-0.5
2009	16,766.7	-10.5		884.7	177.4	2.0		1.7		17,832.5	-9.9
2010	15,215.8	-9.2		886.4	146.7	2.1		0.3		16,251.2	-8.9
2011 Est.	16,507.3	8.5		1,158.7	146.8	2.0		96.7	\$152.2	18,063.6	11.2
2012 Est.	17,207.5	4.2		913.4	138.5	1.9		34.6		18,295.8	1.3

Note:

The revenue numbers from fiscal years 1980 - 2010 are reported numbers. The revenue numbers for Fiscal Years 2011 and 2012 are estimated. In prior years, the Mid-Year Adjustment Reserve is reflected as a portion of actual collections of taxes and fees.

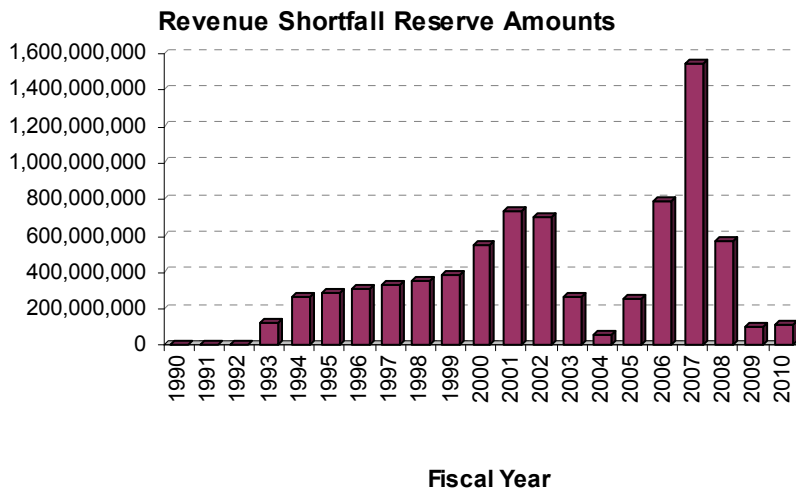
Amounts in millions.

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 year's net revenue. For each fiscal year, the General Assembly may appropriate an amount equal to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 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	<i>Partially filled</i>
1994	267,195,474	<i>Partially filled</i>
1995	288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	<i>Maximum increased from 3% to 4%</i>
2001	734,449,390	<i>Maximum increased from 4% to 5%</i>
2002	700,273,960	
2003	260,600,570	<i>Partially filled</i>
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method as described above)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>
2008	565,907,436	<i>Exceeds 4% of Net Revenue Collections</i>
2009	103,693,796	<i>Partially filled</i>
2010	116,021,961	<i>Partially filled</i>



State Funds Appropriations

Departments/Agencies	Original FY 2011	Amended FY 2011	FY 2012
Legislative Branch			
Georgia Senate	\$9,956,175	\$9,773,562	\$10,266,366
Georgia House of Representatives	17,317,593	17,093,475	18,540,176
Georgia General Assembly Joint Offices	8,336,395	8,478,193	9,994,033
Audits and Accounts, Department of	29,934,016	29,311,286	29,426,906
Judicial Branch			
Court of Appeals	12,531,853	12,691,729	13,357,490
Judicial Council	13,448,850	12,969,365	13,468,577
Juvenile Courts	6,765,382	6,762,764	6,718,350
Prosecuting Attorneys	55,767,074	56,487,434	57,334,703
Superior Courts	57,314,930	57,821,988	58,770,012
Supreme Court	7,726,631	7,871,096	8,625,575
Executive Branch			
Accounting Office, State	3,837,653	3,759,308	3,689,254
Administrative Services, Department of	10,615,793	7,957,930	7,860,094
Agriculture, Department of	29,991,014	29,324,663	30,926,045
Banking and Finance, Department of	11,249,726	11,091,754	11,071,192
Behavioral Health and Developmental Disabilities, Department of	764,680,628	799,795,642	893,724,585
Community Affairs, Department of	25,665,615	37,876,972	27,220,193
Community Health, Department of	2,073,369,665	2,236,167,296	2,454,836,912
Corrections, Department of	971,895,293	975,400,433	1,054,856,930
Defense, Department of	8,660,548	8,670,792	8,862,426
Driver Services, Department of	58,204,543	57,062,902	57,053,533
Early Care and Learning, Department of	356,293,479	356,190,910	301,820,403
Economic Development, Department of	28,502,844	27,516,830	39,688,684
Education, Department of	6,989,931,274	7,067,414,444	6,969,195,136
Employees' Retirement System	8,790,784	9,030,245	17,165,784
Forestry Commission, Georgia	28,530,457	27,936,105	28,365,917
Governor, Office of the	40,659,692	37,164,639	53,016,258
Human Services, Department of	482,139,875	473,162,406	493,851,322
Insurance, Office of the Commissioner of	15,753,147	15,646,014	16,123,050
Investigation, Georgia Bureau of	60,411,421	57,479,965	63,188,521
Juvenile Justice, Department of	266,457,146	258,258,072	285,712,163
Labor, Department of	39,486,525	37,218,806	37,724,399
Law, Department of	16,981,081	16,809,161	17,756,917
Natural Resources, Department of	91,103,109	86,522,365	86,544,292
Pardon and Paroles, State Board of	50,847,673	51,867,654	51,867,417
Properties Commission, State	3,200,000	550,000	
Public Defender Standards Council, Georgia	38,438,945	37,821,734	38,679,115
Public Health, Department of			205,573,503
Public Safety, Department of	101,043,195	99,417,197	112,065,614
Public Service Commission	8,439,986	7,877,125	7,974,361
Regents, University System of Georgia	1,923,161,990	1,811,374,050	1,738,805,885
Revenue, Department of	109,938,316	121,793,842	130,200,769
Secretary of State	31,415,522	29,780,602	29,921,987
Soil and Water Conservation Commission	2,774,843	2,658,245	2,585,421
Student Finance Commission, Georgia	805,392,439	833,775,375	649,840,771
Teachers Retirement System	965,000	850,000	793,000
Technical College System of Georgia	319,910,401	311,525,586	313,270,886

[Continued on next page]

State Funds Appropriations

Departments/Agencies	Original FY 2011	Amended FY 2011	FY 2012
Transportation, Department of	682,112,491	673,809,954	720,307,033
Veterans Service, Department of	21,182,680	20,320,198	20,536,594
Workers' Compensation, State Board of	20,975,522	21,199,060	21,460,870
General Obligation Debt Sinking Fund	1,167,251,047	1,182,283,016	1,065,192,429
TOTAL STATE FUNDS APPROPRIATIONS	\$17,889,360,261	\$18,063,622,184	\$18,295,831,853
Lottery Funds	1,127,652,261	1,158,703,915	913,370,825
Tobacco Settlement Funds	140,062,434	146,798,829	138,472,267
Brain and Spinal Injury Trust Fund	1,960,848	1,960,848	1,933,708
Hospital Provider Payment	229,007,409	215,766,054	224,138,048
Nursing Home Provider Fees	131,321,939	131,321,939	131,321,939
Motor Fuel Funds	860,689,000	852,687,517	907,237,295
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,398,666,370	\$15,556,383,082	\$15,979,357,771

Note:

Upon the Governor's veto of \$3,645,704 in appropriations by the General Assembly for FY 2012, the revenue estimate was further reduced by this amount.

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2011	Amended FY 2011	FY 2012
Educated Georgia			
Early Care and Learning, Department of	\$1,276,823	\$1,174,851	\$1,187,817
Lottery funds	355,016,656	355,016,059	300,632,586
Education, Department of	6,989,931,274	7,067,414,444	6,969,195,136
Regents, University System of Georgia	1,895,507,509	1,785,865,653	1,724,057,481
Tobacco Settlement Funds	11,104,093	9,652,634	
Military College, Payments to Georgia	2,424,555	2,393,133	2,317,107
Public Telecommunications Commission	14,125,833	13,462,630	12,431,297
Student Finance Commission, Georgia	32,068,827	29,394,697	36,409,848
Lottery Funds	772,635,605	803,687,856	612,738,239
Non-Public Postsecondary Education Commission	688,007	692,822	692,684
Teachers Retirement System	965,000	850,000	793,000
Technical College System of Georgia	319,910,401	311,525,586	313,270,886
Total	<u>\$10,395,654,583</u>	<u>\$10,381,130,365</u>	<u>\$9,973,726,081</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$753,607,824	\$788,721,011	\$882,646,427
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Sexual Offender Review Board	767,059	772,935	777,474
Developmental Disabilities, Georgia Council on	50,607	46,558	45,546
Community Health, Department of	1,531,562,236	1,709,734,871	1,952,320,827
Tobacco Settlement Funds	112,361,397	110,549,251	102,193,257
Brain and Spinal Injury Trust Fund	131,321,939	1,960,848	
Nursing Home Provider Fees	229,007,409	131,321,939	131,321,939
Hospital Provider Payment	1,960,848	215,766,054	224,138,048
Composite Medical Board, Georgia	1,907,596	1,899,364	1,967,046
Physician Workforce, Georgia Board for	41,872,534	53,289,039	42,895,795
State Medical Education Board	1,134,706	1,102,470	
Trauma Care Network Commission	22,241,000	10,543,460	
Human Services, Department of	467,682,810	459,031,664	479,469,398
Tobacco Settlement Funds	6,191,806	6,191,806	6,191,806
Aging, Council on	186,578	183,402	198,052
Family Connection	8,078,681	7,755,534	7,992,066
Public Health, Department of			173,969,779
Tobacco Settlement Funds			12,013,120
Brain and Spinal Injury Trust Fund			1,933,708
Trauma Care Network Commission			17,656,896
Veterans Service, Department of	21,182,680	20,320,198	20,536,594
Total	<u>\$3,341,372,848</u>	<u>\$3,529,445,542</u>	<u>\$4,068,522,916</u>
Safe Georgia			
Corrections, Department of	\$971,895,293	\$975,400,433	\$1,054,856,930
Defense, Department of	8,660,548	8,670,792	8,862,426
Investigation, Georgia Bureau of	60,041,065	57,130,833	62,844,174
Criminal Justice Coordinating Council	370,356	349,132	344,347
Juvenile Justice, Department of	266,457,146	258,258,072	285,712,163
Pardon and Paroles, State Board of	50,847,673	51,867,654	51,867,417
Public Safety, Department of	87,527,711	86,323,821	98,907,423
Firefighter Standards and Training Council	662,856	669,111	624,100
Highway Safety, Office of	433,010	415,228	376,424
Peace Officer Standards and Training Council	1,966,203	1,910,453	1,910,716
Public Safety Training Center	10,453,415	10,098,584	10,246,951
Total	<u>\$1,459,315,276</u>	<u>\$1,451,094,113</u>	<u>\$1,576,553,071</u>

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2011	Amended FY 2011	FY 2012
Best Managed State			
Georgia Senate	\$9,956,175	\$9,773,562	\$10,266,366
Georgia House of Representatives	17,317,593	17,093,475	18,540,176
Georgia General Assembly Joint Offices	8,336,395	8,478,193	9,994,033
Audits and Accounts, Department of	29,934,016	29,311,286	29,426,906
Court of Appeals	12,531,853	12,691,729	13,357,490
Judicial Council	13,448,850	12,969,365	13,468,577
Juvenile Courts	6,765,382	6,762,764	6,718,350
Prosecuting Attorneys	55,767,074	56,487,434	57,334,703
Superior Courts	57,314,930	57,821,988	58,770,012
Supreme Court	7,726,631	7,871,096	8,625,575
Accounting Office, State	3,837,653	3,759,308	3,689,254
Administrative Services, Department of	2,075,949	754,751	
Administrative Hearings, Office of State	2,765,079	2,522,150	2,562,711
Certificate of Need Panel	46,177	42,483	41,559
Georgia Aviation Authority	5,728,588	4,638,546	5,255,824
Banking and Finance, Department of	11,249,726	11,091,754	11,071,192
Driver Services, Department of	58,204,543	57,062,902	57,053,533
Employees' Retirement System	8,790,784	9,030,245	17,165,784
Forestry Commission, Georgia	28,530,457	27,936,105	28,365,917
Governor, Office of the	6,276,732	6,068,146	5,914,065
Governor's Emergency Fund	3,469,576	3,469,576	21,701,931
Office of Planning and Budget	8,022,745	7,919,045	7,888,777
Council for the Arts, Georgia	790,735	763,358	
Child Advocate, Office of the	879,701	831,910	832,892
Children and Families, Governor's Office for	4,002,330	1,692,459	1,089,999
Consumer Protection, Office of	6,664,935	6,418,895	5,878,953
Emergency Management Agency, Georgia	2,389,020	2,061,965	2,013,369
Equal Opportunity, Commission on	522,722	500,147	473,351
Inspector General, Office of	623,898	612,335	555,712
Professional Standards Commission, Georgia	6,109,052	5,981,450	5,839,020
Student Achievement, Office of	908,246	845,353	828,189
Insurance, Office of the Commissioner of	15,753,147	15,646,014	16,123,050
Labor, Department of	39,486,525	37,218,806	37,724,399
Law, Department of	16,981,081	16,809,161	17,756,917
Natural Resources, Department of	89,717,900	85,441,835	86,519,292
Agricultural Exposition Authority	1,385,209	1,080,530	
Georgia State Games Commission			25,000
Properties Commission, State	3,200,000	550,000	
Public Defender Standards Council, Georgia	38,438,945	37,821,734	38,679,115
Public Service Commission	8,439,986	7,877,125	7,974,361
Revenue, Department of	109,788,316	121,643,842	130,050,769
Tobacco Settlement Funds	150,000	150,000	150,000
Secretary of State, Office of	24,849,833	23,582,370	23,715,379
Drugs and Narcotics Agency, Georgia	2,097,674	1,915,739	1,950,515
Ethics Commission, State	1,131,121	1,103,044	1,084,145
Holocaust, Georgia Commission on the	261,500	246,503	242,403
Real Estate Commission, Georgia	3,075,394	2,932,946	2,929,545
Soil and Water Conservation Commission	2,774,843	2,658,245	2,585,421
Workers' Compensation, State Board of	20,975,522	21,199,060	21,460,870
Total	\$759,494,543	\$751,140,729	\$793,695,401
Growing Georgia			
Agriculture, Department of	\$29,991,014	\$29,324,663	\$29,634,103
Agricultural Exposition Authority			1,291,942

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2011	Amended FY 2011	FY 2012
Community Affairs, Department of	\$22,188,756	\$18,900,049	\$23,982,825
Tobacco Settlement Funds		10,000,000	
Environmental Financing Authority, Georgia	286,358	286,358	283,495
Regional Transportation Authority, Georgia	3,190,501	8,690,565	2,953,873
Economic Development, Department of	27,572,307	26,624,074	31,270,470
Tobacco Settlement Funds			7,668,946
Aviation Hall of Fame Authority	22,000	21,120	
Civil War Commission, Georgia	10,000	9,600	
Council for the Arts, Georgia			574,268
Medical Center Authority, Georgia	200,000	190,923	175,000
Music Hall of Fame, Georgia	386,208	370,760	
Sports Hall of Fame, Georgia	312,329	300,353	
Transportation, Department of	6,861,813	6,560,759	6,704,334
Motor Fuel Funds	675,250,678	667,249,195	713,602,699
Total	\$766,271,964	\$768,528,419	\$818,141,955
State Obligation Debt			
General Obligation Debt Sinking Fund	\$981,812,725	\$996,844,694	\$871,557,833
Motor Fuel Funds	185,438,322	185,438,322	193,634,596
Total	\$1,167,251,047	\$1,182,283,016	\$1,065,192,429
TOTAL	\$17,889,360,261	\$18,063,622,184	\$18,295,831,853
Lottery Funds	1,127,652,261	1,158,703,915	913,370,825
Tobacco Settlement Funds	140,062,434	146,798,829	138,472,267
Brain and Spinal Injury Trust Fund	131,321,939	1,960,848	1,933,708
Nursing Home Provider Fees	229,007,409	131,321,939	224,138,048
Hospital Provider Payment	1,960,848	215,766,054	131,321,939
Motor Fuel Funds	860,689,000	852,687,517	907,237,295
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,398,666,370	\$15,556,383,082	\$15,979,357,771

Note:
Upon the Governor's veto of \$3,645,704 in appropriations by the General Assembly for FY 2012, the revenue estimate was further reduced by this amount.

State Funds Appropriations

State Funds Appropriations

By Policy Area

State Agencies	Original FY 2011	Amended FY 2011	FY 2012
Educated Georgia			
Early Care and Learning, Department of	\$356,293,479	\$356,190,910	\$301,820,403
Education, Department of	6,989,931,274	7,067,414,444	6,969,195,136
Regents, University System of Georgia	1,923,161,990	1,811,374,050	1,738,805,885
Student Finance Commission, Georgia	805,392,439	833,775,375	649,840,771
Teachers Retirement System	965,000	850,000	793,000
Technical College System of Georgia	319,910,401	311,525,586	313,270,886
Total	\$10,395,654,583	\$10,381,130,365	\$9,973,726,081
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$764,680,628	\$799,795,642	\$893,724,585
Community Health, Department of	2,073,369,665	2,236,167,296	2,454,836,912
Human Services, Department of	482,139,875	473,162,406	493,851,322
Public Health, Department of			205,573,503
Veterans Service, Department of	21,182,680	20,320,198	20,536,594
Total	\$3,341,372,848	\$3,529,445,542	\$4,068,522,916
Safe Georgia			
Corrections, Department of	\$971,895,293	\$975,400,433	\$1,054,856,930
Defense, Department of	8,660,548	8,670,792	8,862,426
Investigation, Georgia Bureau of	60,411,421	57,479,965	63,188,521
Juvenile Justice, Department of	266,457,146	258,258,072	285,712,163
Pardon and Paroles, State Board of	50,847,673	51,867,654	51,867,417
Public Safety, Department of	101,043,195	99,417,197	112,065,614
Total	\$1,459,315,276	\$1,451,094,113	\$1,576,553,071
Best Managed State			
Georgia Senate	\$9,956,175	\$9,773,562	\$10,266,366
Georgia House of Representatives	17,317,593	17,093,475	18,540,176
Georgia General Assembly Joint Offices	8,336,395	8,478,193	9,994,033
Audits and Accounts, Department of	29,934,016	29,311,286	29,426,906
Court of Appeals	12,531,853	12,691,729	13,357,490
Judicial Council	13,448,850	12,969,365	13,468,577
Juvenile Courts	6,765,382	6,762,764	6,718,350
Prosecuting Attorneys	55,767,074	56,487,434	57,334,703
Superior Courts	57,314,930	57,821,988	58,770,012
Supreme Court	7,726,631	7,871,096	8,625,575
Accounting Office, State	3,837,653	3,759,308	3,689,254
Administrative Services, Department of	10,615,793	7,957,930	7,860,094
Banking and Finance, Department of	11,249,726	11,091,754	11,071,192
Driver Services, Department of	58,204,543	57,062,902	57,053,533
Employees' Retirement System	8,790,784	9,030,245	17,165,784
Forestry Commission, Georgia	28,530,457	27,936,105	28,365,917
Governor, Office of the	40,659,692	37,164,639	53,016,258
Insurance, Office of the Commissioner of	15,753,147	15,646,014	16,123,050
Labor, Department of	39,486,525	37,218,806	37,724,399
Law, Department of	16,981,081	16,809,161	17,756,917
Natural Resources, Department of	91,103,109	86,522,365	86,544,292
Properties Commission, State	3,200,000	550,000	
Public Defender Standards Council, Georgia	38,438,945	37,821,734	38,679,115
Public Service Commission	8,439,986	7,877,125	7,974,361
Revenue, Department of	109,938,316	121,793,842	130,200,769
Secretary of State, Office of	31,415,522	29,780,602	29,921,987

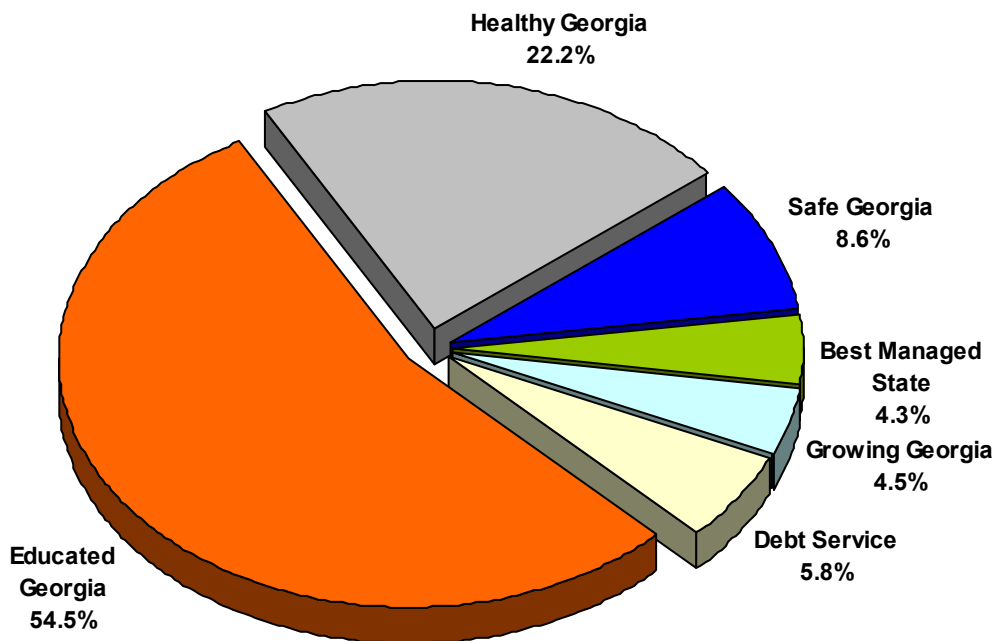
State Funds Appropriations

By Policy Area

State Agencies	Original FY 2011	Amended FY 2011	FY 2012
Soil and Water Conservation Commission	\$2,774,843	\$2,658,245	\$2,585,421
Workers' Compensation, State Board of	20,975,522	21,199,060	21,460,870
Total	\$759,494,543	\$751,140,729	\$793,695,401
Growing Georgia			
Agriculture, Department of	\$29,991,014	\$29,324,663	\$30,926,045
Community Affairs, Department of	25,665,615	37,876,972	27,220,193
Economic Development, Department of	28,502,844	27,516,830	39,688,684
Transportation, Department of	682,112,491	673,809,954	720,307,033
Total	\$766,271,964	\$768,528,419	\$818,141,955
State Obligation Debt			
General Obligation Debt Sinking Fund	\$1,167,251,047	\$1,182,283,016	\$1,065,192,429
Total	\$1,167,251,047	\$1,182,283,016	\$1,065,192,429
TOTAL STATE FUNDS	\$17,889,360,261	\$18,063,622,184	\$18,295,831,853

Note:
Upon the Governor's veto of \$3,645,704 in appropriations by the General Assembly for FY 2012, the revenue estimate was further reduced by this amount.

FY 2012 By Percentages



Total Appropriations by Fund Source

Amended Fiscal Year 2011

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
<u>Legislative Branch:</u>								
Georgia Senate	\$9,773,562							\$9,773,562
Georgia House of Representatives	17,093,475							17,093,475
Georgia General Assembly Joint Offices	8,478,193							8,478,193
Audits and Accounts, Department of	29,311,286						\$692,170	30,003,456
<u>Judicial Branch:</u>								
Court of Appeals	12,691,729						150,000	12,841,729
Judicial Council	12,969,365					\$2,552,935	619,295	16,141,595
Juvenile Courts	6,762,764					447,456		7,210,220
Prosecuting Attorneys	56,487,434						1,802,127	58,289,561
Superior Courts	57,821,988							57,821,988
Supreme Court	7,871,096						554,931	8,426,027
<u>Executive Branch:</u>								
Accounting Office, State	3,759,308						12,192,899	15,952,207
Administrative Services, Department of	7,957,930						160,070,673	168,028,603
Agriculture, Department of	29,324,663					6,622,918	10,498,710	46,446,291
Banking and Finance, Department of	11,091,754							11,091,754
Behavioral Health and Developmental Disabilities, Department of	789,540,504		\$10,255,138			162,715,017	92,625,257	1,055,135,916
Community Affairs, Department of	27,876,972		10,000,000			167,430,169	11,514,015	216,821,156
Community Health, Department of	1,776,569,204		110,549,251	\$1,960,848		6,499,466,408	3,545,523,495	11,934,069,206
Hospital Provider Payments	215,766,054							215,766,054
Nursing Home Provider Fees	131,321,939							131,321,939
Corrections, Department of	975,400,433					90,601,645	36,863,965	1,102,866,043
Defense, Department of	8,670,792					30,862,483	1,186,558	40,719,833
Driver Services, Department of	57,062,902						2,844,121	59,907,023
Early Care and Learning, Department of	1,174,851	\$355,016,059				157,538,087	39,250	513,768,247
Economic Development, Department of	27,516,830						20,370	27,537,200
Education, Department of	7,067,414,444					2,812,172,899	16,897,355	9,896,484,698
Employees' Retirement System	9,030,245						19,781,654	28,811,899
Forestry Commission, Georgia	27,936,105					14,058,380	6,798,395	48,792,880
Governor, Office of the	37,164,639					44,683,517	4,381,284	86,229,440
Human Services, Department of	466,970,600		6,191,806			1,317,646,415	33,300,569	1,824,109,390
Insurance, Office of the Commissioner of	15,646,014					954,555	97,337	16,697,906
Investigation, Georgia Bureau of	57,479,965					36,611,105	19,405,240	113,496,310
Juvenile Justice, Department of	258,258,072					30,470,050	5,248,274	293,976,396
Labor, Department of	37,218,806					345,440,508	31,668,464	414,327,778
Law, Department of	16,809,161						37,375,322	54,184,483
Natural Resources, Department of	86,522,365					54,029,420	108,089,367	248,641,152
Pardon and Paroles, State Board of	51,867,654					806,050		52,673,704
Properties Commission, State	550,000						1,037,739	1,587,739
Public Defender Standards Council, Georgia	37,821,734						800,000	38,621,734
Public Safety, Department of	99,417,197					46,238,934	17,720,890	163,377,021
Public Service Commission	7,877,125					1,441,303	70,160	9,388,588
Regents, University System of Georgia	1,801,721,416		9,652,634				3,930,912,973	5,742,287,023
Revenue, Department of	121,643,842		150,000			1,461,901	33,816,219	157,071,962
Secretary of State, Office of	29,780,602					85,000	1,670,418	31,536,020
Soil and Water Conservation Commission	2,658,245					4,062,442	1,155,418	7,876,105
Personnel Administration, State							10,320,799	10,320,799
Student Finance Commission, Georgia	30,087,519	803,687,856				520,653	750,000	835,046,028
Teachers Retirement System	850,000						28,523,949	29,373,949
Technical College System of Georgia	311,525,586					74,920,000	284,920,000	671,365,586
Transportation, Department of	6,560,759				667,249,195	1,204,641,192	6,490,891	1,884,942,037

Total Appropriations by Fund Source

Amended Fiscal Year 2011

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Veterans Service, Department of	20,320,198					19,336,624		39,656,822
Workers' Compensation, State Board of	21,199,060						523,832	21,722,892
General Obligation Debt Sinking Fund	996,844,694				185,438,322	3,725,644		1,186,008,660
TOTAL APPROPRIATIONS	\$15,903,471,075	\$1,158,703,915	\$146,798,829	\$1,960,848	\$852,687,517	\$13,131,543,710	\$8,478,954,385	\$39,674,120,279
Lottery Funds	1,158,703,915							
Tobacco Settlement Funds	146,798,829							
Brain and Spinal Injury Trust Fund	1,960,848							
Motor Fuel Funds	852,687,517							
TOTAL STATE FUNDS APPROPRIATIONS	<u>\$18,063,622,184</u>							

Total Appropriations by Fund Source

Total Appropriations by Fund Source

Fiscal Year 2012

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
<u>Legislative Branch:</u>								
Georgia Senate	\$10,266,366							\$10,266,366
Georgia House of Representatives	18,540,176							18,540,176
Georgia General Assembly Joint Offices	9,994,033							9,994,033
Audits and Accounts, Department of	29,426,906						\$1,120,190	30,547,096
<u>Judicial Branch:</u>								
Court of Appeals	13,357,490						150,000	13,507,490
Judicial Council	13,468,577					\$2,552,935	1,144,998	17,166,510
Juvenile Courts	6,718,350					447,456		7,165,806
Prosecuting Attorneys	57,334,703						1,802,127	59,136,830
Superior Courts	58,770,012							58,770,012
Supreme Court	8,625,575						554,931	9,180,506
<u>Executive Branch:</u>								
Accounting Office, State	3,689,254						12,192,899	15,882,153
Administrative Services, Department of	7,860,094						158,273,514	166,133,608
Agriculture, Department of	30,926,045					6,622,918	10,498,710	48,047,673
Banking and Finance, Department of	11,071,192							11,071,192
Behavioral Health and Developmental Disabilities, Department of	883,469,447		\$10,255,138			162,715,017	92,625,257	1,149,064,859
Community Affairs, Department of	27,220,193					167,430,169	11,514,015	206,164,377
Community Health, Department of	1,997,183,668		102,193,257			5,143,452,391	3,621,561,976	10,864,391,292
Hospital Provider Payment	224,138,048							224,138,048
Nursing Home Provider Fees	131,321,939							131,321,939
Corrections, Department of	1,054,856,930					5,724,376	37,238,965	1,097,820,271
Defense, Department of	8,862,426					31,030,723	1,186,558	41,079,707
Driver Services, Department of	57,053,533						2,844,121	59,897,654
Early Care and Learning, Department of	1,187,817	\$300,632,586				146,160,569	39,250	448,020,222
Economic Development, Department of	32,019,738		7,668,946			909,400	20,370	40,618,454
Education, Department of	6,969,195,136					1,821,409,516	16,897,355	8,807,502,007
Employees' Retirement System	17,165,784						19,691,961	36,857,745
Forestry Commission, Georgia	28,365,917					9,058,380	6,798,395	44,222,692
Governor, Office of the	53,016,258					44,024,117	4,723,134	101,763,509
Human Services, Department of	487,659,516		6,191,806			1,069,777,174	33,300,569	1,596,929,065
Insurance, Office of the Commissioner of	16,123,050					954,555	97,232	17,174,837
Investigation, Georgia Bureau of	63,188,521					27,178,061	19,903,129	110,269,711
Juvenile Justice, Department of	285,712,163					1,507,233	5,175,861	292,395,257
Labor, Department of	37,724,399					345,440,508	31,668,464	414,833,371
Law, Department of	17,756,917					3,597,990	37,377,433	58,732,340
Natural Resources, Department of	86,544,292					54,029,420	108,089,367	248,663,079
Pardon and Paroles, State Board of	51,867,417					806,050		52,673,467
Properties Commission, State							842,012	842,012
Public Defender Standards Council, Georgia	38,679,115						340,000	39,019,115
Public Health, Department of	191,626,675		12,013,120	\$1,933,708		471,219,939	1,255,952	678,049,394
Public Safety, Department of	112,065,614					37,398,171	17,820,268	167,284,053
Public Service Commission	7,974,361					1,441,303	70,160	9,485,824
Regents, University System of Georgia	1,738,805,885						3,930,907,885	5,669,713,770
Revenue, Department of	130,050,769		150,000			1,413,901	35,168,408	166,783,078
Secretary of State, Office of	29,921,987					85,000	1,670,418	31,677,405
Soil and Water Conservation Commission	2,585,421					2,009,248	1,155,418	5,750,087
Personnel Administration, State							12,494,450	12,494,450
Student Finance Commission, Georgia	37,102,532	612,738,239					482,723	650,323,494
Teachers Retirement System	793,000						28,505,600	29,298,600
Technical College System of Georgia	313,270,886					70,759,000	282,070,000	666,099,886
Transportation, Department of	6,704,334					\$713,602,699	1,210,491,192	1,937,289,116

Total Appropriations by Fund Source

Fiscal Year 2012

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Veterans Service, Department of	20,536,594					18,178,053		38,714,647
Workers' Compensation, State Board of	21,460,870						523,832	21,984,702
General Obligation Debt Sinking Fund	871,557,833				193,634,596			1,065,192,429
TOTAL APPROPRIATIONS	\$16,334,817,758	\$913,370,825	\$138,472,267	\$1,933,708	\$907,237,295	\$10,857,824,765	\$8,556,288,798	\$37,709,945,416
Lottery Funds	913,370,825							
Tobacco Settlement Funds	138,472,267							
Brain and Spinal Injury Trust Fund	1,933,708							
Motor Fuel Funds	907,237,295							
TOTAL STATE FUNDS APPROPRIATIONS	<u>\$18,295,831,853</u>							

Total Appropriations by Fund Source

History of State Funds Appropriation

Fiscal Year	Original Appropriation (\$ millions)	Appropriations as Amended (\$ millions)	Percent Change (Amended/Original)	Percent Change (Original/Prior Year Original)	Percent Change (Amended/Prior Year Amended)
1980	\$2,712.8	\$2,851.1	4.85%	N/A	N/A
1981	3,039.4	3,217.1	5.52%	12.04%	12.84%
1982	3,450.0	3,533.0	2.35%	13.51%	9.82%
1983	3,746.7	3,685.5	-1.66%	8.60%	4.32%
1984	4,018.0	3,960.8	-1.44%	7.24%	7.47%
1985	4,302.0	4,364.8	1.44%	7.07%	10.20%
1986	4,838.0	5,225.9	7.42%	12.46%	19.73%
1987	5,316.0	5,412.8	1.79%	9.88%	3.58%
1988	5,782.0	5,946.1	2.76%	8.77%	9.85%
1989	6,254.0	6,405.1	2.36%	8.16%	7.72%
1990	7,498.0	7,646.0	1.94%	19.89%	19.37%
1991	7,820.9	7,617.7	-2.67%	4.31%	-0.37%
1992	7,955.5	7,552.9	-5.33%	1.72%	-0.85%
1993	8,264.1	8,252.2	-0.14%	3.88%	9.26%
1994	8,976.6	9,192.0	2.34%	8.62%	11.39%
1995	9,785.3	10,236.1	4.40%	9.01%	11.36%
1996	10,691.3	10,980.4	2.63%	9.26%	7.27%
1997	11,341.2	11,793.3	3.83%	6.08%	7.40%
1998	11,771.7	12,533.2	6.08%	3.80%	6.27%
1999	12,525.3	13,233.5	5.35%	6.40%	5.59%
2000	13,291.0	14,152.9	6.09%	6.11%	6.95%
2001	14,468.6	15,741.1	8.08%	8.86%	11.22%
2002	15,454.6	15,825.3	2.34%	6.81%	0.53%
2003	16,106.0	16,142.8	0.23%	4.21%	2.01%
2004	16,174.7	16,079.2	-0.59%	0.43%	-0.39%
2005	16,376.1	16,567.5	1.16%	1.25%	3.04%
2006	17,405.9	17,850.5	2.49%	6.29%	7.74%
2007	18,654.6	19,210.8	2.90%	7.17%	7.62%
2008	20,212.6	20,544.9	1.62%	8.35%	6.94%
2009	21,165.8	18,903.7	-11.97%	4.72%	-7.99%
2010	18,569.7	17,074.7	-8.76%	-12.27%	-9.68%
2011	17,889.4	18,063.6	0.96%	-3.66%	5.79%
2012	18,295.8	N/A	N/A	2.27%	N/A

Lottery Funds Summary

Use of Lottery Funds	Original FY 2011	Amended FY 2011	FY 2012
Early Care and Learning, Department of			
Pre-Kindergarten	\$355,016,656	\$355,016,059	\$300,632,586
Subtotal	<u>\$355,016,656</u>	<u>\$355,016,059</u>	<u>\$300,632,586</u>
Georgia Student Finance Commission: Scholarships			
HOPE Scholarships - Public Schools	\$474,575,353	\$493,461,474	\$377,666,709
HOPE Scholarships - Private Schools	59,332,133	54,663,937	54,501,104
HOPE Grant	206,318,361	220,407,829	130,737,363
HOPE GED	2,573,864	2,899,033	2,957,061
Accel	5,764,625	8,134,600	
College Opportunity Grant	15,000,000	15,000,000	
Engineer Scholarship	550,000	620,000	
Georgia Military College Scholarship	1,228,708	1,228,708	
Low-Interest Loans			20,000,000
Public Safety Memorial Grant	306,761	306,761	
Zell Miller Scholars			19,105,888
HOPE Administration	6,985,800	6,965,514	7,770,114
Subtotal	<u>\$772,635,605</u>	<u>\$803,687,856</u>	<u>\$612,738,239</u>
TOTAL: LOTTERY FOR EDUCATION	<u>\$1,127,652,261</u>	<u>\$1,158,703,915</u>	<u>\$913,370,825</u>

LOTTERY RESERVES

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

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

In the 2011 legislative session, the lottery laws were amended, collapsing the two reserves into a single Shortfall Reserve. The single Shortfall Reserve will take effect at the end of FY 2011 and must equal at least 50% of net proceeds for the preceding year.

Tobacco Settlement Funds Summary

Use of Tobacco Funds	Agency	Original FY 2011	Amended FY 2011	Agency	FY 2012
<u>Rural Economic Development</u>					
One Georgia Authority	DCA	\$0	\$10,000,000	DCA	\$0
Subtotal:		\$0	\$10,000,000		\$0
<u>Healthcare</u>					
Direct Healthcare					
Low Income Medicaid	DCH	\$97,099,583	\$95,061,926	DCH	\$98,719,052
Community Care Services Program	DHS	2,383,220	2,383,220	DHS	2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586	3,808,586	DHS	3,808,586
Mental Retardation Waiver Programs	DBHDD	10,255,138	10,255,138	DBHDD	10,255,138
Subtotal:		\$113,546,527	\$111,508,870		\$115,165,996
Cancer Treatment and Prevention					
Breast and Cervical Cancer Treatment	DCH	\$3,474,205	\$3,474,205	DCH	\$3,474,205
Smoking Prevention and Cessation	DCH	2,281,670	2,368,932	DPH	2,368,932
Cancer Screening	DCH	2,915,302	2,915,302	DPH	2,915,302
Cancer Treatment for Low-Income Uninsured	DCH	6,475,000	6,613,249	DPH	6,613,249
Cancer Registry	DCH	115,637	115,637	DPH	115,637
Eminent Cancer Scientists and Clinicians	Regents	7,222,250	6,836,887	DEcD	5,809,654
Eminent Cancer Scholar Endowment	Regents	750,000	0	DEcD	0
Coalition Staff	Regents	914,843	795,747	DEcD	384,331
Cancer Coalition Initiatives	Regents	2,217,000	2,020,000	DEcD	1,474,961
Enforcement/Compliance for Underage Smoking	DOR	150,000	150,000	DOR	150,000
Subtotal:		\$26,515,907	\$25,289,959		\$23,306,271
TOTAL: TOBACCO SETTLEMENT FUNDS		\$140,062,434	\$146,798,829		\$138,472,267
<u>SUMMARY BY AGENCY</u>					
Department of Behavioral Health and Developmental Disabilities		\$10,255,138	\$10,255,138		\$10,255,138
Department of Community Affairs			10,000,000		
Department of Community Health		112,361,397	110,549,251		102,193,257
Department of Economic Development					7,668,946
Department of Human Services		6,191,806	6,191,806		6,191,806
Department of Public Health					12,013,120
Board of Regents		11,104,093	9,652,634		
Department of Revenue		150,000	150,000		150,000
Total		\$140,062,434	\$146,798,829		\$138,472,267

American Recovery and Reinvestment Act of 2009

Description	Amended FY2011	FY 2012
<u>Fiscal Stabilization Funding:</u>		
Education Stabilization Funding		
Department of Education		
Quality Basic Education Program	\$126,169,790	
Total Education Stabilization Funding	\$126,169,790	\$0
General Stabilization Funding		
Department of Corrections		
State Prisons Program	\$84,877,269	
Georgia Bureau of Investigation		
Forensic Scientific Services Program	3,066,386	
Regional Investigative Services Program	3,066,386	
Subtotal	\$6,132,772	\$0
Department of Juvenile Justice		
Administration Program	\$2,285,689	
Community Supervision Program	7,250,301	
Secure Commitment (YDC's) Program	7,284,378	
Secure Detention (RYDC's) Program	12,142,449	
Subtotal	\$28,962,817	\$0
Department of Public Safety		
Field Offices and Services Program	\$8,872,757	
Total General Stabilization Funding	\$128,845,615	\$0
Total Fiscal Stabilization Funding	\$255,015,405	\$0
 <u>Federal Medical Assistance Percentage (FMAP) Funding</u>		
Medicaid Funding		
Department of Community Health		
Aged, Blind, and Disabled Medicaid Program	\$348,033,743	
Low-Income Medicaid Program	260,590,511	
Subtotal	\$608,624,254	\$0
Total Medicaid Funding	\$608,624,254	\$0
Title IV-E Funding		
Department of Human Services		
Adoption Services	\$2,001,702	
Out-of-Home Care Program	2,860,759	
Subtotal	\$4,862,461	\$0
Total Title IV-E Funding	\$4,862,461	\$0
Total Medicaid and Title IV-E Funding	\$613,486,715	\$0
Total American Recovery and Reinvestment Act Funds	\$868,502,120	\$0

American Recovery and Reinvestment Act of 2009

Department of Justice Settlement Agreement

Budget for FY 2012

Use of DOJ Settlement Funds	FY 2012 Agreement	FY 2010 Expenses
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)	1 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 Services		\$27,356,253
Adult Mental Health Services		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.

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	Agency	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 and FY 2012 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	Agency	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 and FY 2012 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 Senate

Amended FY 2011 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$18,577
2. Reduce funds for operations.	(43,864)
Total Change	(\$25,287)

Secretary of the Senate's Office

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$14,541
2. Reduce funds for operations.	(43,837)
Total Change	(\$29,296)

Senate

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$92,138
2. Reduce funds for operations.	(199,705)
Total Change	(\$107,567)

Senate Budget and Evaluation Office

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$16,410
2. Reduce funds for operations.	(36,873)
Total Change	(\$20,463)

Total State General Fund Changes

(\$182,613)

FY 2012 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

Purpose:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,476
2. Increase the employer share to the State Health Benefit Plan.	32,929
3. Reduce funds for operations.	(65,796)
4. Provide funding for a Special Session.	19,540
Total Change	(\$7,851)

Georgia Senate

Secretary of the Senate's Office

Purpose:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,286
2. Increase the employer share to the State Health Benefit Plan.	25,774
3. Reduce funds for operations.	(65,756)
4. Provide funding for a Special Session.	20,160
Total Change	<hr/> (\$15,536)

Senate

Purpose:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,160
2. Increase the employer share to the State Health Benefit Plan.	163,322
3. Reduce funds for operations.	(349,484)
4. Provide funding for a Special Session.	489,326
Total Change	<hr/> \$330,324

Senate Budget and Evaluation Office

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,837
2. Increase the employer share to the State Health Benefit Plan.	29,088
3. Reduce funds for operations.	(30,671)
Total Change	<hr/> \$3,254

Total State General Fund Changes

\$310,191

Georgia Senate

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$9,956,175	(\$182,613)	\$9,773,562	\$9,956,175	\$310,191	\$10,266,366
TOTAL STATE FUNDS	\$9,956,175	(\$182,613)	\$9,773,562	\$9,956,175	\$310,191	\$10,266,366
TOTAL FUNDS	\$9,956,175	(\$182,613)	\$9,773,562	\$9,956,175	\$310,191	\$10,266,366
Lieutenant Governor's Office						
State General Funds	\$1,195,129	(\$25,287)	\$1,169,842	\$1,195,129	(\$7,851)	\$1,187,278
Total Funds	\$1,195,129	(\$25,287)	\$1,169,842	\$1,195,129	(\$7,851)	\$1,187,278
Secretary of the Senate's Office						
State General Funds	\$1,095,925	(\$29,296)	\$1,066,629	\$1,095,925	(\$15,536)	\$1,080,389
Total Funds	\$1,095,925	(\$29,296)	\$1,066,629	\$1,095,925	(\$15,536)	\$1,080,389
Senate						
State General Funds	\$6,743,289	(\$107,567)	\$6,635,722	\$6,743,289	\$330,324	\$7,073,613
Total Funds	\$6,743,289	(\$107,567)	\$6,635,722	\$6,743,289	\$330,324	\$7,073,613
Senate Budget and Evaluation Office						
State General Funds	\$921,832	(\$20,463)	\$901,369	\$921,832	\$3,254	\$925,086
Total Funds	\$921,832	(\$20,463)	\$901,369	\$921,832	\$3,254	\$925,086

The total FY 2012 appropriation for the August 2011 Special Session is \$3,919,937.

Georgia House of Representatives

Amended FY 2011 Budget Highlights

Program Budget Changes:

House of Representatives

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$243,225
2. Reduce funds for operations.	(467,343)
Total Change	<u>(\$224,118)</u>

Total State General Fund Changes

(\$224,118)

FY 2012 Budget Highlights

Program Budget Changes:

House of Representatives

Purpose:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$71,695
2. Increase the employer share to the State Health Benefit Plan.	431,131
3. Reduce funds for operations.	(817,850)
4. Provide funding for a Special Session.	1,537,607
Total Change	<u>\$1,222,583</u>

Total State General Fund Changes

\$1,222,583

Georgia House of Representatives

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$17,317,593	(\$224,118)	\$17,093,475	\$17,317,593	\$1,222,583	\$18,540,176
TOTAL STATE FUNDS	\$17,317,593	(\$224,118)	\$17,093,475	\$17,317,593	\$1,222,583	\$18,540,176
TOTAL FUNDS	\$17,317,593	(\$224,118)	\$17,093,475	\$17,317,593	\$1,222,583	\$18,540,176
House of Representatives						
State General Funds	\$17,317,593	(\$224,118)	\$17,093,475	\$17,317,593	\$1,222,583	\$18,540,176
Total Funds	\$17,317,593	(\$224,118)	\$17,093,475	\$17,317,593	\$1,222,583	\$18,540,176

The total FY 2012 appropriation for the August 2011 Special Session is \$3,919,937.

Georgia General Assembly Joint Offices

Amended FY 2011 Budget Highlights

Program Budget Changes:

Ancillary Activities

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$23,640
2. Reduce funds for operations.	(138,014)
3. Provide funds to offset anticipated FY 2011 expenses related to redistricting.	500,000
Total Change	<u>\$385,626</u>

Legislative Fiscal Office

1. Reflect an adjustment in the Workers' Compensation premium.	(\$425)
2. Reflect an adjustment in telecommunications expenses.	(132,495)
3. Increase the employer share to the State Health Benefit Plan for state employees.	23,014
4. Reduce funds for operations.	(108,017)
Total Change	<u>(\$217,923)</u>

Office of Legislative Counsel

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$54,095
2. Reduce funds for operations.	(80,000)
Total Change	<u>(\$25,905)</u>

Total State General Fund Changes

\$141,798

FY 2012 Budget Highlights

Program Budget Changes:

Ancillary Activities

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,968
2. Increase the employer share to the State Health Benefit Plan.	41,905
3. Provide funding for a Special Session.	1,853,304
4. Redistribute funds for the Atlantic States Marine Fisheries Commission from the General Assembly Ancillary program to the Department of Natural Resources.	(21,927)
Total Change	<u>\$1,880,250</u>

Georgia General Assembly Joint Offices

Legislative Fiscal Office

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$425)
2. Reflect an adjustment in telecommunications expenses.	(133,824)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,784
4. Increase the employer share to the State Health Benefit Plan.	40,793
5. Reduce funds for operations.	(127,850)
Total Change	<hr/> (\$214,522)

Office of Legislative Counsel

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,946
2. Increase the employer share to the State Health Benefit Plan.	95,891
3. Reduce funds for operations.	(119,927)
Total Change	<hr/> (\$8,090)

Total State General Fund Changes

\$1,657,638

Georgia General Assembly Joint Offices

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$8,336,395	\$141,798	\$8,478,193	\$8,336,395	\$1,657,638	\$9,994,033
TOTAL STATE FUNDS	\$8,336,395	\$141,798	\$8,478,193	\$8,336,395	\$1,657,638	\$9,994,033
TOTAL FUNDS	\$8,336,395	\$141,798	\$8,478,193	\$8,336,395	\$1,657,638	\$9,994,033
Ancillary Activities						
State General Funds	\$3,022,951	\$385,626	\$3,408,577	\$3,022,951	\$1,880,250	\$4,903,201
Total Funds	\$3,022,951	\$385,626	\$3,408,577	\$3,022,951	\$1,880,250	\$4,903,201
Legislative Fiscal Office						
State General Funds	\$2,458,647	(\$217,923)	\$2,240,724	\$2,458,647	(\$214,522)	\$2,244,125
Total Funds	\$2,458,647	(\$217,923)	\$2,240,724	\$2,458,647	(\$214,522)	\$2,244,125
Office of Legislative Counsel						
State General Funds	\$2,854,797	(\$25,905)	\$2,828,892	\$2,854,797	(\$8,090)	\$2,846,707
Total Funds	\$2,854,797	(\$25,905)	\$2,828,892	\$2,854,797	(\$8,090)	\$2,846,707

The total FY 2012 appropriation for the August 2011 Special Session is \$3,919,937.

Department of Audits and Accounts

Amended FY 2011 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

1. Reflect an adjustment in the Workers' Compensation premium.	(\$8,788)
2. Increase the employer share to the State Health Benefit Plan for state employees.	477,171
3. Reduce personal services by holding 6 vacancies and not filling anticipated vacancies due to retirements and attrition.	(656,000)
4. Reduce operating expenses, forgo training and development and reduce the number of audits that require travel.	(275,000)
5. Recognize reduction in computer charges.	(124,640)
6. Reduce telecommunications expenses and contractual services.	(50,000)
7. Recognize other funds from the Department of Community Affairs for audits of Regional Commissions (Total Funds: \$90,000).	Yes
Total Change	(\$637,257)

Departmental Administration

1. Reflect an adjustment in the Workers' Compensation premium.	(\$394)
2. Increase the employer share to the State Health Benefit Plan for state employees.	25,448
3. Reduce personal services by maintaining 1 vacancy.	(22,000)
4. Reduce regular operating expenses, computer charges, and telecommunications charges due to reduced need from a reduced workforce.	(18,000)
Total Change	(\$14,946)

Legislative Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$1,170
2. Increase funds to carry out tax expenditure report requirements pursuant to SB 206 (2010 Session).	40,000
Total Change	\$41,170

Statewide Equalized Adjusted Property Tax Digest

1. Reflect an adjustment in the Workers' Compensation premium.	(\$657)
2. Increase the employer share to the State Health Benefit Plan for state employees.	33,960
3. Reduce personal services.	(25,000)
4. Reduce funds for operating and computer expenses.	(20,000)
Total Change	(\$11,697)

Total State General Fund Changes

(\$622,730)

Department of Audits and Accounts

FY 2012 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

Purpose: *The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of 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.*

1. Reflect an adjustment in the Workers' Compensation premium.	(\$8,788)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	184,425
3. Increase the employer share to the State Health Benefit Plan.	845,518
4. Reduce funds for operations and replace with other funds (Total Funds: (\$334,951)).	(762,971)
5. Reduce funds for operations.	(25,156)
6. Reduce funds for contracts due to the transfer of the functions of the Medicaid Fraud Control Unit to the Department of Law.	(934,980)
7. Recognize other funds from the Department of Community Affairs for audits of Regional Commissions (Total Funds: \$90,000).	Yes
Total Change	(\$701,952)

Departmental Administration

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$394)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	13,256
3. Increase the employer share to the State Health Benefit Plan.	45,416
4. Reduce funds for operating expenses.	(35,480)
Total Change	\$22,798

Legislative Services

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,142
2. Increase the employer share to the State Health Benefit Plan.	2,074
3. Increase funds to carry out tax expenditure report requirements pursuant to SB 206 (2010 Session).	118,000
Total Change	\$121,216

Department of Audits and Accounts

Statewide Equalized Adjusted Property Tax Digest

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$657)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	15,840
3. Increase the employer share to the State Health Benefit Plan.	60,196
4. Reduce funds for personal services.	(15,186)
5. Reduce funds for operating expenses.	(9,365)
Total Change	<hr/> \$50,828

Total State General Fund Changes

(\$507,110)

Department of Audits and Accounts

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$29,934,016	(\$622,730)	\$29,311,286	\$29,934,016	(\$507,110)	\$29,426,906
TOTAL STATE FUNDS	\$29,934,016	(\$622,730)	\$29,311,286	\$29,934,016	(\$507,110)	\$29,426,906
Other Funds	602,170	90,000	692,170	602,170	518,020	1,120,190
TOTAL FUNDS	\$30,536,186	(\$532,730)	\$30,003,456	\$30,536,186	\$10,910	\$30,547,096
Audit and Assurance Services						
State General Funds	\$26,307,561	(\$637,257)	\$25,670,304	\$26,307,561	(\$701,952)	\$25,605,609
Other Funds	602,170	90,000	692,170	602,170	518,020	1,120,190
Total Funds	\$26,909,731	(\$547,257)	\$26,362,474	\$26,909,731	(\$183,932)	\$26,725,799
Departmental Administration						
State General Funds	\$1,564,259	(\$14,946)	\$1,549,313	\$1,564,259	\$22,798	\$1,587,057
Total Funds	\$1,564,259	(\$14,946)	\$1,549,313	\$1,564,259	\$22,798	\$1,587,057
Legislative Services						
State General Funds	\$121,542	\$41,170	\$162,712	\$121,542	\$121,216	\$242,758
Total Funds	\$121,542	\$41,170	\$162,712	\$121,542	\$121,216	\$242,758
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	\$1,940,654	(\$11,697)	\$1,928,957	\$1,940,654	\$50,828	\$1,991,482
Total Funds	\$1,940,654	(\$11,697)	\$1,928,957	\$1,940,654	\$50,828	\$1,991,482

Court of Appeals

Amended FY 2011 Budget Highlights

Program Budget Changes:

Court of Appeals

1. Reflect an adjustment in the Workers' Compensation premium.	(\$296)
2. Reflect an adjustment in telecommunications expenses.	(912)
3. Increase the employer share to the State Health Benefit Plan for state employees.	213,772
4. Reduce administrative personnel and operating expenses.	(52,688)
Total Change	\$159,876

Total State General Fund Changes

\$159,876

FY 2012 Budget Highlights

Program Budget Changes:

Court of Appeals

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$296)
2. Reflect an adjustment in telecommunications expenses.	(2,258)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	557,267
4. Increase the employer share to the State Health Benefit Plan.	378,927
5. Reduce personnel and operating expenses.	(210,753)
6. Provide funding for software development (\$52,750) and hardware (\$50,000) to implement the appellate e-filing initiative.	102,750
Total Change	\$825,637

Total State General Fund Changes

\$825,637

Court of Appeals

Program Budget Financial Summary

Amended FY 2011			FY 2012		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$12,531,853	\$159,876	\$12,691,729	\$12,531,853	\$825,637	\$13,357,490
TOTAL STATE FUNDS	\$12,531,853	\$159,876	\$12,691,729	\$12,531,853	\$825,637	\$13,357,490
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$12,681,853	\$159,876	\$12,841,729	\$12,681,853	\$825,637	\$13,507,490

Court of Appeals						
State General Funds	\$12,531,853	\$159,876	\$12,691,729	\$12,531,853	\$825,637	\$13,357,490
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$12,681,853	\$159,876	\$12,841,729	\$12,681,853	\$825,637	\$13,507,490

Judicial Council

Amended FY 2011 Budget Highlights

Program Budget Changes:

Institute of Continuing Judicial Education

1. Reduce funds for operations.	(\$20,283)
Total Change	<u>(\$20,283)</u>

Judicial Council

1. Reflect an adjustment in the Workers' Compensation premium.	(\$588)
2. Reflect an adjustment in telecommunications expenses.	(70,691)
3. Increase the employer share to the State Health Benefit Plan for state employees.	98,498
4. Reduce funds for personal services and operating expenses.	(482,381)
5. Reduce funds to reflect a rental payment credit from the Georgia Building Authority.	(100,000)
Total Change	<u>(\$555,162)</u>

Judicial Qualifications Commission

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$4,226
2. Provide funds for outstanding legal bills (\$56,734) and investigation and prosecution of three judges (\$35,000).	91,734
Total Change	<u>\$95,960</u>

Total State General Fund Changes

\$ (479,485)

FY 2012 Budget Highlights

Program Budget Changes:

Accountability Courts

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

1. Increase funds for Accountability Courts starting January 1, 2012. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.	\$353,681
2. Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.	1,909,878
Total Change	<u>\$2,263,559</u>

Judicial Council

Georgia Office of Dispute Resolution

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

1. Eliminate state funding to reflect self-sufficiency achieved through increased fee revenue.	(\$65,013)
Total Change	<hr/> (\$65,013)

Institute of Continuing Judicial Education

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

1. Reduce operating funds based on an increase in fee revenue.	(\$20,283)
2. Eliminate state funds and plan for self-sufficiency in FY 2013 by increasing fee revenue (Total Funds: \$500,703).	(25,000)
Total Change	<hr/> (\$45,283)

Judicial Council

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$588)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	95,206
3. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	7,720
4. Increase the employer share to the State Health Benefit Plan.	174,595
5. Reflect an adjustment in telecommunications expenses.	(2,096)
6. Reduce funds for personal services to reflect a statewide hiring freeze from FY 2009 through FY 2012.	(250,000)
7. Reduce state-paid conference costs.	(3,606)
8. Reduce state-paid conference costs for the Council of Magistrate Court Judges.	(16,283)
9. Reduce state-paid conference costs for the Council of State Court Judges.	(18,400)
10. Reduce funds for personnel and operations, exempting the Council of Magistrate Court Judges and the Council of State Court Judges.	(367,697)
11. Transfer funds for all activities and functions related to Accountability Courts to the new Accountability Courts program.	(1,909,878)
Total Change	<hr/> (\$2,291,027)

Judicial Council

Judicial Qualifications Commission

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

1. Increase the employer share to the State Health Benefit Plan.	\$7,491
2. Provide funds for expenses related to the investigation and prosecution of judges.	150,000
Total Change	<hr/> \$157,491

Resource Center

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

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

Total State General Fund Changes

\$19,727

Judicial Council

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$13,448,850	(\$479,485)	\$12,969,365	\$13,448,850	\$19,727	\$13,468,577
TOTAL STATE FUNDS	\$13,448,850	(\$479,485)	\$12,969,365	\$13,448,850	\$19,727	\$13,468,577
Federal Funds	2,552,935	0	2,552,935	2,552,935	0	2,552,935
Other Funds	619,295	0	619,295	619,295	525,703	1,144,998
TOTAL FUNDS	\$16,621,080	(\$479,485)	\$16,141,595	\$16,621,080	\$545,430	\$17,166,510
Accountability Courts						
State General Funds				\$0	\$2,263,559	\$2,263,559
Total Funds				\$0	\$2,263,559	\$2,263,559
Georgia Office of Dispute Resolution						
State General Funds	\$65,013	\$0	\$65,013	\$65,013	(\$65,013)	\$0
Other Funds	172,890	0	172,890	172,890	0	172,890
Total Funds	\$237,903	\$0	\$237,903	\$237,903	(\$65,013)	\$172,890
Institute of Continuing Judicial Education						
State General Funds	\$507,072	(\$20,283)	\$486,789	\$507,072	(\$45,283)	\$461,789
Other Funds	177,500	0	177,500	177,500	525,703	703,203
Total Funds	\$684,572	(\$20,283)	\$664,289	\$684,572	\$480,420	\$1,164,992
Judicial Council						
State General Funds	\$12,059,516	(\$555,162)	\$11,504,354	\$12,059,516	(\$2,291,027)	\$9,768,489
Federal Funds	2,552,935	0	2,552,935	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905	268,905	0	268,905
Total Funds	\$14,881,356	(\$555,162)	\$14,326,194	\$14,881,356	(\$2,291,027)	\$12,590,329
Judicial Qualifications Commission						
State General Funds	\$251,749	\$95,960	\$347,709	\$251,749	\$157,491	\$409,240
Total Funds	\$251,749	\$95,960	\$347,709	\$251,749	\$157,491	\$409,240
Resource Center						
State General Funds	\$565,500	\$0	\$565,500	\$565,500	\$0	\$565,500
Total Funds	\$565,500	\$0	\$565,500	\$565,500	\$0	\$565,500

Juvenile Courts

Amended FY 2011 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

1. Reflect an adjustment in telecommunications expenses.	(\$2,491)
2. Increase the employer share to the State Health Benefit Plan for state employees.	24,637
3. Eliminate funding for 1 vacant administrative assistant position.	(24,764)
Total Change	<u>(\$2,618)</u>

Total State General Fund Changes

(\$2,618)

FY 2012 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

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

1. Reflect an adjustment in telecommunications expenses.	(\$2,635)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,347
3. Increase the employer share to the State Health Benefit Plan.	43,671
4. Eliminate 1 vacant Administrative Assistant position.	(24,764)
5. Reduce funds for state-funded coordination and supervision of the Permanent Homes for Children program.	(68,000)
6. Reduce funds to reflect savings from decreased rental rates.	(8,485)
Total Change	<u>(\$50,866)</u>

Grants to Counties for Juvenile Court Judges

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

1. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	\$3,834
Total Change	<u>\$3,834</u>

Total State General Fund Changes

(\$47,032)

Juvenile Courts

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$6,765,382	(\$2,618)	\$6,762,764	\$6,765,382	(\$47,032)	\$6,718,350
TOTAL STATE FUNDS	\$6,765,382	(\$2,618)	\$6,762,764	\$6,765,382	(\$47,032)	\$6,718,350
Federal Funds	447,456	0	447,456	447,456	0	447,456
TOTAL FUNDS	\$7,212,838	(\$2,618)	\$7,210,220	\$7,212,838	(\$47,032)	\$7,165,806
Council of Juvenile Court Judges						
State General Funds	\$1,464,821	(\$2,618)	\$1,462,203	\$1,464,821	(\$50,866)	\$1,413,955
Federal Funds	447,456	0	447,456	447,456	0	447,456
Total Funds	\$1,912,277	(\$2,618)	\$1,909,659	\$1,912,277	(\$50,866)	\$1,861,411
Grants to Counties for Juvenile Court Judges						
State General Funds	\$5,300,561	\$0	\$5,300,561	\$5,300,561	\$3,834	\$5,304,395
Total Funds	\$5,300,561	\$0	\$5,300,561	\$5,300,561	\$3,834	\$5,304,395

Prosecuting Attorneys

Amended FY 2011 Budget Highlights

Program Budget Changes:

Council of Superior Court Clerks

1. Reduce operating expenses.	(\$8,331)
Total Change	(\$8,331)

District Attorneys

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$1,007,693
2. Reduce funds for personal services and operating expenses.	(259,000)
Total Change	\$748,693

Prosecuting Attorney's Council

1. Reflect an adjustment in the Workers' Compensation premium.	\$12,323
2. Reflect an adjustment in telecommunications expenses.	(4,954)
3. Increase the employer share to the State Health Benefit Plan for state employees.	56,717
4. Reduce funds for personal services and operating expenses.	(21,000)
5. Reduce funds to reflect a revised rental rate effective March 1, 2011.	(63,088)
Total Change	(\$20,002)

Total State General Fund Changes

\$720,360

FY 2012 Budget Highlights

Program Budget Changes:

Council of Superior Court Clerks

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

1. Reduce operating funds.	(\$20,828)
Total Change	(\$20,828)

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.*

1. Increase the employer share to the State Health Benefit Plan.	\$1,786,216
2. Eliminate funds for all state-funded victim advocates.	(824,169)
3. Reduce funds for operations.	(50,000)
4. Increase funds for personnel to reduce furlough days or transition state-funded victims' advocates off state funds.	435,000
Total Change	\$1,347,047

Prosecuting Attorneys

Prosecuting Attorney's Council

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

1. Reflect an adjustment in the Workers' Compensation premium.	\$12,323
2. Reflect an adjustment in telecommunications expenses.	(5,011)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	410,796
4. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	2,547
5. Increase the employer share to the State Health Benefit Plan.	100,535
6. Reduce personal services and operating expenses.	(90,504)
7. Reflect savings based on reduced State Bar rental rates.	(189,276)
Total Change	<hr/> \$241,410

Total State General Fund Changes

\$1,567,629

Prosecuting Attorneys

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$55,767,074	\$720,360	\$56,487,434	\$55,767,074	\$1,567,629	\$57,334,703
TOTAL STATE FUNDS	\$55,767,074	\$720,360	\$56,487,434	\$55,767,074	\$1,567,629	\$57,334,703
Other Funds	1,802,127	0	1,802,127	1,802,127	0	1,802,127
TOTAL FUNDS	\$57,569,201	\$720,360	\$58,289,561	\$57,569,201	\$1,567,629	\$59,136,830
Council of Superior Court Clerks						
State General Funds	\$208,283	(\$8,331)	\$199,952	\$208,283	(\$20,828)	\$187,455
Total Funds	\$208,283	(\$8,331)	\$199,952	\$208,283	(\$20,828)	\$187,455
District Attorneys						
State General Funds	\$50,355,569	\$748,693	\$51,104,262	\$50,355,569	\$1,347,047	\$51,702,616
Other Funds	1,802,127	0	1,802,127	1,802,127	0	1,802,127
Total Funds	\$52,157,696	\$748,693	\$52,906,389	\$52,157,696	\$1,347,047	\$53,504,743
Prosecuting Attorney's Council						
State General Funds	\$5,203,222	(\$20,002)	\$5,183,220	\$5,203,222	\$241,410	\$5,444,632
Total Funds	\$5,203,222	(\$20,002)	\$5,183,220	\$5,203,222	\$241,410	\$5,444,632

Superior Courts

Amended FY 2011 Budget Highlights

Program Budget Changes:

Council of Superior Court Judges

1. Reflect an adjustment in the Workers' Compensation premium.	(\$8,575)
2. Increase the employer share to the State Health Benefit Plan for state employees.	20,164
3. Eliminate funds for 1 vacant paralegal position.	(49,315)
Total Change	(\$37,726)

Judicial Administrative Districts

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$45,627
Total Change	\$45,627

Superior Court Judges

1. Reflect an adjustment in telecommunications expenses.	(\$52,264)
2. Increase the employer share to the State Health Benefit Plan for state employees.	929,555
3. Eliminate funds for 5 vacant clerk positions.	(226,824)
4. Adjust funding for continuing judicial education travel funds to align budget and expenditures.	(128,073)
5. Reduce fringe benefits to reflect judge vacancies in July and August 2011.	(23,237)
Total Change	\$499,157

Total State General Fund Changes

\$507,058

FY 2012 Budget Highlights

Program Budget Changes:

Council of Superior Court Judges

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$258)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	8,320
3. Increase the employer share to the State Health Benefit Plan.	35,743
4. Reduce funds for annual leave payout.	(3,692)
5. Eliminate funds for 1 vacant paralegal position.	(70,281)
Total Change	(\$30,168)

Superior Courts

Judicial Administrative Districts

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$16,048
2. Increase the employer share to the State Health Benefit Plan.	72,588
3. Reduce personal services.	(36,102)
Total Change	\$52,534

Superior Court Judges

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$8,317)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	85,520
3. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	12,243
4. Increase the employer share to the State Health Benefit Plan.	1,727,428
5. Increase funding for Senior Judge usage.	104,755
6. Reduce funds for 5 vacant law clerk positions.	(267,185)
7. Reduce personal services.	(337,116)
8. Adjust funding for continuing judicial education travel funds to align budget and expenditures.	(128,073)
9. Reflect an adjustment in telecommunications expenses.	(56,539)
10. Increase funds for Senior Judge usage in circuits that contain Accountability Courts starting January 1, 2012. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.	300,000
11. Freeze all non-statutory law clerk positions as they become vacant.	Yes
Total Change	\$1,432,716

Total State General Fund Changes

\$1,455,082

Superior Courts

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$57,314,930	\$507,058	\$57,821,988	\$57,314,930	\$1,455,082	\$58,770,012
TOTAL STATE FUNDS	\$57,314,930	\$507,058	\$57,821,988	\$57,314,930	\$1,455,082	\$58,770,012
TOTAL FUNDS	\$57,314,930	\$507,058	\$57,821,988	\$57,314,930	\$1,455,082	\$58,770,012
Council of Superior Court Judges						
State General Funds	\$1,232,886	(\$37,726)	\$1,195,160	\$1,232,886	(\$30,168)	\$1,202,718
Total Funds	\$1,232,886	(\$37,726)	\$1,195,160	\$1,232,886	(\$30,168)	\$1,202,718
Judicial Administrative Districts						
State General Funds	\$2,126,495	\$45,627	\$2,172,122	\$2,126,495	\$52,534	\$2,179,029
Total Funds	\$2,126,495	\$45,627	\$2,172,122	\$2,126,495	\$52,534	\$2,179,029
Superior Court Judges						
State General Funds	\$53,955,549	\$499,157	\$54,454,706	\$53,955,549	\$1,432,716	\$55,388,265
Total Funds	\$53,955,549	\$499,157	\$54,454,706	\$53,955,549	\$1,432,716	\$55,388,265

Supreme Court

Amended FY 2011 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

1. Reflect an adjustment in the Workers' Compensation premium.	(\$7,307)
2. Reflect an adjustment in telecommunications expenses.	14,995
3. Increase the employer share to the State Health Benefit Plan for state employees.	136,777
Total Change	\$144,465

Total State General Fund Changes

\$144,465

FY 2012 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$7,307)
2. Reflect an adjustment in telecommunications expenses.	13,187
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	336,366
4. Increase the employer share to the State Health Benefit Plan.	242,449
5. Provide funding for personal services to meet increased caseload.	105,910
6. Provide funds for IT equipment and maintenance costs to support transmission of electronic appellate records and transcripts.	109,939
7. Provide funds to implement an electronic case management system for trial court records and transcripts.	98,400
Total Change	\$898,944

Total State General Fund Changes

\$898,944

Supreme Court

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,726,631	\$144,465	\$7,871,096	\$7,726,631	\$898,944	\$8,625,575
TOTAL STATE FUNDS	\$7,726,631	\$144,465	\$7,871,096	\$7,726,631	\$898,944	\$8,625,575
Other Funds	554,931	0	554,931	554,931	0	554,931
TOTAL FUNDS	\$8,281,562	\$144,465	\$8,426,027	\$8,281,562	\$898,944	\$9,180,506
Supreme Court of Georgia						
State General Funds	\$7,726,631	\$144,465	\$7,871,096	\$7,726,631	\$898,944	\$8,625,575
Other Funds	554,931	0	554,931	554,931	0	554,931
Total Funds	\$8,281,562	\$144,465	\$8,426,027	\$8,281,562	\$898,944	\$9,180,506

State Accounting Office

Amended FY 2011 Budget Highlights

Program Budget Changes:

State Accounting Office

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$67,954
2. Reduce funds for personal services to reflect projected expenditures.	(146,084)
3. Reflect an adjustment in the Workers' Compensation premium.	(570)
4. Reflect an adjustment in telecommunications expenses.	355
Total Change	(\$78,345)

Total State General Fund Changes

(\$78,345)

State Accounting Office

FY 2012 Budget Highlights

Program Budget Changes:

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.*

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. Increase the employer share to the State Health Benefit Plan.	120,454
5. Reduce funds for personal services to reflect projected expenditures and eliminate 2 positions.	(292,167)
6. Authorize the State Accounting Office to develop a comprehensive schedule for the consolidation of payroll services to be initiated in phases beginning January 1, 2012.	Yes
7. Utilize existing funds to develop and implement accounting policies on the proper and consistent allocation of administrative costs including, but not limited to, rent, utilities, information technology, and employee benefits by January 1, 2012.	Yes
8. The State Accounting Officer shall notify the General Assembly of any PeopleSoft upgrades prior to implementation.	Yes
Total Change	(\$148,399)

Total State General Fund Changes

(\$148,399)

State Accounting Office

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$3,837,653	(\$78,345)	\$3,759,308	\$3,837,653	(\$148,399)	\$3,689,254
TOTAL STATE FUNDS	\$3,837,653	(\$78,345)	\$3,759,308	\$3,837,653	(\$148,399)	\$3,689,254
Other Funds	12,192,899	0	12,192,899	12,192,899	0	12,192,899
TOTAL FUNDS	\$16,030,552	(\$78,345)	\$15,952,207	\$16,030,552	(\$148,399)	\$15,882,153
State Accounting Office						
State General Funds	\$3,837,653	(\$78,345)	\$3,759,308	\$3,837,653	(\$148,399)	\$3,689,254
Other Funds	12,192,899	0	12,192,899	12,192,899	0	12,192,899
Total Funds	\$16,030,552	(\$78,345)	\$15,952,207	\$16,030,552	(\$148,399)	\$15,882,153

Department of Administrative Services

Amended FY 2011 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$18,595
2. Reflect an adjustment in the Workers' Compensation premium.	(944)
3. Reflect an adjustment in telecommunications expenses.	(3,458)
4. Reduce funds for operating expenses.	(97,268)
5. Reduce funds for personal services and eliminate 3 positions.	(248,417)
6. Replace state funds with other funds transferred from State Purchasing (Total Funds: \$0).	(831,336)
Total Change	(\$1,162,828)

Fleet Management

1. Replace state funds with reserve funds for operating expenses.	(\$158,370)
Total Change	(\$158,370)

Risk Management

1. Increase funds to reflect the DOAS Unemployment Insurance Trust Fund premiums (Total Funds: \$1,500,000).	Yes
Total Change	\$0

State Purchasing

1. Transfer other funds to the Administration program (Total Funds: \$831,336).	Yes
2. Recognize a Payment to the State Treasury from State Purchasing in the amount of \$2,500,000.	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

Office of State Administrative Hearings

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$52,499
2. Increase other funds for operations (Total Funds: \$691,316).	Yes
3. Reflect an adjustment in the Workers' Compensation premium.	(17,480)
4. Reduce funds for equipment.	(2,257)
5. Replace state funds with other funds for operating expenses.	(275,691)
Total Change	(\$242,929)

Office of the State Treasurer

1. Reduce funds for personal services to reflect projected expenditures (Total Funds: (\$32,488)).	Yes
Total Change	\$0

Department of Administrative Services

Payments to Georgia Aviation Authority

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$27,819
2. Reflect an adjustment in telecommunications expenses.	49,558
3. Reduce funds for operating expenses.	(223,144)
4. Reduce funds for personal services to reflect projected expenditures.	(244,275)
5. Replace state funds with other funds for operating expenses.	(700,000)
Total Change	(\$1,090,042)

Payments to Georgia Technology Authority

1. Submit payment to State Treasury (\$49,097,515).	Yes
Total Change	\$0

Total State General Fund Changes

(\$2,657,863)

FY 2012 Budget Highlights

Program Budget Changes:

Departmental Administration

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

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. Increase the employer share to the State Health Benefit Plan.	32,962
5. Transfer funds from the State Purchasing program and replace state funds (Total Funds: \$0).	(1,599,047)
6. Reduce funds for operating expenses.	(97,268)
7. Reduce funds for personal services and eliminate 3 positions.	(305,069)
Total Change	(\$1,917,579)

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.*

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

Department of Administrative Services

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.*

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.*

1.	Increase funds to reflect the DOAS Unemployment Insurance Trust Fund premiums (Total Funds: \$1,500,000).		Yes
	Total Change		\$0

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.*

1.	The Department is authorized to retain only \$10,000,000 for Purchasing and \$1,599,047 for Departmental Administration and shall remit additional collected funds collected to the State Treasury (Total Funds: (\$2,279,758)).		Yes
2.	Provide a report to the House and Senate demonstrating \$10,000,000 in savings from renegotiating statewide contracts by January 1, 2012.		Yes
	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.*

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.*

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

Department of Administrative Services

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.*

1. Reflect an adjustment in the Workers' Compensation premium.	(\$17,480)
2. Increase the employer share to the State Health Benefit Plan.	93,060
3. Increase other funds for operations (Total Funds: \$691,316).	Yes
4. Replace state funds with other funds for operating expenses.	(275,691)
5. Reduce funds for equipment.	(2,257)
Total Change	(\$202,368)

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.*

1. Reduce funds for personal services to reflect projected expenditures (Total Funds: (\$53,781)).	Yes
2. Reduce funds for operating expenses (Total Funds: (\$32,500)).	Yes
Total Change	\$0

Payments to Georgia Aviation Authority

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

1. Reflect an adjustment in telecommunications expenses.	\$50,755
2. Increase the employer share to the State Health Benefit Plan.	49,310
3. Reduce funds for personal services to reflect projected expenditures.	(293,314)
4. Reduce funds for operations.	(279,515)
Total Change	(\$472,764)

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.*

1. Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative.	Yes
2. Submit payment to State Treasury (Other Funds: \$20,972,832).	Yes
Total Change	\$0

Total State General Fund Changes

(\$2,755,699)

Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$10,615,793	(\$2,657,863)	\$7,957,930	\$10,615,793	(\$2,755,699)	\$7,860,094
TOTAL STATE FUNDS	\$10,615,793	(\$2,657,863)	\$7,957,930	\$10,615,793	(\$2,755,699)	\$7,860,094
Other Funds	157,911,845	2,158,828	160,070,673	157,911,845	1,424,324	159,336,169
TOTAL FUNDS	\$168,527,638	(\$499,035)	\$168,028,603	\$168,527,638	(\$1,331,375)	\$167,196,263
Departmental Administration						
State General Funds	\$1,917,579	(\$1,162,828)	\$754,751	\$1,917,579	(\$1,917,579)	\$0
Other Funds	2,451,323	831,336	3,282,659	2,451,323	1,599,047	4,050,370
Total Funds	\$4,368,902	(\$331,492)	\$4,037,410	\$4,368,902	(\$318,532)	\$4,050,370
Fleet Management						
State General Funds	\$158,370	(\$158,370)	\$0	\$158,370	(\$158,370)	\$0
Other Funds	1,020,141	0	1,020,141	1,020,141	0	1,020,141
Total Funds	\$1,178,511	(\$158,370)	\$1,020,141	\$1,178,511	(\$158,370)	\$1,020,141
Mail and Courier						
Other Funds	\$1,079,669	\$0	\$1,079,669	\$1,079,669	\$0	\$1,079,669
Total Funds	\$1,079,669	\$0	\$1,079,669	\$1,079,669	\$0	\$1,079,669
Risk Management						
Other Funds	\$134,959,599	\$1,500,000	\$136,459,599	\$134,959,599	\$1,500,000	\$136,459,599
Total Funds	\$134,959,599	\$1,500,000	\$136,459,599	\$134,959,599	\$1,500,000	\$136,459,599
State Purchasing						
Other Funds	\$12,279,758	(\$831,336)	\$11,448,422	\$12,279,758	(\$2,279,758)	\$10,000,000
Total Funds	\$12,279,758	(\$831,336)	\$11,448,422	\$12,279,758	(\$2,279,758)	\$10,000,000
Surplus Property						
Other Funds	\$1,198,594	\$0	\$1,198,594	\$1,198,594	\$0	\$1,198,594
Total Funds	\$1,198,594	\$0	\$1,198,594	\$1,198,594	\$0	\$1,198,594
Agencies Attached for Administrative Purposes:						
Certificate of Need Appeal Panel						
State General Funds	\$46,177	(\$3,694)	\$42,483	\$46,177	(\$4,618)	\$41,559
Total Funds	\$46,177	(\$3,694)	\$42,483	\$46,177	(\$4,618)	\$41,559
Office of State Administrative Hearings						
State General Funds	\$2,765,079	(\$242,929)	\$2,522,150	\$2,765,079	(\$202,368)	\$2,562,711
Other Funds	609,489	691,316	1,300,805	609,489	691,316	1,300,805
Total Funds	\$3,374,568	\$448,387	\$3,822,955	\$3,374,568	\$488,948	\$3,863,516

Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Office of the State Treasurer						
Other Funds	\$3,250,617	(\$32,488)	\$3,218,129	\$3,250,617	(\$86,281)	\$3,164,336
Total Funds	\$3,250,617	(\$32,488)	\$3,218,129	\$3,250,617	(\$86,281)	\$3,164,336
Payments to Georgia Aviation Authority						
State General Funds	\$5,728,588	(\$1,090,042)	\$4,638,546	\$5,728,588	(\$472,764)	\$5,255,824
Other Funds	1,062,655	0	1,062,655	1,062,655	0	1,062,655
Total Funds	\$6,791,243	(\$1,090,042)	\$5,701,201	\$6,791,243	(\$472,764)	\$6,318,479

Department of Agriculture

Amended FY 2011 Budget Highlights

Program Budget Changes:

Athens and Tifton Veterinary Laboratories

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

Consumer Protection

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$374,370
2. Reflect an adjustment in the Workers' Compensation premium.	15,253
3. Reflect an adjustment in telecommunications expenses.	(11,499)
4. Reduce funds for operating expenses.	(819,181)
Total Change	(\$441,057)

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$66,149
2. Reflect an adjustment in the Workers' Compensation premium.	1,606
3. Reflect an adjustment in telecommunications expenses.	(4,025)
Total Change	\$63,730

Marketing and Promotion

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$80,782
2. Reflect an adjustment in the Workers' Compensation premium.	3,287
3. Reflect an adjustment in telecommunications expenses.	(2,189)
Total Change	\$81,880

Poultry Veterinary Diagnostic Labs

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

Total State General Fund Changes	(\$666,351)
-----------------------------------------	--------------------

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1. Reduce funds for operating expenses.	(\$249,348)
Total Change	(\$249,348)

Department of Agriculture

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.*

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. Increase the employer share to the State Health Benefit Plan.	663,601
5. Reduce funds for personal services.	(10,000)
6. Reduce funds for operating expenses.	(695,546)
Total Change	\$117,690

Departmental Administration

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

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
4. Increase the employer share to the State Health Benefit Plan.	117,253
Total Change	\$135,178

Marketing and Promotion

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

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
4. Increase the employer share to the State Health Benefit Plan.	143,193
5. Reduce funds for the Market Bulletin.	(147,960)
6. Reduce funds for operations.	(42,000)
7. Reduce funds for advertising contracts.	(100,000)
Total Change	(\$115,240)

Department of Agriculture

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.*

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

Agencies Attached for Administrative Purposes:

Payments to the 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.*

1. Transfer the Payments to Georgia Agricultural Exposition Authority from the Department of Natural Resources to the Department of Agriculture.	\$1,291,942
Total Change	<u>\$1,291,942</u>

Total State General Fund Changes	<u><u>\$935,031</u></u>
-----------------------------------------	-------------------------

Department of Agriculture

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$29,991,014	(\$666,351)	\$29,324,663	\$29,991,014	\$935,031	\$30,926,045
TOTAL STATE FUNDS	\$29,991,014	(\$666,351)	\$29,324,663	\$29,991,014	\$935,031	\$30,926,045
Federal Funds	6,622,918	0	6,622,918	6,622,918	0	6,622,918
Other Funds	10,498,710	0	10,498,710	10,498,710	0	10,498,710
TOTAL FUNDS	\$47,112,642	(\$666,351)	\$46,446,291	\$47,112,642	\$935,031	\$48,047,673
Athens and Tifton Veterinary Laboratories						
State General Funds	\$3,116,847	(\$187,011)	\$2,929,836	\$3,116,847	(\$249,348)	\$2,867,499
Total Funds	\$3,116,847	(\$187,011)	\$2,929,836	\$3,116,847	(\$249,348)	\$2,867,499
Consumer Protection						
State General Funds	\$16,429,128	(\$441,057)	\$15,988,071	\$16,429,128	\$117,690	\$16,546,818
Federal Funds	6,587,918	0	6,587,918	6,587,918	0	6,587,918
Other Funds	9,161,240	0	9,161,240	9,161,240	0	9,161,240
Total Funds	\$32,178,286	(\$441,057)	\$31,737,229	\$32,178,286	\$117,690	\$32,295,976
Departmental Administration						
State General Funds	\$2,084,388	\$63,730	\$2,148,118	\$2,084,388	\$135,178	\$2,219,566
Other Funds	200,000	0	200,000	200,000	0	200,000
Total Funds	\$2,284,388	\$63,730	\$2,348,118	\$2,284,388	\$135,178	\$2,419,566
Marketing and Promotion						
State General Funds	\$5,295,768	\$81,880	\$5,377,648	\$5,295,768	(\$115,240)	\$5,180,528
Federal Funds	35,000	0	35,000	35,000	0	35,000
Other Funds	1,137,470	0	1,137,470	1,137,470	0	1,137,470
Total Funds	\$6,468,238	\$81,880	\$6,550,118	\$6,468,238	(\$115,240)	\$6,352,998
Poultry Veterinary Diagnostic Labs						
State General Funds	\$3,064,883	(\$183,893)	\$2,880,990	\$3,064,883	(\$245,191)	\$2,819,692
Total Funds	\$3,064,883	(\$183,893)	\$2,880,990	\$3,064,883	(\$245,191)	\$2,819,692
Agencies Attached for Administrative Purposes:						
Payments to the Georgia Agricultural Exposition Authority						
State General Funds				\$0	\$1,291,942	\$1,291,942
Total Funds				\$0	\$1,291,942	\$1,291,942

Department of Banking and Finance

Amended FY 2011 Budget Highlights

Program Budget Changes:

Consumer Protection and Assistance

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$3,708
2. Reflect an adjustment in the Workers' Compensation premium.	(99)
3. Reflect an adjustment in telecommunications expenses.	395
Total Change	\$4,004

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$30,264
2. Reflect an adjustment in the Workers' Compensation premium.	(958)
3. Reflect an adjustment in telecommunications expenses.	3,804
4. Eliminate 1 training manager position.	(100,000)
5. Reduce funds for operating expenses.	(52,586)
Total Change	(\$119,476)

Financial Institution Supervision

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$124,377
2. Reflect an adjustment in the Workers' Compensation premium.	(3,399)
3. Reduce funds for personal services.	(128,741)
4. Reflect an adjustment in telecommunications expenses.	13,500
Total Change	\$5,737

Non-Depository Financial Institution Supervision

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$30,655
2. Eliminate 4 filled positions effective December 31, 2010.	(81,568)
3. Reflect an adjustment in the Workers' Compensation premium.	(900)
4. Reflect an adjustment in telecommunications expenses.	3,576
Total Change	(\$48,237)

Total State General Fund Changes

(\$157,972)

Department of Banking and Finance

FY 2012 Budget Highlights

Program Budget Changes:

Consumer Protection and Assistance

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	6,573
5. Reduce funds for operations.	(6,000)
Total Change	\$2,287

Departmental Administration

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

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. Increase the employer share to the State Health Benefit Plan.	53,645
5. Reduce funds for operations.	(9,998)
6. Eliminate 1 training manager position.	(101,344)
Total Change	(\$41,199)

Financial Institution Supervision

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	220,469
5. Reduce funding for personal services.	(113,593)
6. Hold 3 bank examiner positions vacant.	(141,000)
7. Reduce funds for temporary assistance used by examiners.	(1,210)
8. Reduce real estate rentals and realize other operational reductions by consolidating the functions of the College Park and Savannah district offices.	(117,691)
9. Reduce funds for operating expenses.	(10,000)
Total Change	(\$104,471)

Department of Banking and Finance

Non-Depository Financial Institution Supervision

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

1.	Reflect an adjustment in 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.	Increase the employer share to the State Health Benefit Plan.	54,338
5.	Eliminate 3 positions.	(91,000)
6.	Reduce temporary assistance.	(14,000)
	Total Change	(\$35,151)

Total State General Fund Changes

(\$178,534)

Department of Banking and Finance

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$11,249,726	(\$157,972)	\$11,091,754	\$11,249,726	(\$178,534)	\$11,071,192
TOTAL STATE FUNDS	\$11,249,726	(\$157,972)	\$11,091,754	\$11,249,726	(\$178,534)	\$11,071,192
TOTAL FUNDS	\$11,249,726	(\$157,972)	\$11,091,754	\$11,249,726	(\$178,534)	\$11,071,192
Consumer Protection and Assistance						
State General Funds	\$208,905	\$4,004	\$212,909	\$208,905	\$2,287	\$211,192
Total Funds	\$208,905	\$4,004	\$212,909	\$208,905	\$2,287	\$211,192
Departmental Administration						
State General Funds	\$2,011,412	(\$119,476)	\$1,891,936	\$2,011,412	(\$41,199)	\$1,970,213
Total Funds	\$2,011,412	(\$119,476)	\$1,891,936	\$2,011,412	(\$41,199)	\$1,970,213
Financial Institution Supervision						
State General Funds	\$7,138,357	\$5,737	\$7,144,094	\$7,138,357	(\$104,471)	\$7,033,886
Total Funds	\$7,138,357	\$5,737	\$7,144,094	\$7,138,357	(\$104,471)	\$7,033,886
Non-Depository Financial Institution Supervision						
State General Funds	\$1,891,052	(\$48,237)	\$1,842,815	\$1,891,052	(\$35,151)	\$1,855,901
Total Funds	\$1,891,052	(\$48,237)	\$1,842,815	\$1,891,052	(\$35,151)	\$1,855,901

Department of Behavioral Health and Developmental Disabilities

Amended FY 2011 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$87,829
2. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
Total Change	\$87,829

Adult Developmental Disabilities Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$2,617,082
2. Replace loss of the enhanced Federal Medical Assistance Percentages (FMAP) from the American Recovery and Reinvestment Act of 2009.	8,075,835
3. Provide funding for 400 family supports, 5 crisis respite homes, and 6 mobile crisis teams to serve developmental disabilities consumers in community settings to meet the requirements of the State's settlement agreement with the US Department of Justice.	2,778,820
4. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
Total Change	\$13,471,737

Adult Forensic Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$1,461,260
Total Change	\$1,461,260

Adult Mental Health Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$1,660,664
2. Provide funding for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the US Department of Justice.	10,602,047
3. Replace loss of the enhanced FMAP from the American Recovery and Reinvestment Act of 2009.	1,564,772
Total Change	\$13,827,483

Adult Nursing Home Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$323,462
Total Change	\$323,462

Child and Adolescent Addictive Diseases Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$40,443
Total Change	\$40,443

Child and Adolescent Developmental Disabilities

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$59,253
Total Change	\$59,253

Child and Adolescent Forensic Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$48,734
Total Change	\$48,734

Department of Behavioral Health and Developmental Disabilities

Child and Adolescent Mental Health Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$175,510
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 American Recovery and Reinvestment Act of 2009.	726,402
Total Change	<hr/> \$4,478,205

Departmental Administration - Behavioral Health

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$436,423
2. Reflect an adjustment in the Workers' Compensation premium.	(138,259)
3. Reflect an adjustment in telecommunications expenses.	339,179
4. Transfer state funds related to the Department of Human Resources reorganization from the Department of Human Services for software licensing.	555,196
5. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
Total Change	<hr/> \$1,192,539

Direct Care Support Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$3,671,583
2. Transfer state funds related to the transition of child and adolescent mental health programs to community settings from the Direct Care Support Services program to the Child and Adolescent Mental Health program to properly align expenditures to budget.	(3,576,293)
Total Change	<hr/> \$95,290

Substance Abuse Prevention

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$26,952
Total Change	<hr/> \$26,952

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

1. Reduce funds for contracts.	(\$4,049)
Total Change	<hr/> (\$4,049)

Sexual Offender Review Board

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$5,876
Total Change	<hr/> \$5,876

Total State General Fund Changes

\$35,115,014

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$32,462
2. Increase the employer share to the State Health Benefit Plan.	155,684
3. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
Total Change	\$188,146

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$728,087
2. Increase the employer share to the State Health Benefit Plan.	4,638,986
3. Realize efficiencies of serving fewer consumers in institutions by moving hospital patients into community services.	(2,289,405)
4. Annualize the cost of the FY 2011 150 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) for the developmentally disabled to meet the requirements of the State's settlement agreement with the US Department of Justice.	7,092,697
5. Provide funding for 400 family supports, 5 crisis respite homes, and 6 mobile crisis teams to serve developmental disabilities consumers in community settings to meet the requirements of the State's settlement agreement with the US Department of Justice.	12,800,081
6. Replace loss of the enhanced Federal Medical Assistance Percentages (FMAP) from the American Recovery and Reinvestment Act (ARRA) of 2009.	42,144,989
7. Provide for an additional 250 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) for the developmentally disabled to meet the requirements of the State's settlement agreement with the US Department of Justice.	7,463,475
8. Provide funding for additional New Options Waivers/Comprehensive Supports Waivers to serve youth aging out of DFCS care.	680,411
9. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
Total Change	\$73,259,321

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,980
2. Increase the employer share to the State Health Benefit Plan.	2,954,378
Total Change	\$2,962,358

Department of Behavioral Health and Developmental Disabilities

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$423,645
2. Increase the employer share to the State Health Benefit Plan.	5,063,148
3. Provide funding for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the US Department of Justice.	32,013,760
4. Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage rate.	7,386,089
Total Change	\$44,886,642

Adult Nursing Home Services

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$65,841
2. Increase the employer share to the State Health Benefit Plan.	658,604
Total Change	\$724,445

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$38,621
2. Increase the employer share to the State Health Benefit Plan.	58,329
Total Change	\$96,950

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$54,031
2. Increase the employer share to the State Health Benefit Plan.	34,421
3. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.80% to 65.95%.	(649,249)
Total Change	(\$560,797)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$16,970
2. Increase the employer share to the State Health Benefit Plan.	86,385
Total Change	\$103,355

Department of Behavioral Health and Developmental Disabilities

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$228,479
2. Increase the employer share to the State Health Benefit Plan.	357,357
3. 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
4. Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage rate.	3,278,460
Total Change	\$7,440,589

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.*

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. Increase the employer share to the State Health Benefit Plan.	773,594
5. Transfer state funds related to the Department of Human Resources reorganization from the Department of Human Services for software licensing.	555,196
6. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
Total Change	\$1,894,898

Direct Care Support Services

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$821,810
2. Increase the employer share to the State Health Benefit Plan.	3,994,649
3. 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)
4. Realize efficiencies of serving fewer consumers in institutions by moving hospital patients into community services.	(3,270,191)
Total Change	(\$2,030,025)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$42,615
2. Increase the employer share to the State Health Benefit Plan.	30,106
Total Change	\$72,721

Department of Behavioral Health and Developmental Disabilities

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.*

1. Reduce funds for contracts.	(\$5,061)
Total Change	<hr/> (\$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.*

1. Increase the employer share to the State Health Benefit Plan.	\$10,415
Total Change	<hr/> \$10,415

Total State General Fund Changes	<hr/> \$129,043,957 <hr/>
-----------------------------------------	----------------------------------

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$754,425,490	\$35,115,014	\$789,540,504	\$754,425,490	\$129,043,957	\$883,469,447
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$764,680,628	\$35,115,014	\$799,795,642	\$764,680,628	\$129,043,957	\$893,724,585
Federal Funds	104,271,566	58,443,451	162,715,017	104,271,566	58,443,451	162,715,017
Other Funds	151,068,708	(58,443,451)	92,625,257	151,068,708	(58,443,451)	92,625,257
TOTAL FUNDS	\$1,020,020,902	\$35,115,014	\$1,055,135,916	\$1,020,020,902	\$129,043,957	\$1,149,064,859
Adult Addictive Diseases Services						
State General Funds	\$43,399,766	\$87,829	\$43,487,595	\$43,399,766	\$188,146	\$43,587,912
Federal Funds	30,236,757	20,130,488	50,367,245	30,236,757	20,130,488	50,367,245
Other Funds	20,566,283	(20,130,488)	435,795	20,566,283	(20,130,488)	435,795
Total Funds	\$94,202,806	\$87,829	\$94,290,635	\$94,202,806	\$188,146	\$94,390,952
Adult Developmental Disabilities Services						
State General Funds	\$176,318,864	\$13,471,737	\$189,790,601	\$176,318,864	\$73,259,321	\$249,578,185
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Federal Funds	11,087,995	31,047,693	42,135,688	11,087,995	31,047,693	42,135,688
Other Funds	75,232,146	(31,047,693)	44,184,453	75,232,146	(31,047,693)	44,184,453
Total Funds	\$272,894,143	\$13,471,737	\$286,365,880	\$272,894,143	\$73,259,321	\$346,153,464
Adult Forensic Services						
State General Funds	\$52,707,405	\$1,461,260	\$54,168,665	\$52,707,405	\$2,962,358	\$55,669,763
Other Funds	26,500	0	26,500	26,500	0	26,500
Total Funds	\$52,733,905	\$1,461,260	\$54,195,165	\$52,733,905	\$2,962,358	\$55,696,263
Adult Mental Health Services						
State General Funds	\$214,227,645	\$13,827,483	\$228,055,128	\$214,227,645	\$44,886,642	\$259,114,287
Federal Funds	20,407,586	0	20,407,586	20,407,586	0	20,407,586
Other Funds	2,303,357	0	2,303,357	2,303,357	0	2,303,357
Total Funds	\$236,938,588	\$13,827,483	\$250,766,071	\$236,938,588	\$44,886,642	\$281,825,230
Adult Nursing Home Services						
State General Funds	\$2,770,981	\$323,462	\$3,094,443	\$2,770,981	\$724,445	\$3,495,426
Other Funds	9,012,772	0	9,012,772	9,012,772	0	9,012,772
Total Funds	\$11,783,753	\$323,462	\$12,107,215	\$11,783,753	\$724,445	\$12,508,198
Child and Adolescent Addictive Diseases Services						
State General Funds	\$3,097,715	\$40,443	\$3,138,158	\$3,097,715	\$96,950	\$3,194,665
Federal Funds	10,976,086	0	10,976,086	10,976,086	0	10,976,086
Total Funds	\$14,073,801	\$40,443	\$14,114,244	\$14,073,801	\$96,950	\$14,170,751

Department of Behavioral Health and Developmental Disabilities

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Child and Adolescent Developmental Disabilities						
State General Funds	\$8,462,945	\$59,253	\$8,522,198	\$8,462,945	(\$560,797)	\$7,902,148
Federal Funds	2,898,692	0	2,898,692	2,898,692	0	2,898,692
Other Funds	65,839	0	65,839	65,839	0	65,839
Total Funds	\$11,427,476	\$59,253	\$11,486,729	\$11,427,476	(\$560,797)	\$10,866,679
Child and Adolescent Forensic Services						
State General Funds	\$3,099,895	\$48,734	\$3,148,629	\$3,099,895	\$103,355	\$3,203,250
Total Funds	\$3,099,895	\$48,734	\$3,148,629	\$3,099,895	\$103,355	\$3,203,250
Child and Adolescent Mental Health Services						
State General Funds	\$67,817,429	\$4,478,205	\$72,295,634	\$67,817,429	\$7,440,589	\$75,258,018
Federal Funds	9,432,552	0	9,432,552	9,432,552	0	9,432,552
Other Funds	2,669,781	0	2,669,781	2,669,781	0	2,669,781
Total Funds	\$79,919,762	\$4,478,205	\$84,397,967	\$79,919,762	\$7,440,589	\$87,360,351
Departmental Administration - Behavioral Health						
State General Funds	\$33,974,332	\$1,192,539	\$35,166,871	\$33,974,332	\$1,894,898	\$35,869,230
Federal Funds	4,378,613	7,265,270	11,643,883	4,378,613	7,265,270	11,643,883
Other Funds	7,664,746	(7,265,270)	399,476	7,664,746	(7,265,270)	399,476
Total Funds	\$46,017,691	\$1,192,539	\$47,210,230	\$46,017,691	\$1,894,898	\$47,912,589
Direct Care Support Services						
State General Funds	\$147,609,055	\$95,290	\$147,704,345	\$147,609,055	(\$2,030,025)	\$145,579,030
Other Funds	33,527,284	0	33,527,284	33,527,284	0	33,527,284
Total Funds	\$181,136,339	\$95,290	\$181,231,629	\$181,136,339	(\$2,030,025)	\$179,106,314
Substance Abuse Prevention						
State General Funds	\$121,792	\$26,952	\$148,744	\$121,792	\$72,721	\$194,513
Federal Funds	12,425,661	0	12,425,661	12,425,661	0	12,425,661
Total Funds	\$12,547,453	\$26,952	\$12,574,405	\$12,547,453	\$72,721	\$12,620,174
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	\$50,607	(\$4,049)	\$46,558	\$50,607	(\$5,061)	\$45,546
Federal Funds	2,427,624	0	2,427,624	2,427,624	0	2,427,624
Total Funds	\$2,478,231	(\$4,049)	\$2,474,182	\$2,478,231	(\$5,061)	\$2,473,170
Sexual Offender Review Board						
State General Funds	\$767,059	\$5,876	\$772,935	\$767,059	\$10,415	\$777,474
Total Funds	\$767,059	\$5,876	\$772,935	\$767,059	\$10,415	\$777,474

Department of Community Affairs

Amended FY 2011 Budget Highlights

Program Budget Changes:

Building Construction

1. Reflect an adjustment in telecommunications expenses.	(\$1,556)
2. Increase the employer share to the State Health Benefit Plan for state employees.	3,868
Total Change	\$2,312

Coordinated Planning

1. Reflect an adjustment in telecommunications expenses.	(\$16,399)
2. Increase the employer share to the State Health Benefit Plan for state employees.	20,327
3. Reduce funds for the 12 Regional Commissions.	(171,786)
4. Reduce operating expenses.	(15,000)
Total Change	(\$182,858)

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$23,173
2. Reflect an adjustment in telecommunications expenses.	(58,624)
Total Change	(\$35,451)

Federal Community and Economic Development Programs

1. Reflect an adjustment in telecommunications expenses.	(\$6,869)
2. Increase the employer share to the State Health Benefit Plan for state employees.	15,876
3. Reduce funds for operations.	(78,281)
Total Change	(\$69,274)

Regional Services

1. Reflect an adjustment in telecommunications expenses.	(\$20,136)
2. Increase the employer share to the State Health Benefit Plan for state employees.	18,255
3. Reduce funds for operations.	(16,738)
Total Change	(\$18,619)

Rental Housing Programs

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

Research and Surveys

1. Reflect an adjustment in telecommunications expenses.	(\$2,226)
2. Increase the employer share to the State Health Benefit Plan for state employees.	6,425
3. Reduce funds for operating expenses.	(16,691)
Total Change	(\$12,492)

Department of Community Affairs

Special Housing Initiatives

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

State Community Development Programs

1. Reflect an adjustment in telecommunications expenses.	(\$10,337)
2. Increase the employer share to the State Health Benefit Plan for state employees.	13,026
3. Reduce funds for operations.	(20,000)
Total Change	(\$17,311)

State Economic Development Programs

1. Reflect an adjustment in telecommunications expenses.	(\$2,590)
2. Increase the employer share to the State Health Benefit Plan for state employees.	1,006
3. Reduce funds for the Regional Economic Business Assistance grants.	(256,692)
Total Change	(\$258,276)

Agencies Attached for Administrative Purposes:

Payments to Georgia Regional Transportation Authority

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$52,731
2. Reflect an adjustment in the Workers' Compensation premium.	(15,396)
3. Provide funds for Xpress operations in the Transit Implementation program due to loss of federal Congestion Mitigation and Air Quality (CMAQ) and local funds.	5,781,779
4. Replace state funds with federal funds for personal services in the Transportation Project Planning program.	(255,949)
5. Reduce funds for personal services to reflect projected expenditures in the Administration program.	(63,101)
Total Change	\$5,500,064

Payments to OneGeorgia Authority

Tobacco Settlement Funds

1. Restore tobacco settlement funds for rural economic development.	\$10,000,000
Total Change	\$10,000,000

Total State General Fund Changes

\$2,211,357

Total Tobacco Settlement Fund Changes

\$10,000,000

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1. Reflect an adjustment in telecommunications expenses.	(\$1,564)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	273
3. Increase the employer share to the State Health Benefit Plan.	6,856
Total Change	\$5,565

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.*

1. Reflect an adjustment in telecommunications expenses.	(\$16,492)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,184
3. Increase the employer share to the State Health Benefit Plan.	42,384
4. Reduce funds for operations.	(95,000)
5. Reduce funds for the 12 Regional Commissions.	(286,309)
Total Change	(\$352,233)

Departmental Administration

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

1. Reflect an adjustment in telecommunications expenses.	(\$58,956)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	17,556
3. Increase the employer share to the State Health Benefit Plan.	34,720
4. Complete a transition plan to outsource payroll functions to the SAO's Shared Services initiative by January 1, 2012.	Yes
Total Change	(\$6,680)

Department of Community Affairs

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.*

1. Reflect an adjustment in telecommunications expenses.	(\$6,908)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	11,016
3. Increase the employer share to the State Health Benefit Plan.	28,142
4. Reduce funds for operations.	(103,281)
Total Change	<hr/> (\$71,031)

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.*

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

1. Reflect an adjustment in telecommunications expenses.	(\$20,250)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,172
3. Increase the employer share to the State Health Benefit Plan.	32,359
4. Reduce funds for operations.	(16,738)
Total Change	<hr/> (\$2,457)

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.*

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

Department of Community Affairs

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.*

1. Reflect an adjustment in telecommunications expenses.	(\$2,239)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	555
3. Increase the employer share to the State Health Benefit Plan.	11,388
4. Reduce funds for operations.	(16,691)
Total Change	(\$6,987)

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.*

1. Delete one-time funds for the Columbus House of Mercy.	(\$75,000)
2. Reduce State Housing Trust Fund.	(70,000)
Total Change	(\$145,000)

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.*

1. Reflect an adjustment in telecommunications expenses.	(\$10,395)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,536
3. Increase the employer share to the State Health Benefit Plan.	23,090
4. Reduce funds for operations.	(20,000)
Total Change	(\$4,769)

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.*

1. Reflect an adjustment in telecommunications expenses.	(\$2,605)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	221
3. Increase the employer share to the State Health Benefit Plan.	1,783
4. Provide funds for Regional Economic Business Assistance grants.	5,000,000
Total Change	\$4,999,399

Department of Community Affairs

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.*

1. Reduce funds.	(\$2,863)
Total Change	<hr/> (\$2,863)

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.*

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. Increase the employer share to the State Health Benefit Plan.	93,470
4. Replace state funds with federal funds for personal services in the Transportation Project Planning program.	(255,949)
5. Reduce funds for personal services to reflect projected expenditures in the Administration program.	(63,101)
6. Reduce operating expenses.	(28,893)
Total Change	<hr/> (\$236,628)

Payments to OneGeorgia Authority

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

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

Total State General Fund Changes

\$1,554,578

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$25,665,615	\$2,211,357	\$27,876,972	\$25,665,615	\$1,554,578	\$27,220,193
Tobacco Settlement Funds	0	10,000,000	10,000,000	0	0	0
TOTAL STATE FUNDS	\$25,665,615	\$12,211,357	\$37,876,972	\$25,665,615	\$1,554,578	\$27,220,193
Federal Funds	167,430,169	0	167,430,169	167,430,169	0	167,430,169
Other Funds	11,514,015	0	11,514,015	11,514,015	0	11,514,015
TOTAL FUNDS	\$204,609,799	\$12,211,357	\$216,821,156	\$204,609,799	\$1,554,578	\$206,164,377
Building Construction						
State General Funds	\$218,821	\$2,312	\$221,133	\$218,821	\$5,565	\$224,386
Other Funds	239,704	0	239,704	239,704	0	239,704
Total Funds	\$458,525	\$2,312	\$460,837	\$458,525	\$5,565	\$464,090
Coordinated Planning						
State General Funds	\$4,471,871	(\$182,858)	\$4,289,013	\$4,471,871	(\$352,233)	\$4,119,638
Federal Funds	69,038	0	69,038	69,038	0	69,038
Other Funds	192,015	0	192,015	192,015	0	192,015
Total Funds	\$4,732,924	(\$182,858)	\$4,550,066	\$4,732,924	(\$352,233)	\$4,380,691
Departmental Administration						
State General Funds	\$1,259,529	(\$35,451)	\$1,224,078	\$1,259,529	(\$6,680)	\$1,252,849
Federal Funds	1,773,802	0	1,773,802	1,773,802	0	1,773,802
Other Funds	2,109,845	0	2,109,845	2,109,845	0	2,109,845
Total Funds	\$5,143,176	(\$35,451)	\$5,107,725	\$5,143,176	(\$6,680)	\$5,136,496
Federal Community and Economic Development Programs						
State General Funds	\$1,639,431	(\$69,274)	\$1,570,157	\$1,639,431	(\$71,031)	\$1,568,400
Federal Funds	45,205,628	0	45,205,628	45,205,628	0	45,205,628
Other Funds	309,587	0	309,587	309,587	0	309,587
Total Funds	\$47,154,646	(\$69,274)	\$47,085,372	\$47,154,646	(\$71,031)	\$47,083,615
Homeownership Programs						
Federal Funds	\$794,163	\$0	\$794,163	\$794,163	\$0	\$794,163
Other Funds	3,837,828	0	3,837,828	3,837,828	0	3,837,828
Total Funds	\$4,631,991	\$0	\$4,631,991	\$4,631,991	\$0	\$4,631,991
Regional Services						
State General Funds	\$1,080,551	(\$18,619)	\$1,061,932	\$1,080,551	(\$2,457)	\$1,078,094
Federal Funds	105,625	0	105,625	105,625	0	105,625
Other Funds	175,000	0	175,000	175,000	0	175,000
Total Funds	\$1,361,176	(\$18,619)	\$1,342,557	\$1,361,176	(\$2,457)	\$1,358,719

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Rental Housing Programs						
State General Funds	\$2,621,738	(\$2,621,738)	\$0	\$2,621,738	(\$2,621,738)	\$0
Federal Funds	118,208,730	0	118,208,730	118,208,730	0	118,208,730
Other Funds	3,067,096	0	3,067,096	3,067,096	0	3,067,096
Total Funds	\$123,897,564	(\$2,621,738)	\$121,275,826	\$123,897,564	(\$2,621,738)	\$121,275,826
Research and Surveys						
State General Funds	\$374,162	(\$12,492)	\$361,670	\$374,162	(\$6,987)	\$367,175
Total Funds	\$374,162	(\$12,492)	\$361,670	\$374,162	(\$6,987)	\$367,175
Special Housing Initiatives						
State General Funds	\$3,107,892	(\$75,000)	\$3,032,892	\$3,107,892	(\$145,000)	\$2,962,892
Federal Funds	1,254,596	0	1,254,596	1,254,596	0	1,254,596
Other Funds	1,107,466	0	1,107,466	1,107,466	0	1,107,466
Total Funds	\$5,469,954	(\$75,000)	\$5,394,954	\$5,469,954	(\$145,000)	\$5,324,954
State Community Development Programs						
State General Funds	\$854,677	(\$17,311)	\$837,366	\$854,677	(\$4,769)	\$849,908
Federal Funds	5,000	0	5,000	5,000	0	5,000
Other Funds	320,793	0	320,793	320,793	0	320,793
Total Funds	\$1,180,470	(\$17,311)	\$1,163,159	\$1,180,470	(\$4,769)	\$1,175,701
State Economic Development Programs						
State General Funds	\$6,560,084	(\$258,276)	\$6,301,808	\$6,560,084	\$4,999,399	\$11,559,483
Federal Funds	13,587	0	13,587	13,587	0	13,587
Other Funds	154,681	0	154,681	154,681	0	154,681
Total Funds	\$6,728,352	(\$258,276)	\$6,470,076	\$6,728,352	\$4,999,399	\$11,727,751
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	\$286,358	\$0	\$286,358	\$286,358	(\$2,863)	\$283,495
Total Funds	\$286,358	\$0	\$286,358	\$286,358	(\$2,863)	\$283,495
Payments to Georgia Regional Transportation Authority						
State General Funds	\$3,190,501	\$5,500,064	\$8,690,565	\$3,190,501	(\$236,628)	\$2,953,873
Total Funds	\$3,190,501	\$5,500,064	\$8,690,565	\$3,190,501	(\$236,628)	\$2,953,873
Payments to OneGeorgia Authority						
Tobacco Settlement Funds	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$0
Total Funds	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$0

Department of Community Health

Amended FY 2011 Budget Highlights

Program Budget Changes:

Adolescent and Adult Health Promotion

State General Funds

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$21,545
2. Reduce funds for personal services.	(174,670)
3. Reduce operating expenses.	(365,427)
4. Realign TANF funds based on prior year expenditures (Total Funds (\$1,280,085)).	Yes
5. Replace state general funds with tobacco settlement funds.	(87,262)
6. Reduce programmatic grant-in-aid to County Boards of Health.	(23,553)
7. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
Total Change	(\$629,367)

Tobacco Settlement Funds

8. Replace state general funds with tobacco settlement funds.	87,262
Total Change	\$87,262

Adult Essential Health Treatment Services

State General Funds

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$14,347
2. Replace state general funds with tobacco settlement funds.	(138,249)
3. Recognize contract savings from moving high cost hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP).	(47,864)
Total Change	(\$171,766)

Tobacco Settlement Funds

4. Replace state general funds with tobacco settlement funds.	138,249
Total Change	\$138,249

Aged, Blind and Disabled Medicaid

1. Transfer funds from Low Income Medicaid to Aged, Blind, and Disabled Medicaid to align with projected expenditures (Total Funds: \$166,428,902).	\$44,561,900
2. Reflect estimated savings from drug company settlements.	(8,500,000)
3. Reflect savings from the elimination of underperforming contracts (Total Funds: (\$25,957,222)).	(6,950,150)
4. Increase funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that reduce fee for service Medicaid rebates (Total Funds: \$22,185,349).	5,940,202
5. Reflect reduced American Recovery and Reinvestment Act (ARRA) Federal Medical Assistance Percentage (FMAP) funds and replace with state funds (Total Funds: \$0).	69,395,388
6. Reflect reduced ARRA FMAP funds associated with other agencies' Medicaid expenses (Total Funds: (\$10,149,740)).	Yes
7. Reflect FY 2010 reserves and use to fund expenditures (Total Funds: \$46,547,028).	Yes
Total Change	\$104,447,340

Department of Community Health

Departmental Administration and Program Support

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$673,957
2. Provide for an adjustment in the Workers' Compensation premium.	42,034
3. Transfer funds from the Low Income Medicaid program to fully fund the Medicaid Management Information System (MMIS) conversion costs (Total Funds: \$26,660,436).	15,127,330
4. Reflect an adjustment in telecommunications expenses.	901,615
5. Replace state general funds with federal funds for a nursing home eligibility online processing system (Total Funds: \$0).	(200,000)
6. Replace state general funds with other funds from fraud control global settlements (Total Funds: \$0).	(1,000,000)
7. 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
8. Reduce funds to reflect savings from space consolidation (Total Funds: (\$62,064)).	(31,032)
9. Reduce funds for personal services (Total Funds: (\$206,002)).	(147,144)
10. Reduce funds for computer contracts to reflect savings from transition to a new MMIS vendor (Total Funds: (\$23,461,774)).	(5,380,887)
Total Change	\$12,518,149

Emergency Preparedness/Trauma System Improvement

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$30,224
2. Eliminate trauma registry contracts effective January 1, 2011 and require trauma centers to report to the registry in order to be eligible for Georgia Trauma Care Network Commission grants.	(377,000)
Total Change	(\$346,776)

Epidemiology

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$25,268
2. Discontinue laboratory testing available through the private sector.	(13,946)
3. Reduce programmatic grant-in-aid to County Boards of Health.	(84,121)
4. Reduce funds for the Georgia Poison Control Center.	(51,705)
5. Reduce funds for personal services.	(104,760)
Total Change	(\$229,264)

Health Care Access and Improvement

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$54,444
2. Reflect an adjustment in the Workers' Compensation premium.	401
3. Reduce funds for Area Health Education Centers (AHEC).	(70,950)
4. Reduce funds for the St. Joseph Mercy Care contract.	(6,760)
Total Change	(\$22,865)

Healthcare Facility Regulation

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$73
2. Eliminate funds for Adult Day Care licensure.	(90,921)
3. Reduce state funds for 6 new state licensure positions provided for in the FY 2011 Appropriations Act (HB 948).	(478,181)
4. Reduce funds for personal services.	(51,213)
5. Reduce funds based on projected expenditures.	(378,000)
Total Change	(\$998,242)

Department of Community Health

Immunization

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$5,351
2. Reduce state general funds and use ARRA funds to meet projected expenses.	(1,867,720)
Total Change	(\$1,862,369)

Indigent Care Trust Fund

1. Provide state matching funds for private hospitals deemed eligible by federal standards for the Disproportionate Share Hospital (DSH) program.	\$21,726,201
Total Change	\$21,726,201

Infant and Child Essential Health Treatment Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$32,853
2. Reduce funds for personal services.	(205,162)
3. Reduce programmatic grant-in-aid to County Boards of Health.	(167,798)
4. Reflect savings from the phase out of the Babies Born Healthy program.	(339,605)
5. Recognize contract savings from moving high cost hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP).	(232,041)
6. Amend Regional Tertiary Care Center contracts to include provision of minimum level of prenatal care services.	Yes
Total Change	(\$911,753)

Infant and Child Health Promotion

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$39,926
2. Reduce funds for personal services.	(854,036)
3. Eliminate funds for the Rally contract.	(20,000)
Total Change	(\$834,110)

Infectious Disease Control

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$134,919
2. Discontinue laboratory testing available through the private sector.	(268,689)
3. Reduce funds to reflect projected expenditures.	(300,000)
Total Change	(\$433,770)

Inspections and Environmental Hazard Control

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$41,380
2. Discontinue laboratory testing available through the private sector.	(35,478)
3. Reduce operating expenses.	(112,519)
4. Reduce funds for personal services.	(73,160)
Total Change	(\$179,777)

Department of Community Health

Low Income Medicaid

State General Funds

1. Replace the June 2011 care management organization (CMO) payment to maximize federal financial participation and defer CMO payment in FY 2012 (Total Funds: \$205,057,863).	\$54,904,935
2. Replace tobacco settlement funds with state general funds.	11,889,479
3. Transfer funds from Low Income Medicaid to Aged, Blind, and Disabled Medicaid and PeachCare to align with projected expenditures (Total Funds: (\$182,891,659)).	(48,969,859)
4. Transfer funds from Low Income Medicaid to Administration to fully fund the MMIS conversion costs (Total Funds: (\$56,497,252)).	(15,127,330)
5. Reflect estimated savings from drug company settlements.	(2,400,000)
6. Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act (PPACA) that increase managed care Medicaid rebates (Total Funds: (\$36,954,384)).	(9,894,661)
7. Reflect reduced ARRA FMAP funds and replace with state funds (Total Funds: \$0).	51,817,879
8. Reduce funds based on prior year expenditures.	(5,177,192)
9. Recognize FY 2010 reserves and use to fund expenses (Total Funds: \$40,037,932).	Yes
10. Reflect reduced ARRA FMAP funds associated with other agencies' Medicaid expenses (Total Funds: (\$2,403,871)).	Yes
Total Change	\$37,043,251

Tobacco Settlement Funds

11. Replace tobacco settlement funds with state general funds.	(11,889,479)
12. Reflect reduced ARRA FMAP funds and replace with state funds (Total Funds: \$0).	9,851,822
Total Change	(\$2,037,657)

Hospital Provider Payment

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

PeachCare

1. Transfer funds from Low Income Medicaid to PeachCare to align with projected expenditures (Total Funds: \$18,132,287).	\$4,407,959
2. Replace the June 2011 care management organization (CMO) payment to maximize federal financial participation and defer CMO payment in FY 2012 (Total Funds: \$27,051,748).	6,576,280
3. Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act (PPACA) that increase managed care Medicaid rebates (Total Funds: (\$27,401,150)).	(6,531,064)
4. Recognize FY 2010 reserves and use to fund expenditures (Total Funds: \$239,516).	Yes
Total Change	\$4,453,175

Public Health Formula Grants to Counties

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$4,657,221
Total Change	\$4,657,221

Department of Community Health

State Health Benefit Plan

1. Reflect an increase in the employer contribution rate for May and June (Total Funds: \$85,807,200).	Yes
2. Recognize projected revenue (\$17,458,106) generated from employees with dependents up to age 26 changing premium tiers, as well as the premium add-on amount (\$18,481,780) to cover part of the projected cost of the expanded coverage (Total Funds: \$35,939,886).	Yes
3. Increase per member per month billings for non-certificated school service personnel from \$162.72 to \$218.20, effective December 2010 (Total Funds: \$25,000,000).	Yes
4. Reduce funds to reflect updated revenue and expenditure projections (Total Funds: (\$91,152,762)).	Yes
5. Reduce funds to reflect the depletion of prior year reserves (Total Funds: (\$43,306,700)).	Yes
6. Reflect projected reimbursement available through the Early Retiree Reinsurance Program component of federal health care reform (Total Funds: \$93,000,000).	Yes
7. Reflect the projected cost of changes to coverage of dependent children required by Patient Protection and Affordable Care Act to allow coverage up to age 26, regardless of marital or student status, employment, residency, or financial dependence (Total Funds: \$54,421,666).	Yes
8. 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 (Total Funds: \$4,995,741).	Yes
9. Reflect a reduction in funds for the Department of Education, State Interagency Transfer Program, for non-certificated school service personnel (Total Funds: (\$5,180,350)).	Yes
10. Increase funds to reflect spousal and tobacco (\$10 and \$20) surcharge increases in Plan Year 2011 (Total Funds: \$8,279,974).	Yes
11. Reflect reduction in employee premium revenue due to elimination of the Open Access Plan (OAP) option (Total Funds (\$18,399,960)).	Yes
12. Reduce funds by eliminating the Open Access Plan and implementing additional plan design changes and employee cost-share increases in Plan Year 2011 (Total Funds: (\$110,448,160)).	Yes
Total Change	\$0

Vital Records

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$44,475
2. Reduce funds for personal services.	(97,118)
Total Change	(\$52,643)

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$7,451
2. Reflect an adjustment in telecommunications expenses.	(5,754)
3. Reduce funds for personal services.	(10,729)
Total Change	(\$9,032)

Georgia Board for Physician Workforce: Graduate Medical Education

1. Reduce funds for Georgia residency programs.	(\$336,943)
Total Change	(\$336,943)

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

1. Reduce funds for the Mercer University School of Medicine operating grant.	(\$864,611)
Total Change	(\$864,611)

Department of Community Health

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

1. Reflect reduced ARRA federal medical assistance percentage funds and replace with state funds.	\$690,703
2. Increase funds for the Morehouse School of Medicine operating grant.	12,413,170
Total Change	\$13,103,873

Georgia Board for Physician Workforce: Undergraduate Medical Education

1. Reduce funds for undergraduate medical education payments to Morehouse School of Medicine.	(\$352,522)
2. Reduce funds for medical education for Georgia residents at private, in-state institutions.	(124,260)
Total Change	(\$476,782)

Georgia Composite Medical Board

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$31,774
2. Reflect an adjustment in telecommunications expenses.	36,928
3. Reduce funds for personal services (\$70,007) and regular operating expenses (\$6,927).	(76,934)
Total Change	(\$8,232)

Georgia Trauma Care Network Commission

1. Reduce funds for operating expenses and Office of EMS/Trauma allocation.	(\$281,653)
2. Reduce funds to reflect revised revenue projection.	(11,415,887)
3. Require trauma centers to report to the state trauma registry in order to be eligible for grants.	Yes
Total Change	(\$11,697,540)

State Medical Education Board

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$2,475
2. Reflect an adjustment in telecommunications expenses.	7,097
3. Reduce funds for personal services.	(6,080)
4. Reduce funds for the medical scholarship program.	(20,000)
5. Reduce funds for loan repayment.	(10,000)
6. Reduce funds for the medical fair.	(5,728)
Total Change	(\$32,236)

Total State General Fund Changes

\$177,851,132

Total Tobacco Settlement Fund Changes

(\$1,812,146)

FY 2012 Budget Highlights

Program Budget Changes:

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.*

State General Funds

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$4,526,315)
Total Change	(\$4,526,315)

Tobacco Settlement Funds

2. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$5,065,177)
Total Change	(\$5,065,177)

Adult Essential Health Treatment Services

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

State General Funds

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$1,334,846)
Total Change	(\$1,334,846)

Tobacco Settlement Funds

2. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$6,475,000)
Total Change	(\$6,475,000)

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.*

1. 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
2. Reduce funds by increasing existing member copayments (Total Funds: (\$9,210,384)).	(3,136,135)
3. Reduce state funds and replace with federal funds received as a result of an increase in the federal financial participation rate from 65.80% to 65.95% (Total Funds: \$0).	(5,192,727)
4. Increase 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
5. Reduce Medicaid reimbursement by 0.5% for all providers excluding hospitals, skilled nursing facilities, home and community based services (Total Funds: (\$4,521,128)).	(1,539,444)
6. Reflect estimated savings from drug company settlements.	(8,500,000)
7. 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

Department of Community Health

Aged, Blind and Disabled Medicaid

8. Reduce funds to reflect savings from the elimination of underperforming contracts (Total Funds: (\$30,617,401)).	(10,425,225)
9. Restore funds from a one-time reduction in FY 2011 to Medicare Part D clawback payments.	86,339,260
10. Reduce state funds and utilize prior year reserves to reflect the state share of Medicaid fraud settlement (Total Funds: \$0).	(6,500,000)
11. Increase funds for 33 slots in the Independent Care Waiver Program (ICWP) to address the community waiting list (Total Funds: \$1,602,182).	545,543
12. 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
13. Authorize the Department of Community Health, through revenue generated by HB 117 (2011 Session), to increase provider reimbursement rates for nursing facilities and long-term care services case-managed through the SOURCE program.	Yes
14. Authorize the Department of Community Health to increase the Nursing Home Provider Fee and use the resulting revenues to rebase nursing facility provider reimbursement rates based on the most recent year cost report, to the extent that such revenues would be sufficient for that purpose.	Yes
Total Change	\$422,523,798

Departmental Administration and Program Support

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

State General Funds

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$15,065,614)
2. Reflect an adjustment in the Workers' Compensation premium.	9,342
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	122,361
4. Increase the employer share to the State Health Benefit Plan.	1,041,846
5. Replace state general funds with other funds from fraud control global settlements (Total Funds: \$0).	(1,000,000)
6. Replace state general funds with federal funds for a nursing home eligibility online processing system (Total Funds: \$0).	(200,000)
7. Reduce funds for personal services (Total Funds: (\$206,002)).	(147,144)
8. Reduce funds to reflect annualized space consolidation savings (Total Funds: (\$124,126)).	(62,063)
9. Reduce funds for computer contracts to reflect savings from transition to a new Medicaid Management Information Systems (MMIS) vendor (Total Funds: (\$11,631,576)).	(5,815,788)
10. Reduce funds to reflect administrative efficiencies.	(750,000)
Total Change	(\$21,867,060)

Tobacco Settlement Funds

11. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(131,795)
Total Change	(\$131,795)

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.*

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$3,082,935)
Total Change	(\$3,082,935)

Department of Community Health

Epidemiology

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

State General Funds

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$3,744,289)
Total Change	(\$3,744,289)

Tobacco Settlement Funds

2. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(115,637)
Total Change	(\$115,637)

Health Care Access and Improvement

Purpose: *The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health and the Office of Health Information Technology and Transparency.*

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. Increase the employer share to the State Health Benefit Plan.	96,507
4. Recognize savings from the integration of health improvement and public health programs.	(623,829)
5. Reduce funds for Area Health Education Centers (AHEC).	(106,426)
6. Increase funds for an additional Federally Qualified Health Center (FQHC) in Putnam County and a behavioral health integrated FQHC in Rockdale County.	1,000,000
7. Transfer funds to the new Department of Public Health Departmental Administration program for the Health Share Volunteer Unit.	(530,064)
Total Change	(\$140,221)

Healthcare Facility Regulation

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,161
2. Increase the employer share to the State Health Benefit Plan.	129
3. Reduce funds for travel.	(128,727)
4. Eliminate funds for Adult Day Care licensure.	(90,921)
5. Reduce state funds for 6 new state licensure positions provided for in the FY 2011 Appropriations Act (HB 948).	(478,181)
6. Reduce funds for personal services.	(378,000)
Total Change	(\$1,074,539)

Immunization

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

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$2,673,093)
Total Change	(\$2,673,093)

Department of Community Health

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.*

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
2. Provide for a Medicaid state plan change that would allow hospitals with medical education partnerships with Morehouse School of Medicine to receive supplemental Upper Payment Limit payments financed by federal Medicaid funds and the Georgia Board for Physician Workforce.	Yes
3. Review utilizing the most recent data available to ensure Disproportionate Share Hospital payments are based on the best estimate of uncompensated Medicaid and uninsured patient care provided by hospitals during the year of payment.	Yes
4. Recognize federal Health Information Exchange (HIE) funds (\$2,500,000) and transfer to the Georgia Trauma Care Network Commission for a trauma communication network.	Yes
Total Change	<hr/> \$0

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.*

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$26,058,688)
Total Change	<hr/> (\$26,058,688)

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.*

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$11,370,121)
Total Change	<hr/> (\$11,370,121)

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.*

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$30,083,175)
Total Change	<hr/> (\$30,083,175)

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.*

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$3,699,910)
Total Change	<hr/> (\$3,699,910)

Department of Community Health

Low Income Medicaid

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

State General Funds

1. Reduce Medicaid reimbursement by 0.5% for all providers excluding hospitals, skilled nursing facilities, and home and community based services (Total Funds: (\$9,367,144)).	(\$3,189,513)
2. Reflect estimated savings from drug company settlements.	(2,500,000)
3. Reflect savings from the implementation of the Planning for Healthy Babies program (Total Funds: (\$44,037,903)).	(9,339,200)
4. Reduce funds by removing the care management organization (CMO) outpatient hospital reimbursement floor (Total Funds: (\$13,337,380)).	(4,541,378)
5. Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates (Total Funds: (\$41,772,869)).	(14,223,662)
6. Reduce state funds to reflect the one-time retroactive reimbursement for the federal share of the MMIS conversion (Total Funds: \$0).	(15,127,330)
7. Reflect anticipated performance bonus payments authorized in the Children's Health Insurance Program Reauthorization Act (Total Funds: \$0).	(6,032,030)
8. Reflect the discontinuation of the increased ARRA FMAP funds and replace with state funds (Total Funds: \$0).	321,832,822
9. Replace state general funds with tobacco funds.	(1,619,469)
10. Reduce funds based on projected benefit need (Total Funds: (\$227,769,606)).	(77,555,551)
11. Increase funds for the "Express Lane" eligibility project which will simplify the Medicaid enrollment process (Total Funds: \$3,817,915).	1,300,000
12. 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
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. Reduce funds and increase existing member copayments (Total Funds: (\$1,058,607)).	(360,456)
15. Reduce state funds and replace with federal funds to reflect an increase in the federal financial participation rate from 65.80% to 65.95% (Total Funds: \$0).	(4,536,653)
Total Change	\$184,107,580

Hospital Provider Payment

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

Tobacco Settlement Funds

17. Replace state general funds with tobacco funds.	1,619,469
Total Change	\$1,619,469

PeachCare

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

1. Implement new copayments for PeachCare members 6 years of age and older (Total Funds: (\$6,306,246)).	(\$1,503,409)
2. Reduce state funds and replace with federal funds to reflect an increase in the federal financial participation rate from 76.06% to 76.17% (Total Funds: \$0).	(305,566)

Department of Community Health

PeachCare

3. Reduce Medicaid reimbursement by 0.5% for all providers excluding hospitals, skilled nursing facilities, home and community based services (Total Funds: (\$1,467,151)).	(349,622)
4. Reduce funds by removing 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: (\$33,941,875)).	(8,091,743)
6. Maintain 11 months of CMO capitation payments to reflect the delay of the capitation payment deferral from FY 2011 to FY 2012.	Yes
Total Change	(\$10,840,463)

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.*

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$61,686,565)
Total Change	(\$61,686,565)

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.*

1. Reduce funds 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. Reduce funds to 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. Increase funds to reflect projected reimbursement available through the Early Retiree Reinsurance Program component of federal health care reform (Total Funds: \$67,000,000).	Yes
6. Increase funds to 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. Increase funds to 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
8. Increase funds to 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. Reduce funds to reflect the depletion of prior year reserves (Total Funds: (\$60,360,097)).	Yes
10. Reduce funds to reflect updated revenue and expenditure projections (Total Funds: (\$18,888,792)).	Yes
11. Increase funds by implementing additional plan design changes to meet projected FY 2012 expenditures (Total Funds: \$37,326,621).	Yes

Department of Community Health

State Health Benefit Plan

12. Increase per member per month billings for non-certificated school service personnel from \$218.20 to \$246, effective July 1, 2011 (Total Funds: \$73,621,192).	Yes
13. Delay implementation of direct billing for SHBP employer contribution.	Yes
14. Recognize savings from maximizing the use of minimally invasive procedures in outpatient settings (Total Funds: (\$21,888,651)).	Yes
15. Increase funds to reflect an increase in the employer share to the State Health Benefit Plan (Total Funds: \$147,430,489).	Yes
Total Change	\$0

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.*

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$3,690,567)
Total Change	(\$3,690,567)

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.*

<u>Brain and Spinal Injury Trust Fund</u>	
1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$1,960,848)
Total Change	(\$1,960,848)

Georgia Board for Physician Workforce: Board Administration

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

1. Reflect an adjustment in telecommunications expenses.	\$1,244
2. Increase the employer share to the State Health Benefit Plan.	17,594
3. Reflect savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board and consolidating administrative support.	(194,765)
4. Transfer funds from the State Medical Education Board to the Georgia Board for Physician Workforce to reflect the consolidation of the Boards.	216,983
Total Change	\$41,056

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.*

1. Reduce funds for Georgia residency programs.	(\$675,886)
2. Increase funds for the continued development of new and existing osteopathic medical residency programs.	75,000
3. Reflect federal matching funds for Emory University School of Medicine Family Practice Residency Capitation program, consistent with all other hospital Family Practice Residency Capitation programs.	Yes
Total Change	(\$600,886)

Department of Community Health

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.*

1. Reduce funds for Mercer University School of Medicine operating grant.	(\$1,445,376)
Total Change	<hr/> (\$1,445,376)

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.*

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)
3. Reflect a Medicaid state plan change that would allow hospitals with medical education partnerships with Morehouse School of Medicine to receive supplemental Upper Payment Limit payments financed by federal Medicaid funds and the Georgia Board for Physician Workforce (Total Funds: \$20,669,125).	Yes
Total Change	<hr/> \$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.*

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	<hr/> \$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.*

1. Reduce funds for medical education at private institutions.	(\$310,650)
Total Change	<hr/> (\$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.*

1. Reflect an adjustment in telecommunications expenses.	\$36,915
2. Increase the employer share to the State Health Benefit Plan.	56,322
3. Reflect savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board and consolidating administrative support.	(33,787)
Total Change	<hr/> \$59,450

Department of Community Health

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.*

1. Reflect the transfer of funds and programs to the new Department of Public Health, HB 214 (2011 Session) from the Department of Community Health.	(\$22,241,000)
Total Change	(\$22,241,000)

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.*

1. 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)
2. Pursue private sponsorship for the medical fair and reduce state funds.	(42,723)
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. Reduce funds for the medical scholarship program.	(80,000)
Total Change	(\$1,134,706)

Total State General Fund Changes	\$398,465,596
-----------------------------------------	----------------------

Total Tobacco Settlement Fund Changes	(\$10,168,140)
----------------------------------------------	-----------------------

Total Brain and Spinal Injury Trust Fund Changes	(\$1,960,848)
---------------------------------------------------------	----------------------

Department of Community Health

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,598,718,072	\$177,851,132	\$1,776,569,204	\$1,598,718,072	\$398,465,596	\$1,997,183,668
Tobacco Settlement Funds	112,361,397	(1,812,146)	110,549,251	112,361,397	(10,168,140)	102,193,257
Brain and Spinal Injury Trust Fund	1,960,848	0	1,960,848	1,960,848	(1,960,848)	0
Nursing Home Provider Fees	131,321,939	0	131,321,939	131,321,939	0	131,321,939
Hospital Provider Payment	229,007,409	(13,241,355)	215,766,054	229,007,409	(4,869,361)	224,138,048
TOTAL STATE FUNDS	<u>\$2,073,369,665</u>	<u>\$162,797,631</u>	<u>\$2,236,167,296</u>	<u>\$2,073,369,665</u>	<u>\$381,467,247</u>	<u>\$2,454,836,912</u>
Federal Funds	6,597,625,021	(98,158,613)	6,499,466,408	6,597,625,021	(1,454,172,630)	5,143,452,391
Other Funds	3,427,896,253	117,627,242	3,545,523,495	3,427,896,253	193,665,723	3,621,561,976
TOTAL FUNDS	<u>\$12,098,890,939</u>	<u>\$182,266,260</u>	<u>\$12,281,157,199</u>	<u>\$12,098,890,939</u>	<u>(\$879,039,660)</u>	<u>\$11,219,851,279</u>
Adolescent and Adult Health Promotion						
State General Funds	\$4,526,315	(\$629,367)	\$3,896,948	\$4,526,315	(\$4,526,315)	\$0
Tobacco Settlement Funds	5,065,177	87,262	5,152,439	5,065,177	(5,065,177)	0
Federal Funds	25,479,286	7,873,684	33,352,970	25,479,286	(25,479,286)	0
Other Funds	9,553,908	(9,153,769)	400,139	9,553,908	(9,553,908)	0
Total Funds	<u>\$44,624,686</u>	<u>(\$1,822,190)</u>	<u>\$42,802,496</u>	<u>\$44,624,686</u>	<u>(\$44,624,686)</u>	<u>\$0</u>
Adult Essential Health Treatment Services						
State General Funds	\$1,334,846	(\$171,766)	\$1,163,080	\$1,334,846	(\$1,334,846)	\$0
Tobacco Settlement Funds	6,475,000	138,249	6,613,249	6,475,000	(6,475,000)	0
Federal Funds	1,742,564	0	1,742,564	1,742,564	(1,742,564)	0
Total Funds	<u>\$9,552,410</u>	<u>(\$33,517)</u>	<u>\$9,518,893</u>	<u>\$9,552,410</u>	<u>(\$9,552,410)</u>	<u>\$0</u>
Aged, Blind and Disabled Medicaid						
State General Funds	\$759,659,035	\$104,447,340	\$864,106,375	\$759,659,035	\$422,523,798	\$1,182,182,833
Nursing Home Provider Fees	131,321,939	0	131,321,939	131,321,939	0	131,321,939
Hospital Provider Payment	25,488,041	0	25,488,041	25,488,041	0	25,488,041
Federal Funds	3,047,059,738	39,559,949	3,086,619,687	3,047,059,738	(420,633,351)	2,626,426,387
Other Funds	329,631,620	46,547,028	376,178,648	329,631,620	6,500,000	336,131,620
Total Funds	<u>\$4,293,160,373</u>	<u>\$190,554,317</u>	<u>\$4,483,714,690</u>	<u>\$4,293,160,373</u>	<u>\$8,390,447</u>	<u>\$4,301,550,820</u>
Departmental Administration and Program Support						
State General Funds	\$85,823,213	\$12,518,149	\$98,341,362	\$85,823,213	(\$21,867,060)	\$63,956,153
Tobacco Settlement Funds	131,795	0	131,795	131,795	(131,795)	0
Federal Funds	253,657,941	(6,437,671)	247,220,270	253,657,941	(12,632,822)	241,025,119

Department of Community Health

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	22,956,230	1,000,000	23,956,230	22,956,230	1,000,000	23,956,230
Total Funds	\$362,569,179	\$7,080,478	\$369,649,657	\$362,569,179	(\$33,631,677)	\$328,937,502
Emergency Preparedness/Trauma System Improvement						
State General Funds	\$3,082,935	(\$346,776)	\$2,736,159	\$3,082,935	(\$3,082,935)	\$0
Federal Funds	34,520,391	0	34,520,391	34,520,391	(34,520,391)	0
Total Funds	\$37,603,326	(\$346,776)	\$37,256,550	\$37,603,326	(\$37,603,326)	\$0
Epidemiology						
State General Funds	\$3,744,289	(\$229,264)	\$3,515,025	\$3,744,289	(\$3,744,289)	\$0
Tobacco Settlement Funds	115,637	0	115,637	115,637	(115,637)	0
Federal Funds	5,141,516	0	5,141,516	5,141,516	(5,141,516)	0
Other Funds	42,756	0	42,756	42,756	(42,756)	0
Total Funds	\$9,044,198	(\$229,264)	\$8,814,934	\$9,044,198	(\$9,044,198)	\$0
Health Care Access and Improvement						
State General Funds	\$6,244,337	(\$22,865)	\$6,221,472	\$6,244,337	(\$140,221)	\$6,104,116
Federal Funds	588,838	0	588,838	588,838	0	588,838
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$6,933,175	(\$22,865)	\$6,910,310	\$6,933,175	(\$140,221)	\$6,792,954
Healthcare Facility Regulation						
State General Funds	\$6,978,289	(\$998,242)	\$5,980,047	\$6,978,289	(\$1,074,539)	\$5,903,750
Federal Funds	8,461,900	0	8,461,900	8,461,900	0	8,461,900
Other Funds	72,549	0	72,549	72,549	0	72,549
Total Funds	\$15,512,738	(\$998,242)	\$14,514,496	\$15,512,738	(\$1,074,539)	\$14,438,199
Immunization						
State General Funds	\$2,673,093	(\$1,862,369)	\$810,724	\$2,673,093	(\$2,673,093)	\$0
Federal Funds	10,131,854	0	10,131,854	10,131,854	(10,131,854)	0
Total Funds	\$12,804,947	(\$1,862,369)	\$10,942,578	\$12,804,947	(\$12,804,947)	\$0
Indigent Care Trust Fund						
State General Funds	\$0	\$21,726,201	\$21,726,201			
Federal Funds	\$257,789,618	\$0	\$257,789,618	\$257,789,618	(\$713,649)	\$257,075,969
Other Funds	150,450,219	0	150,450,219	150,450,219	0	150,450,219
Total Funds	\$408,239,837	\$21,726,201	\$429,966,038	\$408,239,837	(\$713,649)	\$407,526,188
Infant and Child Essential Health Treatment Services						
State General Funds	\$26,058,688	(\$911,753)	\$25,146,935	\$26,058,688	(\$26,058,688)	\$0
Federal Funds	36,633,604	0	36,633,604	36,633,604	(36,633,604)	0
Other Funds	75,000	0	75,000	75,000	(75,000)	0
Total Funds	\$62,767,292	(\$911,753)	\$61,855,539	\$62,767,292	(\$62,767,292)	\$0

Department of Community Health

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Infant and Child Health Promotion						
State General Funds	\$11,370,121	(\$834,110)	\$10,536,011	\$11,370,121	(\$11,370,121)	\$0
Federal Funds	288,569,257	0	288,569,257	288,569,257	(288,569,257)	0
Other Funds	119,826	0	119,826	119,826	(119,826)	0
Total Funds	\$300,059,204	(\$834,110)	\$299,225,094	\$300,059,204	(\$300,059,204)	\$0
Infectious Disease Control						
State General Funds	\$30,083,175	(\$433,770)	\$29,649,405	\$30,083,175	(\$30,083,175)	\$0
Federal Funds	59,218,809	0	59,218,809	59,218,809	(59,218,809)	0
Total Funds	\$89,301,984	(\$433,770)	\$88,868,214	\$89,301,984	(\$89,301,984)	\$0
Inspections and Environmental Hazard Control						
State General Funds	\$3,699,910	(\$179,777)	\$3,520,133	\$3,699,910	(\$3,699,910)	\$0
Federal Funds	970,740	0	970,740	970,740	(970,740)	0
Other Funds	618,231	0	618,231	618,231	(618,231)	0
Total Funds	\$5,288,881	(\$179,777)	\$5,109,104	\$5,288,881	(\$5,288,881)	\$0
Low Income Medicaid						
State General Funds	\$456,254,166	\$37,043,251	\$493,297,417	\$456,254,166	\$184,107,580	\$640,361,746
Tobacco Settlement Funds	100,573,788	(2,037,657)	98,536,131	100,573,788	1,619,469	102,193,257
Hospital Provider Payment	201,892,119	(13,241,355)	188,650,764	201,892,119	(4,869,361)	197,022,758
Federal Funds	2,356,635,100	(152,484,285)	2,204,150,815	2,356,635,100	(543,616,524)	1,813,018,576
Other Funds	25,745,163	40,037,932	65,783,095	25,745,163	0	25,745,163
Total Funds	\$3,141,100,336	(\$90,682,114)	\$3,050,418,222	\$3,141,100,336	(\$362,758,836)	\$2,778,341,500
PeachCare						
State General Funds	\$64,652,692	\$4,453,175	\$69,105,867	\$64,652,692	(\$10,840,463)	\$53,812,229
Hospital Provider Payment	1,627,249	0	1,627,249	1,627,249	0	1,627,249
Federal Funds	209,536,634	13,329,710	222,866,344	209,536,634	(33,350,157)	176,186,477
Other Funds	151,783	239,516	391,299	151,783	0	151,783
Total Funds	\$275,968,358	\$18,022,401	\$293,990,759	\$275,968,358	(\$44,190,620)	\$231,777,738
Public Health Formula Grants to Counties						
State General Funds	\$61,686,565	\$4,657,221	\$66,343,786	\$61,686,565	(\$61,686,565)	\$0
Federal Funds	986,551	0	986,551	986,551	(986,551)	0
Total Funds	\$62,673,116	\$4,657,221	\$67,330,337	\$62,673,116	(\$62,673,116)	\$0
State Health Benefit Plan						
Other Funds	\$2,888,378,968	\$38,956,535	\$2,927,335,503	\$2,888,378,968	\$196,575,444	\$3,084,954,412
Total Funds	\$2,888,378,968	\$38,956,535	\$2,927,335,503	\$2,888,378,968	\$196,575,444	\$3,084,954,412

Department of Community Health

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Vital Records						
State General Funds	\$3,690,567	(\$52,643)	\$3,637,924	\$3,690,567	(\$3,690,567)	\$0
Federal Funds	500,680	0	500,680	500,680	(500,680)	0
Total Funds	\$4,191,247	(\$52,643)	\$4,138,604	\$4,191,247	(\$4,191,247)	\$0
Agencies Attached for Administrative Purposes:						
Brain and Spinal Injury Trust Fund						
Brain and Spinal Injury Trust Fund	\$1,960,848	\$0	\$1,960,848	\$1,960,848	(\$1,960,848)	\$0
Total Funds	\$1,960,848	\$0	\$1,960,848	\$1,960,848	(\$1,960,848)	\$0
Georgia Board for Physician Workforce: Board Administration						
State General Funds	\$613,360	(\$9,032)	\$604,328	\$613,360	\$41,056	\$654,416
Total Funds	\$613,360	(\$9,032)	\$604,328	\$613,360	\$41,056	\$654,416
Georgia Board for Physician Workforce: Graduate Medical Education						
State General Funds	\$8,479,244	(\$336,943)	\$8,142,301	\$8,479,244	(\$600,886)	\$7,878,358
Total Funds	\$8,479,244	(\$336,943)	\$8,142,301	\$8,479,244	(\$600,886)	\$7,878,358
Georgia Board for Physician Workforce: Mercer School of Medicine Grant						
State General Funds	\$21,615,287	(\$864,611)	\$20,750,676	\$21,615,287	(\$1,445,376)	\$20,169,911
Total Funds	\$21,615,287	(\$864,611)	\$20,750,676	\$21,615,287	(\$1,445,376)	\$20,169,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant						
State General Funds	\$8,122,357	\$13,103,873	\$21,226,230	\$8,122,357	\$2,549,117	\$10,671,474
Federal Funds				0	20,669,125	20,669,125
Total Funds	\$8,122,357	\$13,103,873	\$21,226,230	\$8,122,357	\$23,218,242	\$31,340,599
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	(\$476,782)	\$2,565,504	\$3,042,286	(\$310,650)	\$2,731,636
Total Funds	\$3,042,286	(\$476,782)	\$2,565,504	\$3,042,286	(\$310,650)	\$2,731,636
Georgia Composite Medical Board						
State General Funds	\$1,907,596	(\$8,232)	\$1,899,364	\$1,907,596	\$59,450	\$1,967,046
Total Funds	\$1,907,596	(\$8,232)	\$1,899,364	\$1,907,596	\$59,450	\$1,967,046
Georgia Trauma Care Network Commission						
State General Funds	\$22,241,000	(\$11,697,540)	\$10,543,460	\$22,241,000	(\$22,241,000)	\$0
Total Funds	\$22,241,000	(\$11,697,540)	\$10,543,460	\$22,241,000	(\$22,241,000)	\$0

Department of Community Health

Program Budget Financial Summary

Amended FY 2011			FY 2012		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

State Medical Education Board						
State General Funds	\$1,134,706	(\$32,236)	\$1,102,470	\$1,134,706	(\$1,134,706)	\$0
Total Funds	\$1,134,706	(\$32,236)	\$1,102,470	\$1,134,706	(\$1,134,706)	\$0

Public Health programs were transferred from the Department of Community of Health to the Department of Public Health effective July 1, 2011 for FY 2012 pursuant to HB214 (2011 session). Program funding information for Fiscal Year 2012 for these programs is reflected in the Department of Public Health.

Department of Corrections

Amended FY 2011 Budget Highlights

Program Budget Changes:

Bainbridge Probation Substance Abuse Treatment Center

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$68,670
2. Redistribute operating funds to the Parole Revocation Centers program to more accurately align funds based on projected expenditures.	(210,000)
3. Reflect an adjustment in the Workers' Compensation premium.	769
4. Reflect an adjustment in telecommunications expenses.	1,250
Total Change	(\$139,311)

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$641,841
2. Reflect an adjustment in the Workers' Compensation premium.	4,754
3. Reflect an adjustment in telecommunications expenses.	576,852
Total Change	\$1,223,447

Detention Centers

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$461,373
2. Reflect an adjustment in the Workers' Compensation premium.	7,477
3. Reflect an adjustment in telecommunications expenses.	18,663
Total Change	\$487,513

Food and Farm Operations

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$22,686
2. Reduce funds for 4 fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison due to construction delays.	(128,964)
3. Close Metro State Prison effective May 2011.	(59,079)
4. Close 1 Pre-Release Center (PRC) per month beginning in April 2011 for a total of 3 closures as fast tracks come online.	(32,273)
5. Reflect an adjustment in the Workers' Compensation premium.	951
6. Reflect an adjustment in telecommunications expenses.	3,483
7. 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.	634,382
Total Change	\$441,186

Health

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$201,536
2. Reduce funds for 4 fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison due to construction delays.	(1,156,125)
3. Close Metro State Prison effective May 2011.	(580,720)
4. Close 1 Pre-Release Center (PRC) per month beginning in April 2011 for a total of 3 closures as fast tracks come online.	(111,515)
5. Reflect an adjustment in the Workers' Compensation premium.	2,201
6. Reflect an adjustment in telecommunications expenses.	1,250
Total Change	(\$1,643,373)

Department of Corrections

Offender Management

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$60,733
2. Reflect an adjustment in the Workers' Compensation premium.	652
3. Reflect an adjustment in telecommunications expenses.	5,894
4. Transfer funds and 4 positions to the Clemency Decisions program of the State Board of Pardons and Paroles to gain efficiencies in the clemency release process.	(66,812)
Total Change	\$467

Parole Revocation Centers

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$86,652
2. Redistribute operating funds from the Bainbridge Probation Substance Abuse Treatment Center program to more accurately align funds based on projected expenditures.	210,000
3. Reflect an adjustment in the Workers' Compensation premium.	782
4. Reflect an adjustment in telecommunications expenses.	2,232
Total Change	\$299,666

Private Prisons

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

Probation Supervision

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$1,521,881
2. Reflect an adjustment in telecommunications expenses.	73,491
3. Reflect an adjustment in the Workers' Compensation premium.	13,013
Total Change	\$1,608,385

State Prisons

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$8,149,229
2. Reduce funds for 4 fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDGP), Telfair State Prison, and Central State Prison due to construction delays.	(1,520,494)
3. Close Metro State Prison effective May 2011.	(2,540,567)
4. Close 1 Pre-Release Center (PRC) per month beginning in April 2011 for a total of 3 closures as fast tracks come online.	(1,040,215)
5. Reflect an adjustment in telecommunications expenses.	196,630
6. 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.	(634,382)
7. Reduce funds for personnel.	(300,000)
8. Reflect an adjustment in the Workers' Compensation premium.	94,701
Total Change	\$2,404,902

Department of Corrections

Transition Centers

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$446,016
2. Reflect an adjustment in the Workers' Compensation premium.	4,963
3. Reflect an adjustment in telecommunications expenses.	13,216
Total Change	\$464,195

Total State General Fund Changes

\$3,505,140

FY 2012 Budget Highlights

Program Budget Changes:

Bainbridge Probation Substance Abuse Treatment Center

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	121,722
5. Redistribute operating funds to the Parole Revocation Centers program to more accurately align funds based on projected expenditures.	(210,000)
Total Change	(\$63,199)

County Jail Subsidy

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

1. 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.*

1. Reflect an adjustment in the Workers' Compensation premium.	\$4,754
2. Reflect an adjustment in telecommunications expenses.	(1,775,034)

Department of Corrections

Departmental Administration

3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	264,029
4. Increase the employer share to the State Health Benefit Plan.	1,137,715
5. Reduce contract with the University of Cincinnati for the evaluation of Day Reporting Centers.	(160,567)
6. Reduce funds and require counties and municipalities to contribute towards the cost of correctional officers in local inmate construction projects utilizing the Department of Community Affairs "tier" system to grant waivers (Total Funds: \$0).	(375,000)
Total Change	<hr/> (\$904,103)

Detention Centers

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

1. Reflect an adjustment in 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
4. Increase the employer share to the State Health Benefit Plan.	817,821
Total Change	<hr/> \$967,276

Food and Farm Operations

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	40,214
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)
8. 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
Total Change	<hr/> \$999,057

Health

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	357,238
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.	2,147,658

Department of Corrections

Health

6. Annualize closure of Metro State Prison.	(3,474,800)
7. Annualize closure of 3 Pre-Release Centers and close 3 additional Pre-Release Centers in January (6 months).	(1,003,636)
8. Annualize closure of Men's State Prison.	(1,196,070)
9. Reduce funds for operations.	(653,207)
10. Recognize savings (\$1,969,700) and transfer funds to Medicaid (\$1,030,300) to reflect the relocation of medically fragile inmates to community nursing homes.	(3,000,000)
11. Evaluate privatization options for inmate healthcare and report findings to the General Assembly by January 1, 2012.	Yes
Total Change	(\$6,733,992)

Offender Management

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	107,653
5. 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	(\$20,376)

Parole Revocation Centers

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	153,597
5. 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	\$392,129

Private Prisons

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

1. Provide funding for 2 new private prison facilities for 6 months (1,500 beds) and 4 months (1,150 beds).	\$13,338,161
Total Change	\$13,338,161

Department of Corrections

Probation Supervision

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

1.	Reflect an adjustment in 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
4.	Increase the employer share to the State Health Benefit Plan.	2,697,654
	Total Change	\$3,123,367

State Prisons

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

1.	Reflect an adjustment in 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.	Increase the employer share to the State Health Benefit Plan.	14,445,156
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.	3,213,817
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 the private security and maintenance contracts at State Offices South.	(247,712)
10.	Reduce funds for consulting and moving contracts.	(61,673)
11.	Replace the loss of American Recovery and Reinvestment Act of 2009 funds (Total Funds: (\$848,773)).	84,028,496
12.	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)
13.	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)
14.	Realize cost avoidance due to increased utilization of Accountability Courts.	Yes
	Total Change	\$70,921,480

Department of Corrections

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.*

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
4. Increase the employer share to the State Health Benefit Plan.	790,597
Total Change	<hr/> \$941,837

Total State General Fund Changes

\$82,961,637

Department of Corrections

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$971,895,293	\$3,505,140	\$975,400,433	\$971,895,293	\$82,961,637	\$1,054,856,930
TOTAL STATE FUNDS	\$971,895,293	\$3,505,140	\$975,400,433	\$971,895,293	\$82,961,637	\$1,054,856,930
Federal Funds	90,601,645	0	90,601,645	90,601,645	(84,877,269)	5,724,376
Other Funds	36,863,965	0	36,863,965	36,863,965	375,000	37,238,965
TOTAL FUNDS	\$1,099,360,903	\$3,505,140	\$1,102,866,043	\$1,099,360,903	(\$1,540,632)	\$1,097,820,271
Bainbridge Probation Substance Abuse Treatment Center						
State General Funds	\$6,069,045	(\$139,311)	\$5,929,734	\$6,069,045	(\$63,199)	\$6,005,846
Other Funds	172,046	0	172,046	172,046	0	172,046
Total Funds	\$6,241,091	(\$139,311)	\$6,101,780	\$6,241,091	(\$63,199)	\$6,177,892
County Jail Subsidy						
State General Funds	\$9,596,724	\$0	\$9,596,724	\$9,596,724	\$0	\$9,596,724
Total Funds	\$9,596,724	\$0	\$9,596,724	\$9,596,724	\$0	\$9,596,724
Departmental Administration						
State General Funds	\$51,589,453	\$1,223,447	\$52,812,900	\$51,589,453	(\$904,103)	\$50,685,350
Federal Funds	1,996,812	0	1,996,812	1,996,812	0	1,996,812
Other Funds	223,273	0	223,273	223,273	375,000	598,273
Total Funds	\$53,809,538	\$1,223,447	\$55,032,985	\$53,809,538	(\$529,103)	\$53,280,435
Detention Centers						
State General Funds	\$26,482,516	\$487,513	\$26,970,029	\$26,482,516	\$967,276	\$27,449,792
Federal Funds	252,380	0	252,380	252,380	0	252,380
Other Funds	4,831,241	0	4,831,241	4,831,241	0	4,831,241
Total Funds	\$31,566,137	\$487,513	\$32,053,650	\$31,566,137	\$967,276	\$32,533,413
Food and Farm Operations						
State General Funds	\$26,376,059	\$441,186	\$26,817,245	\$26,376,059	\$999,057	\$27,375,116
Federal Funds	1,069,721	0	1,069,721	1,069,721	0	1,069,721
Other Funds	2,100,000	0	2,100,000	2,100,000	0	2,100,000
Total Funds	\$29,545,780	\$441,186	\$29,986,966	\$29,545,780	\$999,057	\$30,544,837
Health						
State General Funds	\$209,288,263	(\$1,643,373)	\$207,644,890	\$209,288,263	(\$6,733,992)	\$202,554,271
Other Funds	8,390,000	0	8,390,000	8,390,000	0	8,390,000
Total Funds	\$217,678,263	(\$1,643,373)	\$216,034,890	\$217,678,263	(\$6,733,992)	\$210,944,271
Offender Management						
State General Funds	\$42,060,619	\$467	\$42,061,086	\$42,060,619	(\$20,376)	\$42,040,243
Other Funds	30,000	0	30,000	30,000	0	30,000
Total Funds	\$42,090,619	\$467	\$42,091,086	\$42,090,619	(\$20,376)	\$42,070,243

Department of Corrections

Program Budget Financial Summary

Department of Corrections

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Parole Revocation Centers						
State General Funds	\$4,228,798	\$299,666	\$4,528,464	\$4,228,798	\$392,129	\$4,620,927
Federal Funds	7,500	0	7,500	7,500	0	7,500
Other Funds	405,000	0	405,000	405,000	0	405,000
Total Funds	\$4,641,298	\$299,666	\$4,940,964	\$4,641,298	\$392,129	\$5,033,427
Private Prisons						
State General Funds	\$86,295,849	(\$1,641,937)	\$84,653,912	\$86,295,849	\$13,338,161	\$99,634,010
Total Funds	\$86,295,849	(\$1,641,937)	\$84,653,912	\$86,295,849	\$13,338,161	\$99,634,010
Probation Supervision						
State General Funds	\$86,230,396	\$1,608,385	\$87,838,781	\$86,230,396	\$3,123,367	\$89,353,763
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$86,330,396	\$1,608,385	\$87,938,781	\$86,330,396	\$3,123,367	\$89,453,763
State Prisons						
State General Funds	\$396,228,454	\$2,404,902	\$398,633,356	\$396,228,454	\$70,921,480	\$467,149,934
Federal Funds	87,275,232	0	87,275,232	87,275,232	(84,877,269)	2,397,963
Other Funds	20,612,405	0	20,612,405	20,612,405	0	20,612,405
Total Funds	\$504,116,091	\$2,404,902	\$506,520,993	\$504,116,091	(\$13,955,789)	\$490,160,302
Transition Centers						
State General Funds	\$27,449,117	\$464,195	\$27,913,312	\$27,449,117	\$941,837	\$28,390,954
Total Funds	\$27,449,117	\$464,195	\$27,913,312	\$27,449,117	\$941,837	\$28,390,954

Department of Defense

Amended FY 2011 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$20,722
2. Reflect an adjustment in the Workers' Compensation premium.	1,952
3. Reflect an adjustment in telecommunications expenses.	(111)
Total Change	<u>\$22,563</u>

Military Readiness

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$44,632
2. Increase funds for utility expenses.	230,000
3. Reflect an adjustment in the Workers' Compensation premium.	4,967
4. Reflect an adjustment in telecommunications expenses.	(384)
5. Reduce funds for personal services.	(286,565)
Total Change	<u>(\$7,350)</u>

Youth Educational Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$44,140
2. Reflect an adjustment in the Workers' Compensation premium.	7,027
3. Reflect an adjustment in telecommunications expenses.	(56)
4. Reduce funds for operating expenses.	(56,080)
Total Change	<u>(\$4,969)</u>

Total State General Fund Changes

\$10,244

FY 2012 Budget Highlights

Program Budget Changes:

Departmental Administration

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

1. Reflect an adjustment in 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
4. Increase the employer share to the State Health Benefit Plan.	36,730
Total Change	<u>\$45,839</u>

Department of Defense

Military Readiness

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	79,115
5. Provide funds for utility and maintenance expenses.	230,000
6. Reduce funds for personal services.	(231,540)
Total Change	\$100,626

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.*

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. Increase the employer share to the State Health Benefit Plan.	78,242
5. Reduce funds for operating expenses.	(56,080)
Total Change	\$55,413

Total State General Fund Changes

\$201,878

Department of Defense

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$8,660,548	\$10,244	\$8,670,792	\$8,660,548	\$201,878	\$8,862,426
TOTAL STATE FUNDS	\$8,660,548	\$10,244	\$8,670,792	\$8,660,548	\$201,878	\$8,862,426
Federal Funds	31,030,723	(168,240)	30,862,483	31,030,723	0	31,030,723
Other Funds	1,186,558	0	1,186,558	1,186,558	0	1,186,558
TOTAL FUNDS	\$40,877,829	(\$157,996)	\$40,719,833	\$40,877,829	\$201,878	\$41,079,707
Departmental Administration						
State General Funds	\$1,106,941	\$22,563	\$1,129,504	\$1,106,941	\$45,839	\$1,152,780
Federal Funds	409,445	0	409,445	409,445	0	409,445
Other Funds	12,942	0	12,942	12,942	0	12,942
Total Funds	\$1,529,328	\$22,563	\$1,551,891	\$1,529,328	\$45,839	\$1,575,167
Military Readiness						
State General Funds	\$4,442,330	(\$7,350)	\$4,434,980	\$4,442,330	\$100,626	\$4,542,956
Federal Funds	20,240,930	0	20,240,930	20,240,930	0	20,240,930
Other Funds	1,173,616	0	1,173,616	1,173,616	0	1,173,616
Total Funds	\$25,856,876	(\$7,350)	\$25,849,526	\$25,856,876	\$100,626	\$25,957,502
Youth Educational Services						
State General Funds	\$3,111,277	(\$4,969)	\$3,106,308	\$3,111,277	\$55,413	\$3,166,690
Federal Funds	10,380,348	(168,240)	10,212,108	10,380,348	0	10,380,348
Total Funds	\$13,491,625	(\$173,209)	\$13,318,416	\$13,491,625	\$55,413	\$13,547,038

Department of Driver Services

Amended FY 2011 Budget Highlights

Program Budget Changes:

Customer Service Support

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$83,811
2. Reflect an adjustment in the Workers' Compensation premium.	(4,354)
3. Reflect an adjustment in telecommunications expenses.	90,467
4. Eliminate 3 filled positions.	(168,507)
5. Reduce funds for operations.	(107,000)
Total Change	(\$105,583)

License Issuance

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$525,207
2. Reflect an adjustment in the Workers' Compensation premium.	(47,585)
3. Reflect an adjustment in telecommunications expenses.	61,363
4. Eliminate 33 vacant driver examiner positions.	(1,152,500)
5. Realize operational efficiencies through modifications to service delivery and operational costs.	(256,776)
6. Delay relocating the Cumming Customer Service Center.	(150,000)
Total Change	(\$1,020,291)

Regulatory Compliance

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$17,424
2. Reflect an adjustment in the Workers' Compensation premium.	(871)
3. Eliminate 1 filled position.	(32,320)
Total Change	(\$15,767)

Total State General Fund Changes

(\$1,141,641)

FY 2012 Budget Highlights

Program Budget Changes:

Customer Service Support

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,354)
2. Reflect an adjustment in telecommunications expenses.	(54,131)

Department of Driver Services

Customer Service Support

3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	33,810
4. Increase the employer share to the State Health Benefit Plan.	148,561
5. Reduce funds for personal services.	(104,209)
6. Eliminate 3 filled positions.	(224,676)
Total Change	(\$204,999)

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.*

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. Increase the employer share to the State Health Benefit Plan.	930,972
5. Continue to hold vacancies and achieve efficiencies through attrition.	(100,000)
6. Realize operational efficiencies through modifications to service delivery and operational costs.	(513,552)
7. Eliminate 33 vacant driver examiner positions.	(1,293,291)
8. Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative.	Yes
Total Change	(\$929,280)

Regulatory Compliance

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

1. 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. Increase the employer share to the State Health Benefit Plan.	30,885
4. Reduce funds for personal services.	(9,704)
5. Eliminate 1 filled position.	(43,094)
Total Change	(\$16,731)

Total State General Fund Changes

(\$1,151,010)

Department of Driver Services

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$58,204,543	(\$1,141,641)	\$57,062,902	\$58,204,543	(\$1,151,010)	\$57,053,533
TOTAL STATE FUNDS	\$58,204,543	(\$1,141,641)	\$57,062,902	\$58,204,543	(\$1,151,010)	\$57,053,533
Other Funds	2,844,121	0	2,844,121	2,844,121	0	2,844,121
TOTAL FUNDS	\$61,048,664	(\$1,141,641)	\$59,907,023	\$61,048,664	(\$1,151,010)	\$59,897,654
Customer Service Support						
State General Funds	\$9,146,117	(\$105,583)	\$9,040,534	\$9,146,117	(\$204,999)	\$8,941,118
Other Funds	500,857	0	500,857	500,857	0	500,857
Total Funds	\$9,646,974	(\$105,583)	\$9,541,391	\$9,646,974	(\$204,999)	\$9,441,975
License Issuance						
State General Funds	\$48,206,729	(\$1,020,291)	\$47,186,438	\$48,206,729	(\$929,280)	\$47,277,449
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
Total Funds	\$50,034,564	(\$1,020,291)	\$49,014,273	\$50,034,564	(\$929,280)	\$49,105,284
Regulatory Compliance						
State General Funds	\$851,697	(\$15,767)	\$835,930	\$851,697	(\$16,731)	\$834,966
Other Funds	515,429	0	515,429	515,429	0	515,429
Total Funds	\$1,367,126	(\$15,767)	\$1,351,359	\$1,367,126	(\$16,731)	\$1,350,395

Department of Early Care and Learning

Amended FY 2011 Budget Highlights

Program Budget Changes:

Child Care Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$31,793
2. Reflect an adjustment in the Workers' Compensation premium.	(31,278)
3. Reflect an adjustment in telecommunications expenses.	3,732
4. Replace a portion of an attorney's salary with federal USDA funds.	(41,775)
5. Eliminate 1 filled position.	(64,444)
Total Change	<u>(\$101,972)</u>

Pre-Kindergarten Program

Lottery Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(597)
Total Change	<u>(\$597)</u>

Total State General Fund Changes

(\$101,972)

Total Lottery Fund Changes

(\$597)

FY 2012 Budget Highlights

Program Budget Changes:

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.*

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. Increase the employer share to the State Health Benefit Plan.	56,355
5. Replace a portion of an attorney's salary with federal USDA funds.	(45,308)
6. Eliminate 1 filled position.	(82,664)
Total Change	<u>(\$89,006)</u>

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.*

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

Department of Early Care and Learning

Pre-Kindergarten Program

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

Lottery Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$18,239
2. Reflect an adjustment in the Workers' Compensation premium.	(597)
3. Reduce funds to realize savings by increasing class size by 2 and reducing the school year.	(52,098,761)
4. Eliminate funding for transition coaches (\$9,250,000) and books/printing (\$520,000).	(9,770,000)
5. Increase funds to enhance program quality.	3,645,000
6. Increase funds for an additional 2,000 new slots, bringing total enrollment to 86,000.	3,868,049
7. Reduce funds for administration based on projected expenditures.	(46,000)
Total Change	(\$54,384,070)

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.*

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
Total Change	\$0

Total State General Fund Changes

(\$89,006)

Total Lottery Fund Changes

(\$54,384,070)

Department of Early Care and Learning

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,276,823	(\$101,972)	\$1,174,851	\$1,276,823	(\$89,006)	\$1,187,817
Lottery Funds	355,016,656	(597)	355,016,059	355,016,656	(\$54,384,070)	300,632,586
TOTAL STATE FUNDS	<u>\$356,293,479</u>	<u>(\$102,569)</u>	<u>\$356,190,910</u>	<u>\$356,293,479</u>	<u>(\$54,473,076)</u>	<u>\$301,820,403</u>
Federal Funds	157,538,087	0	157,538,087	157,538,087	(11,377,518)	146,160,569
Other Funds	39,250	0	39,250	39,250	0	39,250
TOTAL FUNDS	<u>\$513,870,816</u>	<u>(\$102,569)</u>	<u>\$513,768,247</u>	<u>\$513,870,816</u>	<u>(\$65,850,594)</u>	<u>\$448,020,222</u>
Child Care Services						
State General Funds	\$1,276,823	(\$101,972)	\$1,174,851	\$1,276,823	(\$89,006)	\$1,187,817
Federal Funds	6,642,746	0	6,642,746	6,642,746	0	6,642,746
Other Funds	15,000	0	15,000	15,000	0	15,000
Total Funds	<u>\$7,934,569</u>	<u>(\$101,972)</u>	<u>\$7,832,597</u>	<u>\$7,934,569</u>	<u>(\$89,006)</u>	<u>\$7,845,563</u>
Nutrition						
Federal Funds	\$121,000,000	\$0	\$121,000,000	\$121,000,000	\$0	\$121,000,000
Total Funds	<u>\$121,000,000</u>	<u>\$0</u>	<u>\$121,000,000</u>	<u>\$121,000,000</u>	<u>\$0</u>	<u>\$121,000,000</u>
Pre-Kindergarten Program						
Lottery Funds	\$355,016,656	(\$597)	\$355,016,059	\$355,016,656	(\$54,384,070)	\$300,632,586
Federal Funds	517,823	0	517,823	517,823	0	517,823
Total Funds	<u>\$355,534,479</u>	<u>(\$597)</u>	<u>\$355,533,882</u>	<u>\$355,534,479</u>	<u>(\$54,384,070)</u>	<u>\$301,150,409</u>
Quality Initiatives						
Federal Funds	\$29,377,518	\$0	\$29,377,518	\$29,377,518	(\$11,377,518)	\$18,000,000
Other Funds	24,250	0	24,250	24,250	0	24,250
Total Funds	<u>\$29,401,768</u>	<u>\$0</u>	<u>\$29,401,768</u>	<u>\$29,401,768</u>	<u>(\$11,377,518)</u>	<u>\$18,024,250</u>

Department of Economic Development

Amended FY 2011 Budget Highlights

Program Budget Changes:

Business Recruitment and Expansion

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$81,029
2. Reflect an adjustment in telecommunications expenses.	339
3. Reduce funds for marketing expenses.	(600,000)
Total Change	(\$518,632)

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$61,890
2. Reduce funds for travel expenses.	(11,500)
3. Reflect an adjustment in telecommunications expenses.	585
4. Reflect an adjustment in the Workers' Compensation premium.	(8,574)
Total Change	\$42,401

Film, Video, and Music

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$9,853
2. Reflect an adjustment in telecommunications expenses.	10
Total Change	\$9,863

Innovation and Technology

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$10,435
2. Reflect an adjustment in telecommunications expenses.	26
Total Change	\$10,461

International Relations and Trade

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$18,792
2. Reflect an adjustment in telecommunications expenses.	62
Total Change	\$18,854

Small and Minority Business Development

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$13,821
2. Reflect an adjustment in telecommunications expenses.	37
Total Change	\$13,858

Tourism

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$74,559
2. Reflect an adjustment in telecommunications expenses.	403
3. Reduce funds for marketing expenses.	(600,000)
Total Change	(\$525,038)

Department of Economic Development

Agencies Attached for Administrative Purposes:

Civil War Commission

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

Payments to Aviation Hall of Fame

1. Reduce funds for operating expenses.	(\$880)
Total Change	<u>(\$880)</u>

Payments to Georgia Medical Center Authority

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

Payments to Georgia Music Hall of Fame Authority

1. Reduce funds for operating expenses.	(\$15,448)
Total Change	<u>(\$15,448)</u>

Payments to Georgia Sports Hall of Fame Authority

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

Total State General Fund Changes	<u><u>(\$986,014)</u></u>
-----------------------------------------	---------------------------

FY 2012 Budget Highlights

Program Budget Changes:

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.*

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. Increase the employer share to the State Health Benefit Plan.	143,630
4. Reduce funds for marketing.	(684,156)
Total Change	<u>(\$507,609)</u>

Department of Economic Development

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.*

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. Increase the employer share to the State Health Benefit Plan.	109,705
5. Reduce funds for travel expenses.	(11,500)
Total Change	\$111,865

Film, Video, and Music

Purpose: *The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.*

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
3. Increase the employer share to the State Health Benefit Plan.	17,465
Total Change	\$21,511

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.*

1. Increase the employer share to the State Health Benefit Plan.	\$7,538
2. Transfer funds and 3 positions from the Office of the Governor to the Department of Economic Development for the Georgia Council for the Arts and reflect savings from consolidation (Total Funds: \$1,226,130).	566,730
Total Change	\$574,268

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.*

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. Increase the employer share to the State Health Benefit Plan.	18,497

Department of Economic Development

Innovation and Technology

4. Provide contract funds to the Georgia Research Alliance for strategic economic development initiatives.	4,502,347
Total Change	\$4,524,569

Tobacco Settlement Funds

5. Replace state funds with prior year and other funds in the Georgia Cancer Coalition contract to fund the Georgia CORE and the Tumor and Tissue Repository grants.	(869,150)
6. Provide contract funds to the Georgia Cancer Coalition for strategic economic development initiatives.	8,538,096
Total Change	\$7,668,946

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.*

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
3. Increase the employer share to the State Health Benefit Plan.	33,312
Total Change	\$41,277

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.*

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
3. Increase the employer share to the State Health Benefit Plan.	24,499
Total Change	\$29,881

Tourism

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

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. Increase the employer share to the State Health Benefit Plan.	132,162
4. Reduce contract funds for the Georgia Historical Society.	(10,000)
5. Reduce funds for marketing.	(684,157)
6. Increase funds for marketing the Civil War sesquicentennial.	10,000
Total Change	(\$523,331)

Department of Economic Development

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.*

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.*

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.*

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,077)
2. Reduce funds for operating expenses.	(20,000)
3. Reduce funds.	(3,923)
Total Change	(\$25,000)

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.*

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.*

1. Eliminate funds for the Georgia Sports Hall of Fame Authority.	(\$312,329)
Total Change	(\$312,329)

Total State General Fund Changes	\$3,516,894
-----------------------------------------	--------------------

Total Tobacco Settlement Fund Changes	\$7,668,946
----------------------------------------------	--------------------

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$28,502,844	(\$986,014)	\$27,516,830	\$28,502,844	\$3,516,894	\$32,019,738
Tobacco Settlement Funds	0	0	0	0	7,668,946	7,668,946
TOTAL STATE FUNDS	\$28,502,844	(\$986,014)	\$27,516,830	\$28,502,844	\$11,185,840	\$39,688,684
Federal Funds	0	0	0	0	909,400	909,400
Other Funds	20,370	0	20,370	20,370	0	20,370
TOTAL FUNDS	\$28,523,214	(\$986,014)	\$27,537,200	\$28,523,214	\$12,095,240	\$40,618,454
Business Recruitment and Expansion						
State General Funds	\$8,215,850	(\$518,632)	\$7,697,218	\$8,215,850	(\$507,609)	\$7,708,241
Total Funds	\$8,215,850	(\$518,632)	\$7,697,218	\$8,215,850	(\$507,609)	\$7,708,241
Departmental Administration						
State General Funds	\$3,884,658	\$42,401	\$3,927,059	\$3,884,658	\$111,865	\$3,996,523
Other Funds	126	0	126	126	0	126
Total Funds	\$3,884,784	\$42,401	\$3,927,185	\$3,884,784	\$111,865	\$3,996,649
Film, Video, and Music						
State General Funds	\$989,381	\$9,863	\$999,244	\$989,381	\$21,511	\$1,010,892
Total Funds	\$989,381	\$9,863	\$999,244	\$989,381	\$21,511	\$1,010,892
Georgia Council for the Arts						
State General Funds				\$0	\$574,268	\$574,268
Federal Funds				0	659,400	659,400
Total Funds				\$0	\$1,233,668	\$1,233,668
Innovation and Technology						
State General Funds	\$1,441,290	\$10,461	\$1,451,751	\$1,441,290	\$4,524,569	\$5,965,859
Tobacco Settlement Funds				0	7,668,946	7,668,946
Federal Funds				0	250,000	250,000
Total Funds	\$1,441,290	\$10,461	\$1,451,751	\$1,441,290	\$12,443,515	\$13,884,805
International Relations and Trade						
State General Funds	\$2,060,270	\$18,854	\$2,079,124	\$2,060,270	\$41,277	\$2,101,547
Total Funds	\$2,060,270	\$18,854	\$2,079,124	\$2,060,270	\$41,277	\$2,101,547
Small and Minority Business Development						
State General Funds	\$866,534	\$13,858	\$880,392	\$866,534	\$29,881	\$896,415
Other Funds	20,244	0	20,244	20,244	0	20,244
Total Funds	\$886,778	\$13,858	\$900,636	\$886,778	\$29,881	\$916,659
Tourism						

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State General Funds	\$10,114,324	(\$525,038)	\$9,589,286	\$10,114,324	(\$523,331)	\$9,590,993
Total Funds	\$10,114,324	(\$525,038)	\$9,589,286	\$10,114,324	(\$523,331)	\$9,590,993
Agencies Attached for Administrative Purposes:						
Civil War Commission						
State General Funds	\$10,000	(\$400)	\$9,600	\$10,000	(\$10,000)	\$0
Total Funds	\$10,000	(\$400)	\$9,600	\$10,000	(\$10,000)	\$0
Payments to Aviation Hall of Fame						
State General Funds	\$22,000	(\$880)	\$21,120	\$22,000	(\$22,000)	\$0
Total Funds	\$22,000	(\$880)	\$21,120	\$22,000	(\$22,000)	\$0
Payments to Georgia Medical Center Authority						
State General Funds	\$200,000	(\$9,077)	\$190,923	\$200,000	(\$25,000)	\$175,000
Total Funds	\$200,000	(\$9,077)	\$190,923	\$200,000	(\$25,000)	\$175,000
Payments to Georgia Music Hall of Fame Authority						
State General Funds	\$386,208	(\$15,448)	\$370,760	\$386,208	(\$386,208)	\$0
Total Funds	\$386,208	(\$15,448)	\$370,760	\$386,208	(\$386,208)	\$0
Payments to Georgia Sports Hall of Fame Authority						
State General Funds	\$312,329	(\$11,976)	\$300,353	\$312,329	(\$312,329)	\$0
Total Funds	\$312,329	(\$11,976)	\$300,353	\$312,329	(\$312,329)	\$0

Department of Education

Amended FY 2011 Budget Highlights

Program Budget Changes:

Agricultural Education

1. Reduce funds.	(\$322,801)
2. Redirect \$2,000,000 in 5-year bonds approved in HB 948 for vocational equipment for repairs and renovations at Camp John Hope in Fort Valley.	Yes
3. Increase funds for equipment replacement at Camp John Hope in Fort Valley.	28,000
Total Change	(\$294,801)

Central Office

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$427,777
2. Reduce funds for operations (\$478,689) and contractual services (\$228,376).	(707,065)
3. Reflect an adjustment in telecommunications expenses.	(27,951)
4. Reflect an adjustment in the Workers' Compensation premium.	(18,847)
Total Change	(\$326,086)

Charter Schools

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

Communities in Schools

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

Curriculum Development

1. Reduce funds for special assignment contracts.	(\$100,000)
Total Change	(\$100,000)

Federal Programs

1. Recognize federal Education Jobs funds to assist local educational agencies in saving or creating education jobs (Total Funds: \$321,388,830).	Yes
2. Recognize funds from the American Recovery and Reinvestment Act (Total Funds: \$20,942,183).	Yes
3. Decrease Federal Recovery funds to reflect projected expenditures (Total Funds: (\$158,545,383)).	Yes
4. Reduce federal Recovery funds to reflect project expenditures (Total Funds: (\$68,502,046)).	Yes
Total Change	\$0

Georgia Virtual School

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$5,220
2. Reduce funds for contractual services.	(105,111)
Total Change	(\$99,891)

Governor's Honors Program

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$3,181
2. Reduce funds for personal services.	(44,677)
Total Change	(\$41,496)

Department of Education

National Science Center and Foundation

1. Reduce funds for the National Science Center and Foundation.	(\$150,000)
Total Change	(\$150,000)

Non Quality Basic Education Formula Grants

1. Eliminate funds for Migrant Education grants.	(\$249,113)
2. Reduce funds for Sparsity Grants.	(119,332)
3. Reduce funds for Special Needs Scholarships.	(2,046,557)
Total Change	(\$2,415,002)

Nutrition

1. Reduce supplemental funds for the nutrition program.	(\$1,399,136)
Total Change	(\$1,399,136)

Preschool Handicapped

1. Reduce funds for Preschool Handicapped.	(\$1,138,638)
Total Change	(\$1,138,638)

Pupil Transportation

1. Reduce funds for Pupil Transportation.	(\$5,545,136)
Total Change	(\$5,545,136)

Quality Basic Education Equalization

1. Correct an error in Local Option Sales Tax revenue data reported and equalization earnings for Colquitt (\$443,930) and Chattooga (\$31,212) County School Systems.	\$475,142
2. Provide funding to Laurens County Public Schools.	500,000
Total Change	\$975,142

Quality Basic Education Program

1. Reduce American Recovery and Reinvestment Act of 2009 funds to reflect its usage during FY 2010 (Total Funds: (\$14,539,717)).	Yes
2. Provide differentiated pay for newly certified math and science teachers.	12,648,503
3. Provide a mid-term adjustment for enrollment growth.	82,952,420
4. Provide an adjustment for teacher training and experience for new charter commission schools opening in the 2010-2011 school year.	1,192,589
5. Increase funds for Charter System earnings.	1,897,206
Total Change	\$98,690,718

Regional Education Service Agencies (RESAs)

1. Reduce funds for RESAs' core services.	(\$241,172)
2. Reduce funds for Education Technology Centers.	(120,000)
3. Reduce funds for Math Mentors.	(71,493)
Total Change	(\$432,665)

Department of Education

School Improvement

1.	Increase the employer share to the State Health Benefit Plan for state employees.	\$77,522
2.	Reduce funds for operations.	(371,665)
	Total Change	(\$294,143)

School Nurses

1.	Reduce funds for grants.	(\$1,099,980)
	Total Change	(\$1,099,980)

Severely Emotionally Disturbed (SED)

1.	Reduce funds for operations.	(\$2,622,953)
	Total Change	(\$2,622,953)

State Interagency Transfers

1.	Reduce funds and distribute to state agencies for the State Health Benefit Plan.	(\$5,180,350)
2.	Reduce funds for supplemental grants.	(550,000)
	Total Change	(\$5,730,350)

State Schools

1.	Increase the employer share to the State Health Benefit Plan for state employees.	\$375,296
2.	Increase funds for physical fitness activities at the Georgia School for the Deaf.	9,100
	Total Change	\$384,396

Technology/Career Education

1.	Reduce funds.	(\$641,319)
	Total Change	(\$641,319)

Tuition for Multi-handicapped

1.	Reduce funds for operations.	(\$62,705)
	Total Change	(\$62,705)

Total State General Fund Changes

\$77,483,170

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1.	Reduce funds for Agricultural Education.	(\$321,991)
	Total Change	(\$321,991)

Department of Education

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.*

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. Increase the employer share to the State Health Benefit Plan.	743,507
5. Reduce funds for operations.	(2,444,356)
6. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds:(\$706,059).	Yes
Total Change	(\$1,502,229)

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.*

1. Utilize existing funds to provide \$50,000 for the Charter Advisory Committee per OCGA 20-2-2063.1(e).	Yes
Total Change	\$0

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.*

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

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.*

1. Reduce funds for operations.	(\$110,000)
Total Change	(\$110,000)

Federal Programs

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

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
Total Change	\$0

Department of Education

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.*

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.*

1. Increase the employer share to the State Health Benefit Plan.	\$9,254
2. Reduce funds to reflect savings from restructuring teacher contracts.	(199,002)
Total Change	(\$189,748)

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.*

1. Reduce funds for the Georgia Youth Science and Technology Centers.	(\$6,000)
Total Change	(\$6,000)

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.*

1. Increase the employer share to the State Health Benefit Plan.	\$5,638
2. Reduce funds and utilize other funds to support program services.	(106,363)
Total Change	(\$100,725)

Information Technology Services

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

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.*

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

Department of Education

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.*

1. Eliminate funds for Migrant Education grants.	(\$249,113)
2. Eliminate funds for High Performing principals.	(30,000)
3. Reduce funds for Sparsity grants.	(298,331)
4. Reduce funds for Special Needs Scholarships.	(1,731,891)
5. Reduce funds for grants for residential treatment centers.	(38,701)
Total Change	(\$2,348,036)

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.*

1. Reduce supplemental funds for the nutrition program.	(\$2,510,626)
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
Total Change	(\$2,510,626)

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.*

1. Reduce funds for the Preschool Handicapped program.	(\$574,851)
Total Change	(\$574,851)

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.*

1. Reduce funds for Pupil Transportation.	(\$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.*

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

Department of Education

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.*

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

Quality Basic Education Program

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

1.	Reduce funds for the Quality Basic Education formula.	(\$60,890,146)
2.	Increase funds for QBE enrollment growth of 0.57% (\$58,530,532) and for training and experience (\$17,173,631). Provide differentiated pay for newly certified math and science teachers (\$12,648,503), and increase funds for charter system grants (\$1,691,475).	90,502,247
3.	Provide funds for Move On When Ready per HB149 (2009 Session).	523,796
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
	Total Change	\$30,135,897

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.*

1.	Reduce funds for Education Technology Centers.	(120,000)
2.	Reduce funds for grants for Math Mentors.	(142,986)
3.	Reduce funds for RESAs' core services.	(482,344)
	Total Change	(\$745,330)

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.*

1.	Increase the employer share to the State Health Benefit Plan.	\$137,414
2.	Reduce funds for operations.	(858,233)
3.	Increase funds for Teach for America.	125,000
	Total Change	(\$595,819)

School Nurses

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

1.	Reduce funds for grants.	(\$1,099,980)
	Total Change	(\$1,099,980)

Department of Education

Severely Emotionally 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.*

1. Reduce funds based on declining enrollment.	(\$1,298,054)
Total Change	<hr/> (\$1,298,054)

State Interagency Transfers

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

1. Reduce funds for supplemental grants.	(\$550,000)
2. Redistribute funds for the State Health Benefit Plan.	(30,261,983)
Total Change	<hr/> (\$30,811,983)

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.*

1. Increase the employer share to the State Health Benefit Plan.	\$665,241
2. Reduce funds for State Schools.	(226,218)
3. Increase funds for physical fitness activities at the Georgia School for the Deaf.	9,100
4. Increase funds for training and experience for teachers at the 3 state schools.	309,189
Total Change	<hr/> \$757,312

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.*

1. Reduce funds for Career and Technical Education.	(\$591,716)
Total Change	<hr/> (\$591,716)

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.*

1. Reduce funds for testing.	(\$250,000)
Total Change	<hr/> (\$250,000)

Department of Education

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.*

1. Reduce funds for tuition reimbursements for multi-handicapped students.	(\$15,676)
Total Change	<hr/> (\$15,676)

Total State General Fund Changes	<hr/> (\$20,736,138) <hr/>
-----------------------------------------	-----------------------------------

Department of Education

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$6,989,931,274	\$77,483,170	\$7,067,414,444	\$6,989,931,274	(\$20,736,138)	\$6,969,195,136
TOTAL STATE FUNDS	\$6,989,931,274	\$77,483,170	\$7,067,414,444	\$6,989,931,274	(\$20,736,138)	\$6,969,195,136
Federal Funds	2,573,825,832	370,325,486	2,944,151,318	2,573,825,832	(752,416,316)	1,821,409,516
Other Funds	16,897,355	0	16,897,355	16,897,355	0	16,897,355
TOTAL FUNDS	\$9,580,654,461	\$447,808,656	\$10,028,463,117	\$9,580,654,461	(\$773,152,454)	\$8,807,502,007
Agricultural Education						
State General Funds	\$8,049,778	(\$294,801)	\$7,754,977	\$8,049,778	(\$321,991)	\$7,727,787
Federal Funds	124,318	0	124,318	124,318	0	124,318
Other Funds	3,090,000	0	3,090,000	3,090,000	0	3,090,000
Total Funds	\$11,264,096	(\$294,801)	\$10,969,295	\$11,264,096	(\$321,991)	\$10,942,105
Central Office						
State General Funds	\$30,554,450	(\$326,086)	\$30,228,364	\$30,554,450	(\$1,502,229)	\$29,052,221
Federal Funds	73,511,666	0	73,511,666	73,511,666	(706,059)	72,805,607
Other Funds	2,979,649	0	2,979,649	2,979,649	0	2,979,649
Total Funds	\$107,045,765	(\$326,086)	\$106,719,679	\$107,045,765	(\$2,208,288)	\$104,837,477
Charter Schools						
State General Funds	\$2,148,300	(\$133,906)	\$2,014,394	\$2,148,300	\$0	\$2,148,300
Federal Funds	12,803,723	0	12,803,723	12,803,723	0	12,803,723
Total Funds	\$14,952,023	(\$133,906)	\$14,818,117	\$14,952,023	\$0	\$14,952,023
Communities in Schools						
State General Funds	\$971,979	(\$38,879)	\$933,100	\$971,979	(\$38,879)	\$933,100
Total Funds	\$971,979	(\$38,879)	\$933,100	\$971,979	(\$38,879)	\$933,100
Curriculum Development						
State General Funds	\$1,112,800	(\$100,000)	\$1,012,800	\$1,112,800	(\$110,000)	\$1,002,800
Total Funds	\$1,112,800	(\$100,000)	\$1,012,800	\$1,112,800	(\$110,000)	\$1,002,800
Federal Programs						
Federal Funds	\$1,738,943,672	\$384,865,203	\$2,123,808,875	\$1,738,943,672	(\$606,579,957)	\$1,132,363,715
Total Funds	\$1,738,943,672	\$384,865,203	\$2,123,808,875	\$1,738,943,672	(\$606,579,957)	\$1,132,363,715
Georgia Learning Resources System (GLRS)						
Federal Funds	\$6,153,035	\$0	\$6,153,035	\$6,153,035	\$0	\$6,153,035
Total Funds	\$6,153,035	\$0	\$6,153,035	\$6,153,035	\$0	\$6,153,035
Georgia Virtual School						
State General Funds	\$4,982,568	(\$99,891)	\$4,882,677	\$4,982,568	(\$189,748)	\$4,792,820
Other Funds	409,685	0	409,685	409,685	0	409,685
Total Funds	\$5,392,253	(\$99,891)	\$5,292,362	\$5,392,253	(\$189,748)	\$5,202,505

Department of Education

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Youth Science and Technology						
State General Funds	\$150,000	\$0	\$150,000	\$150,000	(\$6,000)	\$144,000
Total Funds	\$150,000	\$0	\$150,000	\$150,000	(\$6,000)	\$144,000
Governor's Honors Program						
State General Funds	\$1,063,633	(\$41,496)	\$1,022,137	\$1,063,633	(\$100,725)	\$962,908
Total Funds	\$1,063,633	(\$41,496)	\$1,022,137	\$1,063,633	(\$100,725)	\$962,908
Information Technology Services						
State General Funds	\$3,321,803	\$0	\$3,321,803	\$3,321,803	\$0	\$3,321,803
Total Funds	\$3,321,803	\$0	\$3,321,803	\$3,321,803	\$0	\$3,321,803
National Science Center and Foundation						
State General Funds	\$200,000	(\$150,000)	\$50,000	\$200,000	(\$200,000)	\$0
Total Funds	\$200,000	(\$150,000)	\$50,000	\$200,000	(\$200,000)	\$0
Non Quality Basic Education Formula Grants						
State General Funds	\$19,215,457	(\$2,415,002)	\$16,800,455	\$19,215,457	(\$2,348,036)	\$16,867,421
Total Funds	\$19,215,457	(\$2,415,002)	\$16,800,455	\$19,215,457	(\$2,348,036)	\$16,867,421
Nutrition						
State General Funds	\$25,629,814	(\$1,399,136)	\$24,230,678	\$25,629,814	(\$2,510,626)	\$23,119,188
Federal Funds	538,683,868	0	538,683,868	538,683,868	(4,420,793)	534,263,075
Total Funds	\$564,313,682	(\$1,399,136)	\$562,914,546	\$564,313,682	(\$6,931,419)	\$557,382,263
Preschool Handicapped						
State General Funds	\$28,465,950	(\$1,138,638)	\$27,327,312	\$28,465,950	(\$574,851)	\$27,891,099
Total Funds	\$28,465,950	(\$1,138,638)	\$27,327,312	\$28,465,950	(\$574,851)	\$27,891,099
Pupil Transportation						
State General Funds	\$138,628,397	(\$5,545,136)	\$133,083,261	\$138,628,397	(\$8,317,704)	\$130,310,693
Total Funds	\$138,628,397	(\$5,545,136)	\$133,083,261	\$138,628,397	(\$8,317,704)	\$130,310,693
Quality Basic Education Equalization						
State General Funds	\$436,158,587	\$975,142	\$437,133,729	\$436,158,587	\$0	\$436,158,587
Total Funds	\$436,158,587	\$975,142	\$437,133,729	\$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)	(\$1,697,504,730)	\$0	(\$1,697,504,730)
Total Funds	(\$1,697,504,730)	\$0	(\$1,697,504,730)	(\$1,697,504,730)	\$0	(\$1,697,504,730)
Quality Basic Education Program						
State General Funds	\$7,786,519,286	\$98,690,718	\$7,885,210,004	\$7,786,519,286	\$30,135,897	\$7,816,655,183

Department of Education

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds	140,709,507	(14,539,717)	126,169,790	140,709,507	(140,709,507)	0
Total Funds	\$7,927,228,793	\$84,151,001	\$8,011,379,794	\$7,927,228,793	(\$110,573,610)	\$7,816,655,183
Regional Education Service Agencies (RESAs)						
State General Funds	\$9,316,629	(\$432,665)	\$8,883,964	\$9,316,629	(\$745,330)	\$8,571,299
Total Funds	\$9,316,629	(\$432,665)	\$8,883,964	\$9,316,629	(\$745,330)	\$8,571,299
School Improvement						
State General Funds	\$5,757,500	(\$294,143)	\$5,463,357	\$5,757,500	(\$595,819)	\$5,161,681
Total Funds	\$5,757,500	(\$294,143)	\$5,463,357	\$5,757,500	(\$595,819)	\$5,161,681
School Nurses						
State General Funds	\$27,499,500	(\$1,099,980)	\$26,399,520	\$27,499,500	(\$1,099,980)	\$26,399,520
Total Funds	\$27,499,500	(\$1,099,980)	\$26,399,520	\$27,499,500	(\$1,099,980)	\$26,399,520
Severely Emotionally Disturbed (SED)						
State General Funds	\$65,573,814	(\$2,622,953)	\$62,950,861	\$65,573,814	(\$1,298,054)	\$64,275,760
Federal Funds	7,983,572	0	7,983,572	7,983,572	0	7,983,572
Total Funds	\$73,557,386	(\$2,622,953)	\$70,934,433	\$73,557,386	(\$1,298,054)	\$72,259,332
State Interagency Transfers						
State General Funds	\$39,309,946	(\$5,730,350)	\$33,579,596	\$39,309,946	(\$30,811,983)	\$8,497,963
Federal Funds	23,930,738	0	23,930,738	23,930,738	0	23,930,738
Total Funds	\$63,240,684	(\$5,730,350)	\$57,510,334	\$63,240,684	(\$30,811,983)	\$32,428,701
State Schools						
State General Funds	\$22,621,807	\$384,396	\$23,006,203	\$22,621,807	\$757,312	\$23,379,119
Other Funds	1,423,122	0	1,423,122	1,423,122	0	1,423,122
Total Funds	\$24,044,929	\$384,396	\$24,429,325	\$24,044,929	\$757,312	\$24,802,241
Technology/Career Education						
State General Funds	\$14,792,880	(\$641,319)	\$14,151,561	\$14,792,880	(\$591,716)	\$14,201,164
Federal Funds	17,708,583	0	17,708,583	17,708,583	0	17,708,583
Other Funds	8,994,899	0	8,994,899	8,994,899	0	8,994,899
Total Funds	\$41,496,362	(\$641,319)	\$40,855,043	\$41,496,362	(\$591,716)	\$40,904,646
Testing						
State General Funds	\$13,823,504	\$0	\$13,823,504	\$13,823,504	(\$250,000)	\$13,573,504
Federal Funds	13,273,150	0	13,273,150	13,273,150	0	13,273,150
Total Funds	\$27,096,654	\$0	\$27,096,654	\$27,096,654	(\$250,000)	\$26,846,654
Tuition for Multi-handicapped						
State General Funds	\$1,567,622	(\$62,705)	\$1,504,917	\$1,567,622	(\$15,676)	\$1,551,946
Total Funds	\$1,567,622	(\$62,705)	\$1,504,917	\$1,567,622	(\$15,676)	\$1,551,946

Employees' Retirement System

Amended FY 2011 Budget Highlights

Program Budget Changes:

Georgia Military Pension Fund

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

System Administration

1. Reflect an adjustment in the Workers' Compensation premium (Total Funds: \$4,478).	Yes
Total Change	\$0

Total State General Fund Changes

\$239,461

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1. Increase funding for contracts due to a projected increase in third party administrator fees (Total Funds: \$151,089).	Yes
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System (Total Funds: \$484).	Yes
Total Change	\$0

Georgia Military Pension Fund

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

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.*

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

Employees' Retirement System

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System (Total Funds: \$56,937).	Yes
2. Reflect an adjustment in the Workers' Compensation premium (Total Funds: \$4,478).	Yes
3. Reduce funding for equipment due to the completion of the voice over internet protocol project (Total Funds: (\$275,000)).	Yes
4. Reduce funding in contractual services (Total Funds: (\$23,203)).	Yes
Total Change	<hr/> \$0

Total State General Fund Changes

\$8,375,000

Employees' Retirement System

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$8,790,784	\$239,461	\$9,030,245	\$8,790,784	\$8,375,000	\$17,165,784
TOTAL STATE FUNDS	\$8,790,784	\$239,461	\$9,030,245	\$8,790,784	\$8,375,000	\$17,165,784
Other Funds	19,777,176	4,478	19,781,654	19,777,176	(85,215)	19,691,961
TOTAL FUNDS	\$28,567,960	\$243,939	\$28,811,899	\$28,567,960	\$8,289,785	\$36,857,745
Deferred Compensation						
Other Funds	\$3,028,535	\$0	\$3,028,535	\$3,028,535	\$151,573	\$3,180,108
Total Funds	\$3,028,535	\$0	\$3,028,535	\$3,028,535	\$151,573	\$3,180,108
Georgia Military Pension Fund						
State General Funds	\$1,281,784	\$239,461	\$1,521,245	\$1,281,784	\$0	\$1,281,784
Total Funds	\$1,281,784	\$239,461	\$1,521,245	\$1,281,784	\$0	\$1,281,784
Public School Employees Retirement System						
State General Funds	\$7,509,000	\$0	\$7,509,000	\$7,509,000	\$8,375,000	\$15,884,000
Total Funds	\$7,509,000	\$0	\$7,509,000	\$7,509,000	\$8,375,000	\$15,884,000
System Administration						
Other Funds	\$16,748,641	\$4,478	\$16,753,119	\$16,748,641	(\$236,788)	\$16,511,853
Total Funds	\$16,748,641	\$4,478	\$16,753,119	\$16,748,641	(\$236,788)	\$16,511,853

Georgia Forestry Commission

Amended FY 2011 Budget Highlights

Program Budget Changes:

Commission Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$45,526
2. Reduce funds for personal services to reflect projected expenditures and eliminate 5 positions.	(115,496)
3. Reduce funds for operating expenses.	(82,352)
4. Reflect an adjustment in the Workers' Compensation premium.	(2,981)
5. Reflect an adjustment in telecommunications expenses.	(5,034)
Total Change	(\$160,337)

Forest Management

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$38,858
2. Replace state funds with existing federal funds for personal services.	(108,737)
3. Reduce funds for personal services to reflect projected expenditures and eliminate 7 positions.	(268,102)
4. Reflect an adjustment in telecommunications expenses.	(430)
5. Reflect an adjustment in the Workers' Compensation premium.	(6,884)
6. Replace state funds with other funds for operating expenses.	(50,000)
7. Reduce funds for operating expenses.	(5,000)
Total Change	(\$400,295)

Forest Protection

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$403,624
2. Reduce funds for operating expenses.	(126,045)
3. Reduce funds for personal services to reflect projected expenditures and eliminate 4 positions.	(187,435)
4. Reflect an adjustment in telecommunications expenses.	(5,422)
5. Reflect an adjustment in the Workers' Compensation premium.	(37,450)
6. Provide funds for regular operations to comply with the narrow banding license requirement of the Federal Communications Commission, (FCC).	72,540
7. Reduce funds to reflect reorganization of district offices and eliminate 3 positions.	(108,562)
8. Replace state funds with existing federal funds for personal services.	(44,970)
Total Change	(\$33,720)

Total State General Fund Changes

(\$594,352)

Georgia Forestry Commission

FY 2012 Budget Highlights

Program Budget Changes:

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.*

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. Increase the employer share to the State Health Benefit Plan.	80,698
5. Reduce funds for operations.	(83,802)
6. Reduce funds for personal services to reflect projected expenditures and eliminate 5 positions.	(184,465)
Total Change	(\$181,576)

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.*

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. Increase the employer share to the State Health Benefit Plan.	68,879
5. Reduce funds for operations.	(5,000)
6. Reduce funds for personal services to reflect projected expenditures and eliminate 6 positions.	(421,801)
7. Replace state funds with existing federal funds for personal services.	(43,647)
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
9. Replace state funds with other funds for operating expenses (Total Funds: \$0).	(50,000)
Total Change	(\$425,972)

Georgia Forestry Commission

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.*

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. Increase the employer share to the State Health Benefit Plan.	715,456
5. Reduce funds for operations.	(172,783)
6. Reduce funds for personal services to reflect projected expenditures and eliminate 10 positions.	(520,566)
7. 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
8. Provide funds for regular operations to comply with the narrow banding license requirement of the Federal Communications Commission (FCC).	146,000
9. Provide funds for personal services.	414,936
10. Reduce funds to reflect reorganization of district offices and eliminate 3 positions.	(213,393)
11. Replace state funds with existing federal funds for personal services.	(25,000)
Total Change	\$443,008

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.*

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

Total State General Fund Changes	(\$164,540)
-----------------------------------------	--------------------

Georgia Forestry Commission

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$28,530,457	(\$594,352)	\$27,936,105	\$28,530,457	(\$164,540)	\$28,365,917
TOTAL STATE FUNDS	\$28,530,457	(\$594,352)	\$27,936,105	\$28,530,457	(\$164,540)	\$28,365,917
Federal Funds	14,058,380	0	14,058,380	14,058,380	(5,000,000)	9,058,380
Other Funds	6,748,395	50,000	6,798,395	6,748,395	50,000	6,798,395
TOTAL FUNDS	\$49,337,232	(\$544,352)	\$48,792,880	\$49,337,232	(\$5,114,540)	\$44,222,692
Commission Administration						
State General Funds	\$3,454,715	(\$160,337)	\$3,294,378	\$3,454,715	(\$181,576)	\$3,273,139
Federal Funds	34,106	0	34,106	34,106	0	34,106
Other Funds	50,888	0	50,888	50,888	0	50,888
Total Funds	\$3,539,709	(\$160,337)	\$3,379,372	\$3,539,709	(\$181,576)	\$3,358,133
Forest Management						
State General Funds	\$2,525,694	(\$400,295)	\$2,125,399	\$2,525,694	(\$425,972)	\$2,099,722
Federal Funds	8,548,276	0	8,548,276	8,548,276	(1,900,000)	6,648,276
Other Funds	1,002,832	50,000	1,052,832	1,002,832	50,000	1,052,832
Total Funds	\$12,076,802	(\$350,295)	\$11,726,507	\$12,076,802	(\$2,275,972)	\$9,800,830
Forest Protection						
State General Funds	\$22,550,048	(\$33,720)	\$22,516,328	\$22,550,048	\$443,008	\$22,993,056
Federal Funds	5,342,281	0	5,342,281	5,342,281	(3,100,000)	2,242,281
Other Funds	4,621,312	0	4,621,312	4,621,312	0	4,621,312
Total Funds	\$32,513,641	(\$33,720)	\$32,479,921	\$32,513,641	(\$2,656,992)	\$29,856,649
Tree Seedling Nursery						
Federal Funds	\$133,717	\$0	\$133,717	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
Total Funds	\$1,207,080	\$0	\$1,207,080	\$1,207,080	\$0	\$1,207,080

Office of the Governor

Amended FY 2011 Budget Highlights

Program Budget Changes:

Governor's Office

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$73,954
2. Reflect an adjustment in the Workers' Compensation premium.	768
3. Reflect an adjustment in telecommunications expenses.	(50,687)
4. Reduce funds for operating expenses.	(232,621)
Total Change	(\$208,586)

Governor's Office of Planning and Budget

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$92,317
2. Reflect an adjustment in telecommunications expenses.	100,982
3. Reduce funds for operating expenses.	(296,999)
Total Change	(\$103,700)

Agencies Attached for Administrative Purposes:

Georgia Commission on Equal Opportunity

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$8,885
2. Reflect an adjustment in telecommunications expenses.	10,704
3. Reduce funds for operating expenses.	(2,200)
4. Eliminate 1 position.	(39,964)
Total Change	(\$22,575)

Georgia Council for the Arts

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$4,252
2. Reduce funds for operating expenses.	(22,758)
3. Reduce funds for personal services.	(8,871)
Total Change	(\$27,377)

Georgia Emergency Management Agency

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$32,820
2. Reflect an adjustment in telecommunications expenses.	(260,945)
3. Reduce funds for the Meridian Systems contract.	(8,550)
4. Eliminate state funding for the Excess Property 1122 Procurement Program and transfer program operations to the Department of Public Safety.	(81,923)
5. Reduce funds for operating expenses.	(8,457)
Total Change	(\$327,055)

Georgia Professional Standards Commission

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$99,191
2. Reduce funds for personal services and operating expenses.	(238,716)
3. Reflect an adjustment in telecommunications expenses.	11,923
Total Change	(\$127,602)

Office of the Governor

Governor's Office for Children and Families

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$9,988
2. Reflect an adjustment in telecommunications expenses.	(34,033)
3. Reduce funds available for implementing new Community Strategy Grants.	(291,314)
4. Maximize federal fund sources for annual youth conference.	(32,700)
5. Maximize federal fund sources by shifting allowable real estate rental costs.	(16,773)
6. Reduce operating expenses.	(8,300)
7. Reduce funds for training.	(13,300)
8. Eliminate all non-essential travel.	(2,500)
9. Maximize federal grant funds by shifting allowable personnel expenditures.	(20,939)
10. Replace funds.	(1,900,000)
11. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
12. Recognize the FY 2011 transfer of TANF funds to the Department of Human Services (Total Funds: (\$250,000)).	Yes
Total Change	(\$2,309,871)

Governor's Office of Consumer Protection

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$95,096
2. Reflect an adjustment in telecommunications expenses.	13,329
3. Eliminate 4 vacant positions.	(354,465)
Total Change	(\$246,040)

Office of Student Achievement

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$11,267
2. Reflect an adjustment in telecommunications expenses.	(3,015)
3. Reduce funds for contracts (\$33,000) and operating expenses (\$18,643).	(51,643)
4. Reduce funds for personal services.	(19,502)
Total Change	(\$62,893)

Office of the Child Advocate

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$13,296
2. Reflect an adjustment in telecommunications expenses.	(3,848)
3. Reduce operating expenses.	(9,978)
4. Reduce contractual services based on projected expenditures.	(7,561)
5. Recognize net savings including one-time moving expenses related to move to state-owned property.	(17,200)
6. Maximize federal grant funds by shifting allowable personnel expenditures effective October 2010.	(22,500)
Total Change	(\$47,791)

Office of the Governor

Office of the State Inspector General

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$11,297
2. Reflect an adjustment in telecommunications expenses.	1,254
3. Reduce funds for operating expenses.	(24,114)
Total Change	(\$11,563)

Total State General Fund Changes	(\$3,495,053)
-----------------------------------------	----------------------

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1. Provide funds to pay interest on the Unemployment Trust Fund Loan due September 30, 2011.	\$18,232,355
Total Change	\$18,232,355

Governor's Office

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	132,751
5. Eliminate one-time funds for the gubernatorial transition.	(50,000)
6. Reduce funds for operating expenses.	(403,587)
7. Transfer funds to the Governor's Office of Workforce Development in accordance with HB 1195 (2010 session) (Total Funds: (\$5,196,851)).	Yes
Total Change	(\$362,667)

Governor's Office of Planning and Budget

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$41,887
2. Increase the employer share to the State Health Benefit Plan.	161,978
3. Reflect an adjustment in telecommunications expenses.	181,915
4. Reduce funds for operating expenses.	(519,748)
Total Change	(\$133,968)

Office of the Governor

Agencies Attached for Administrative Purposes:

Georgia Commission on Equal Opportunity

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

1. Reflect an adjustment in telecommunications expenses.	\$9,931
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,356
3. Increase the employer share to the State Health Benefit Plan.	15,750
4. Reduce funds for operating expenses.	(38,444)
5. Eliminate 1 position in Administration.	(39,964)
Total Change	<hr/> (\$49,371)

Georgia Council for the Arts

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

Purpose:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$932
2. Transfer funds and 3 positions from the Office of the Governor to the Department of Economic Development for the Georgia Council for the Arts and reflect savings from consolidation.	(712,593)
3. Reduce funds for operating expenses.	(70,203)
4. Reduce funds for personal services.	(8,871)
Total Change	<hr/> (\$790,735)

Georgia Emergency Management Agency

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

1. Reflect an adjustment in telecommunications expenses.	(\$261,559)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,148
3. Increase the employer share to the State Health Benefit Plan.	58,177
4. Reduce funds for contracts.	(42,750)
5. Eliminate state funding for the Excess Property 1122 Procurement Program and transfer program operations to the Department of Public Safety.	(81,923)
6. Reduce funds for operating expenses.	(59,744)
Total Change	<hr/> (\$375,651)

Office of the Governor

Georgia Professional Standards Commission

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

1. Reflect an adjustment in telecommunications expenses.	(\$4,851)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	36,427
3. Increase the employer share to the State Health Benefit Plan.	175,824
4. Reduce funds for personal services and operating expenses.	(477,432)
Total Change	(\$270,032)

Governor's Office for Children and Families

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

1. Reflect an adjustment in telecommunications expenses.	(\$34,033)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,394
3. Increase the employer share to the State Health Benefit Plan.	17,705
4. Maximize federal grant funds by shifting allowable personnel expenditures and real estate rental costs.	(50,283)
5. Eliminate all non-essential travel and provide web-based System of Care trainings.	(15,800)
6. Reduce funds available for implementing new Community Strategy Grants.	(291,314)
7. Maximize federal fund sources for annual youth conference.	(32,700)
8. Reduce operating expenses.	(8,300)
9. Replace state general funds with reserves from the Children's Trust Fund (Total Funds: \$0).	(2,500,000)
10. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
11. Recognize the FY 2011 transfer of Temporary Assistance for Needy Families funds to the Department of Human Services (Total Funds: (\$250,000)).	Yes
Total Change	(\$2,912,331)

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.*

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. Increase the employer share to the State Health Benefit Plan.	168,564
4. Eliminate 5 vacant positions.	(528,012)
5. Reduce funds for customer service personnel.	(243,052)

Office of the Governor

Governor's Office of Consumer Protection

6. Transfer funds to the Secretary of State's Professional Licensing Board program to sustain current services to businesses.	(200,000)
7. Reduce other funds to reflect the loss of the Georgia Regional Transportation Authority (GRTA) contract (Total Funds: (\$258,150)).	Yes
8. Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens.	Yes
9. Utilize existing state general funds (\$397,251) and funds transferred from GTA (\$747,064) to support 1-800-GEORGIA Call Center.	Yes
Total Change	(\$785,982)

Governor's Office of Workforce Development

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

1. Recognize funds from the Governor's Office in accordance with HB 1195 (2010 session) (Total Funds: \$5,196,851).	Yes
Total Change	\$0

Office of Student Achievement

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

1. Reflect an adjustment in telecommunications expenses.	(\$3,136)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,837
3. Increase the employer share to the State Health Benefit Plan.	19,971
4. Reduce funds for contracts (\$33,000) and operating expenses (\$18,643).	(51,643)
5. Reduce funds for personal services.	(39,004)
6. Reduce funds.	(9,082)
Total Change	(\$80,057)

Office of the Child Advocate

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

1. Reflect an adjustment in telecommunications expenses.	(\$4,000)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,242
3. Increase the employer share to the State Health Benefit Plan.	23,567
4. Reduce operating expenses.	(10,507)
5. Reduce contractual services based on projected expenditures.	(7,561)
6. Reduce rent by moving to state-owned property.	(23,550)
7. Maximize federal grant funds by shifting allowable personnel expenditures.	(30,000)
Total Change	(\$46,809)

Office of the Governor

Office of the State Inspector General

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

1. Reflect an adjustment in telecommunications expenses.	\$817
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,557
3. Increase the employer share to the State Health Benefit Plan.	20,025
4. Reduce funds for operating expenses.	(93,585)
Total Change	<hr/> (\$68,186)

Total State General Fund Changes

\$12,356,566

Office of the Governor

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$40,659,692	(\$3,495,053)	\$37,164,639	\$40,659,692	\$12,356,566	\$53,016,258
TOTAL STATE FUNDS	\$40,659,692	(\$3,495,053)	\$37,164,639	\$40,659,692	\$12,356,566	\$53,016,258
Federal Funds	41,119,167	3,564,350	44,683,517	41,119,167	2,904,950	44,024,117
Other Funds	6,295,634	(1,914,350)	4,381,284	6,295,634	(1,572,500)	4,723,134
TOTAL FUNDS	\$88,074,493	(\$1,845,053)	\$86,229,440	\$88,074,493	\$13,689,016	\$101,763,509
Governor's Emergency Fund						
State General Funds	\$3,469,576	\$0	\$3,469,576	\$3,469,576	\$18,232,355	\$21,701,931
Total Funds	\$3,469,576	\$0	\$3,469,576	\$3,469,576	\$18,232,355	\$21,701,931
Governor's Office						
State General Funds	\$6,276,732	(\$208,586)	\$6,068,146	\$6,276,732	(\$362,667)	\$5,914,065
Federal Funds	5,196,851	0	5,196,851	5,196,851	(5,196,851)	0
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$11,573,583	(\$208,586)	\$11,364,997	\$11,573,583	(\$5,559,518)	\$6,014,065
Governor's Office of Planning and Budget						
State General Funds	\$8,022,745	(\$103,700)	\$7,919,045	\$8,022,745	(\$133,968)	\$7,888,777
Total Funds	\$8,022,745	(\$103,700)	\$7,919,045	\$8,022,745	(\$133,968)	\$7,888,777
Agencies Attached for Administrative Purposes:						
Georgia Commission on Equal Opportunity						
State General Funds	\$522,722	(\$22,575)	\$500,147	\$522,722	(\$49,371)	\$473,351
Federal Funds	407,000	0	407,000	407,000	0	407,000
Total Funds	\$929,722	(\$22,575)	\$907,147	\$929,722	(\$49,371)	\$880,351
Georgia Council for the Arts						
State General Funds	\$790,735	(\$27,377)	\$763,358	\$790,735	(\$790,735)	\$0
Federal Funds	659,400	0	659,400	659,400	(659,400)	0
Total Funds	\$1,450,135	(\$27,377)	\$1,422,758	\$1,450,135	(\$1,450,135)	\$0
Georgia Emergency Management Agency						
State General Funds	\$2,389,020	(\$327,055)	\$2,061,965	\$2,389,020	(\$375,651)	\$2,013,369
Federal Funds	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
Total Funds	\$32,900,058	(\$327,055)	\$32,573,003	\$32,900,058	(\$375,651)	\$32,524,407
Georgia Professional Standards Commission						
State General Funds	\$6,109,052	(\$127,602)	\$5,981,450	\$6,109,052	(\$270,032)	\$5,839,020
Federal Funds	411,930	0	411,930	411,930	0	411,930
Other Funds	500	0	500	500	0	500
Total Funds	\$6,521,482	(\$127,602)	\$6,393,880	\$6,521,482	(\$270,032)	\$6,251,450

Office of the Governor

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Governor's Office for Children and Families						
State General Funds	\$4,002,330	(\$2,309,871)	\$1,692,459	\$4,002,330	(\$2,912,331)	\$1,089,999
Federal Funds	4,651,246	3,564,350	8,215,596	4,651,246	3,564,350	8,215,596
Other Funds	3,814,350	(1,914,350)	1,900,000	3,814,350	(1,314,350)	2,500,000
Total Funds	\$12,467,926	(\$659,871)	\$11,808,055	\$12,467,926	(\$662,331)	\$11,805,595
Governor's Office of Consumer Protection						
State General Funds	\$6,664,935	(\$246,040)	\$6,418,895	\$6,664,935	(\$785,982)	\$5,878,953
Other Funds	1,572,903	0	1,572,903	1,572,903	(258,150)	1,314,753
Total Funds	\$8,237,838	(\$246,040)	\$7,991,798	\$8,237,838	(\$1,044,132)	\$7,193,706
Governor's Office of Workforce Development						
Federal Funds				\$0	\$5,196,851	\$5,196,851
Total Funds				\$0	\$5,196,851	\$5,196,851
Office of Student Achievement						
State General Funds	\$908,246	(\$62,893)	\$845,353	\$908,246	(\$80,057)	\$828,189
Total Funds	\$908,246	(\$62,893)	\$845,353	\$908,246	(\$80,057)	\$828,189
Office of the Child Advocate						
State General Funds	\$879,701	(\$47,791)	\$831,910	\$879,701	(\$46,809)	\$832,892
Federal Funds	89,558	0	89,558	89,558	0	89,558
Other Funds	25	0	25	25	0	25
Total Funds	\$969,284	(\$47,791)	\$921,493	\$969,284	(\$46,809)	\$922,475
Office of the State Inspector General						
State General Funds	\$623,898	(\$11,563)	\$612,335	\$623,898	(\$68,186)	\$555,712
Total Funds	\$623,898	(\$11,563)	\$612,335	\$623,898	(\$68,186)	\$555,712

Department of Human Services

Amended FY 2011 Budget Highlights

Program Budget Changes:

Adoptions Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$20,181
2. Reduce funds for contracts by 4% (Total Funds: (\$164,904)).	(59,280)
3. Replace loss of the enhanced Title IV-E funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: \$0).	1,138,742
4. Redistribute funds for unemployment insurance from the Departmental Administration program to the Adoptions Services program.	2,797
5. Reflect an adjustment in the Workers' Compensation premium.	(98)
Total Change	\$1,102,342

After School Care

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
Total Change	\$0

Child Care Licensing

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$40,528
2. Reduce funds in personal services (\$495,112), operating expenses (\$101,486), telecommunications (\$32,540), computer charges (\$25,630), and contracts (\$1,000) (Total Funds: (\$655,768)).	(343,200)
3. Replace state funds with federal TANF funds based on projected expenditures (Total Funds: \$825,768).	Yes
Total Change	(\$302,672)

Child Support Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$317,882
2. Reflect an adjustment in the Workers' Compensation premium.	(3,102)
3. Reflect an adjustment in telecommunications expenses.	239,892
4. Replace loss of incentive funds from the American Recovery and Reinvestment Act of 2009 (ARRA) (Total Funds: \$4,464,705).	2,300,000
5. 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)
6. Redistribute funds for unemployment insurance from the Departmental Administration program to the Child Support Services program.	99,162
Total Change	\$1,953,834

Child Welfare Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$168,479
2. Reduce funds for contracts by 4% (Total Funds: (\$240,647)).	(111,458)
3. Reflect an adjustment in the Workers' Compensation premium.	(8,165)
4. Redistribute funds for unemployment insurance from the Departmental Administration program to the Child Welfare Services program.	260,957
Total Change	\$309,813

Department of Human Services

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$687,403
2. Transfer funds 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)
3. Reflect an adjustment in telecommunications expenses.	432,491
4. Reflect an adjustment in the Workers' Compensation premium.	(1,632)
5. Redistribute funding for unemployment insurance from the Departmental Administration program to various programs.	(736,936)
6. Realign TANF funds based on prior year expenditures (Total Funds: (\$3,774,807)).	Yes
Total Change	(\$2,706,146)

Elder Abuse Investigations and Prevention

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$228,467
2. Reflect an adjustment in the Workers' Compensation premium.	(1,886)
3. Reflect an adjustment in telecommunications expenses.	11,288
4. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Abuse Investigations and Prevention program.	22,545
Total Change	\$260,414

Elder Community Living Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$18,563
2. Reduce funds for Alzheimer's Respite Services and Non-Medicaid Home Community Based Respite Services.	(1,201,288)
3. Eliminate the contract with the Center for the Visually Impaired.	(133,394)
4. Reflect an adjustment in telecommunications expenses.	2,644
5. Replace loss of the enhanced Federal Medical Assistance Percentages (FMAP) from the American Recovery and Reinvestment Act of 2009.	2,186,602
6. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Community Living Services program.	1,187
Total Change	\$874,314

Elder Support Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$9,838
2. Reflect an adjustment in telecommunications expenses.	607
3. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Support Services program.	593
Total Change	\$11,038

Family Violence Services

1. Increase funds for Sexual Assault Centers.	\$655,000
2. Replace state funds with federal TANF funds for the Family Violence program (Total Funds: (\$655,000)).	(4,483,171)
Total Change	(\$3,828,171)

Federal and Unobligated Balances

1. Reflect expected unobligated balance (Total Funds: \$16,023,124).	Yes
Total Change	\$0

Department of Human Services

Federal Eligibility Benefit Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$2,803,381
2. Reflect an adjustment in telecommunications expenses.	694,938
3. Reflect an adjustment in the Workers' Compensation premium.	(15,058)
4. Redistribute funds for unemployment insurance from the Departmental Administration program to the Federal Eligibility Benefit Services program.	349,695
5. Realign TANF funds based on prior year expenditures (Total Funds: (\$9,811,846)).	Yes
Total Change	\$3,832,956

Federal Fund Transfers to Other Agencies

1. Restore Social Services Block Grant (SSBG) to FY 2011 appropriation level (Total Funds: \$2,272,214).	Yes
2. Realign TANF funds based on prior year expenditures (Total Funds: (\$3,514,490)).	Yes
3. Increase funds to reflect current appropriations (Total Funds: \$2,234,405).	Yes
Total Change	\$0

Out-of-Home Care

1. Replace loss of enhanced Title IV-E funds from the American Recovery and Reinvestment Act of 2009 with state general funds.	\$1,176,715
2. Reduce funds to reflect a decrease in Out-of-Home Care utilization (Total Funds: (\$13,518,179)).	(7,123,586)
3. Reduce operating expenses.	(655,000)
4. Realign TANF funds based on prior year expenditures (Total Funds: (\$16,579,028)).	Yes
Total Change	(\$6,601,871)

Support for Needy Families - Basic Assistance

1. Realign TANF funds based on prior year expenditures (Total Funds: (\$1,825,266)).	Yes
Total Change	\$0

Support for Needy Families - Work Assistance

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$20,661
2. Reduce employment support activities based on decreased utilization (Total Funds: (\$5,609,335)).	(3,577,658)
3. Realign TANF funds based on prior year expenditures (Total Funds: \$18,771,432).	Yes
Total Change	(\$3,556,997)

Agencies Attached for Administrative Purposes:

Council On Aging

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$6,014
2. Reduce funds for travel and contractual services.	(5,490)
3. Reduce funds for regular operating expenses.	(3,700)
Total Change	(\$3,176)

Department of Human Services

Family Connection

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

Total State General Fund Changes

(**\$8,977,469**)

FY 2012 Budget Highlights

Program Budget Changes:

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.*

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. Increase the employer share to the State Health Benefit Plan.	35,773
4. Reduce funds for contracts by 4% (Total Funds: (\$219,730)).	(79,040)
5. Replace loss of the enhanced Title IV-E funds from the American Recovery and Reinvestment Act (ARRA) of 2009.	2,840,444
6. Redistribute funds for unemployment insurance from the Departmental Administration program to the Adoption Services program.	2,797
Total Change	(\$2,807,970)

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.*

1. Increase Temporary Assistance for Needy Families (TANF) funds for the After School Care program based on projected expenditures (Total Funds: \$1,500,000).	Yes
Total Change	\$0

Child Care Licensing

Purpose: *The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

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)
2. Replace state funds with federal TANF funds for the Child Care Licensing program based on projected expenditures (Total Funds: \$825,768).	Yes
Total Change	(\$343,200)

Department of Human Services

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.*

1. Eliminate funding for Ferst Foundation contract (Total Funds: (\$1,469,731)).	(\$27,731)
2. 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
3. Increase funds to create 400 new child care slots (Total Funds: \$1,442,000).	Yes
Total Change	(\$27,731)

Child Support Services

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

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. Increase the employer share to the State Health Benefit Plan.	614,776
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
7. Reduce 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)
8. Reflect the loss of federal funds due to the expiration of the ARRA of 2009 (Total Funds: \$18,464,705).	Yes
Total Change	\$5,100,910

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.*

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. Increase the employer share to the State Health Benefit Plan.	298,641
4. Reduce funds for contracts by 4% (Total Funds: (\$224,611)).	(148,611)
5. Redistribute funds for unemployment insurance from the Departmental Administration program to the Child Welfare Services program.	260,957
6. Eliminate funding for EMBRACE contract (Total Funds: (\$410,604)).	(173,250)
Total Change	\$298,274

Child Welfare Services - Special Project

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

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

Department of Human Services

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.*

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.*

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. Increase the employer share to the State Health Benefit Plan.	1,167,172
5. 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)
6. Replace state funds with Social Services Block Grant (SSBG) funds for transportation services of elderly consumers (Total Funds: \$0).	(99,032)
7. Redistribute funds for unemployment insurance from the Departmental Administration program to various programs.	(736,936)
8. Realign TANF funds based on prior year expenditures (Total Funds: (\$3,774,807)).	Yes
Total Change	(\$2,467,554)

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.*

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. Increase the employer share to the State Health Benefit Plan.	404,976
5. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Abuse Investigations and Prevention program.	22,545
Total Change	\$537,870

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.*

1. Reflect an adjustment in telecommunications expenses.	\$653
----------------------------------------------------------	-------

Department of Human Services

Elder Community Living Services

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,380
3. Increase the employer share to the State Health Benefit Plan.	32,905
4. Replace loss of the enhanced Federal Medical Assistance Percentages (FMAP) from the ARRA of 2009.	10,583,337
5. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Community Living Services program.	1,187
Total Change	\$10,623,462

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.*

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. Increase the employer share to the State Health Benefit Plan.	17,439
4. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Support Services program.	593
5. Increase funding for Meals on Wheels.	1,045,000
6. Reflect the loss of federal funds due to the expiration of the ARRA of 2009 (Total Funds: \$1,045,000).	Yes
Total Change	\$1,063,540

Energy Assistance

Purpose: *The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.*

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.*

1. Replace state funds with federal TANF funds for the Family Violence program (Total Funds: (\$655,000)).	(\$3,828,171)
2. Increase funds to serve non-TANF eligible victims of domestic violence and sexual assault. These funds are not to be leveraged by any state agency as maintenance of effort or state match towards federal funding which would inhibit the ability of providers to serve the broadest population possible.	1,000,000
Total Change	(\$2,828,171)

Federal and Unobligated Balances

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

1. Reflect expected unobligated balance (Total Funds: \$8,705,939).	Yes
Total Change	\$0

Department of Human Services

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).*

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. Increase the employer share to the State Health Benefit Plan.	4,969,214
5. Redistribute funds for unemployment insurance from the Departmental Administration program to the Federal Eligibility Benefit Services program.	349,695
6. Realign TANF funds based on prior year expenditures (Total Funds: (\$9,811,846)).	Yes
Total Change	\$6,644,672

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.*

1. Restore Social Services Block Grant (SSBG) to FY 2011 appropriation level (Total Funds: \$2,272,214).	Yes
2. Realign TANF funds based on prior year expenditures (Total Funds: \$1,519,915).	Yes
Total Change	\$0

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.*

1. Reduce funds to reflect a decrease in utilization (Total Funds: (\$17,132,350)).	(\$9,028,270)
2. Increase funds to replace loss of enhanced Title IV-E funds from the American Recovery and Reinvestment Act of 2009.	3,637,474
3. Replace funds.	(655,000)
4. Realign TANF funds based on prior year expenditures (Total Funds: (\$16,338,276)).	Yes
Total Change	(\$6,045,796)

Refugee Assistance

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

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.*

1. Realign TANF funds based on prior year expenditures (Total Funds: (\$1,825,266)).	Yes
Total Change	\$0

Department of Human Services

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.*

1. Reduce employment support activities based on decreased utilization (Total Funds: (\$5,612,080)).	(\$3,577,658)
2. Reflect the loss of federal funds due to the expiration of the ARRA of 2009 (Total Funds: (\$165,535,960)).	Yes
3. Realign TANF funds based on prior year expenditures (Total Funds: \$3,571,299).	Yes
Total Change	<hr/> (\$3,577,658)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,549
2. Increase the employer share to the State Health Benefit Plan.	10,661
3. Reduce funds for Georgia for a Lifetime (Project 2020).	(5,736)
4. Increase funds for Council programming.	5,000
Total Change	<hr/> \$11,474

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.*

1. Reduce partnership contract for technical assistance.	(\$86,615)
Total Change	<hr/> (\$86,615)

Total State General Fund Changes

\$11,711,447

Department of Human Services

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$475,948,069	(\$8,977,469)	\$466,970,600	\$475,948,069	\$11,711,447	\$487,659,516
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$482,139,875	(\$8,977,469)	\$473,162,406	\$482,139,875	\$11,711,447	\$493,851,322
Federal Funds	1,318,107,317	(460,902)	1,317,646,415	1,318,107,317	(248,330,143)	1,069,777,174
Other Funds	33,300,569	0	33,300,569	33,300,569	0	33,300,569
TOTAL FUNDS	\$1,833,547,761	(\$9,438,371)	\$1,824,109,390	\$1,833,547,761	(\$236,618,696)	\$1,596,929,065
Adoptions Services						
State General Funds	\$31,251,149	\$1,102,342	\$32,353,491	\$31,251,149	\$2,807,970	\$34,059,119
Federal Funds	56,149,736	(1,244,366)	54,905,370	56,149,736	(3,281,134)	52,868,602
Other Funds	45,000	0	45,000	45,000	0	45,000
Total Funds	\$87,445,885	(\$142,024)	\$87,303,861	\$87,445,885	(\$473,164)	\$86,972,721
After School Care						
Federal Funds	\$14,000,000	\$1,500,000	\$15,500,000	\$14,000,000	\$1,500,000	\$15,500,000
Total Funds	\$14,000,000	\$1,500,000	\$15,500,000	\$14,000,000	\$1,500,000	\$15,500,000
Child Care Licensing						
State General Funds	\$343,200	(\$302,672)	\$40,528	\$343,200	(\$343,200)	\$0
Federal Funds	1,680,662	513,200	2,193,862	1,680,662	513,200	2,193,862
Total Funds	\$2,023,862	\$210,528	\$2,234,390	\$2,023,862	\$170,000	\$2,193,862
Child Care Services						
State General Funds	\$54,262,031	\$0	\$54,262,031	\$54,262,031	(\$27,731)	\$54,234,300
Federal Funds	214,162,674	0	214,162,674	214,162,674	(45,042,413)	169,120,261
Other Funds	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total Funds	\$270,924,705	\$0	\$270,924,705	\$270,924,705	(\$45,070,144)	\$225,854,561
Child Support Services						
State General Funds	\$20,041,528	\$1,953,834	\$21,995,362	\$20,041,528	\$5,100,910	\$25,142,438
Federal Funds	83,168,539	223,529	83,392,068	83,168,539	(10,505,881)	72,662,658
Other Funds	3,237,260	0	3,237,260	3,237,260	0	3,237,260
Total Funds	\$106,447,327	\$2,177,363	\$108,624,690	\$106,447,327	(\$5,404,971)	\$101,042,356
Child Welfare Services						
State General Funds	\$89,414,370	\$309,813	\$89,724,183	\$89,414,370	\$298,274	\$89,712,644
Federal Funds	159,360,200	(129,189)	159,231,011	159,360,200	(313,354)	159,046,846
Other Funds	8,652,208	0	8,652,208	8,652,208	0	8,652,208
Total Funds	\$257,426,778	\$180,624	\$257,607,402	\$257,426,778	(\$15,080)	\$257,411,698

Department of Human Services

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Child Welfare Services - Special Project						
Federal Funds	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Total Funds	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Community Services						
Federal Funds	\$17,189,183	\$0	\$17,189,183	\$17,189,183	\$0	\$17,189,183
Total Funds	\$17,189,183	\$0	\$17,189,183	\$17,189,183	\$0	\$17,189,183
Departmental Administration						
State General Funds	\$37,134,465	(\$2,706,146)	\$34,428,319	\$37,134,465	(\$2,467,554)	\$34,666,911
Federal Funds	52,714,762	(3,774,807)	48,939,955	52,714,762	(3,675,775)	49,038,987
Other Funds	4,482,922	0	4,482,922	4,482,922	0	4,482,922
Total Funds	\$94,332,149	(\$6,480,953)	\$87,851,196	\$94,332,149	(\$6,143,329)	\$88,188,820
Elder Abuse Investigations and Prevention						
State General Funds	\$11,749,971	\$260,414	\$12,010,385	\$11,749,971	\$537,870	\$12,287,841
Federal Funds	3,573,433	0	3,573,433	3,573,433	0	3,573,433
Other Funds	1,611,520	0	1,611,520	1,611,520	0	1,611,520
Total Funds	\$16,934,924	\$260,414	\$17,195,338	\$16,934,924	\$537,870	\$17,472,794
Elder Community Living Services						
State General Funds	\$55,777,581	\$874,314	\$56,651,895	\$55,777,581	\$10,623,462	\$66,401,043
Tobacco Settlement Funds	5,073,877	0	5,073,877	5,073,877	0	5,073,877
Federal Funds	41,435,324	0	41,435,324	41,435,324	0	41,435,324
Total Funds	\$102,286,782	\$874,314	\$103,161,096	\$102,286,782	\$10,623,462	\$112,910,244
Elder Support Services						
State General Funds	\$665,555	\$11,038	\$676,593	\$665,555	\$1,063,540	\$1,729,095
Tobacco Settlement Funds	1,117,929	0	1,117,929	1,117,929	0	1,117,929
Federal Funds	6,911,268	0	6,911,268	6,911,268	(1,045,000)	5,866,268
Total Funds	\$8,694,752	\$11,038	\$8,705,790	\$8,694,752	\$18,540	\$8,713,292
Energy Assistance						
Federal Funds	\$24,281,180	\$0	\$24,281,180	\$24,281,180	\$0	\$24,281,180
Other Funds	4,384,452	0	4,384,452	4,384,452	0	4,384,452
Total Funds	\$28,665,632	\$0	\$28,665,632	\$28,665,632	\$0	\$28,665,632
Family Violence Services						
State General Funds	\$4,483,171	(\$3,828,171)	\$655,000	\$4,483,171	(\$2,828,171)	\$1,655,000
Federal Funds	7,848,758	3,828,171	11,676,929	7,848,758	4,483,171	12,331,929
Total Funds	\$12,331,929	\$0	\$12,331,929	\$12,331,929	\$1,655,000	\$13,986,929

Department of Human Services

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal and Unobligated Balances						
Federal Funds	\$0	\$16,023,124	\$16,023,124	\$0	\$8,705,939	\$8,705,939
Total Funds	\$0	\$16,023,124	\$16,023,124	\$0	\$8,705,939	\$8,705,939
Federal Eligibility Benefit Services						
State General Funds	\$93,258,965	\$3,832,956	\$97,091,921	\$93,258,965	\$6,644,672	\$99,903,637
Federal Funds	117,330,208	(9,811,846)	107,518,362	117,330,208	(9,811,846)	107,518,362
Other Funds	8,387,207	0	8,387,207	8,387,207	0	8,387,207
Total Funds	\$218,976,380	(\$5,978,890)	\$212,997,490	\$218,976,380	(\$3,167,174)	\$215,809,206
Federal Fund Transfers to Other Agencies						
Federal Funds	\$112,850,889	\$992,129	\$113,843,018	\$112,850,889	\$3,792,129	\$116,643,018
Total Funds	\$112,850,889	\$992,129	\$113,843,018	\$112,850,889	\$3,792,129	\$116,643,018
Out-of-Home Care						
State General Funds	\$65,623,166	(\$6,601,871)	\$59,021,295	\$65,623,166	(\$6,045,796)	\$59,577,370
Federal Funds	158,526,545	(23,495,336)	135,031,209	158,526,545	(27,824,830)	130,701,715
Total Funds	\$224,149,711	(\$30,097,207)	\$194,052,504	\$224,149,711	(\$33,870,626)	\$190,279,085
Refugee Assistance						
Federal Funds	\$4,749,006	\$0	\$4,749,006	\$4,749,006	\$0	\$4,749,006
Total Funds	\$4,749,006	\$0	\$4,749,006	\$4,749,006	\$0	\$4,749,006
Support for Needy Families - Basic Assistance						
State General Funds	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Federal Funds	54,225,681	(1,825,266)	52,400,415	54,225,681	(1,825,266)	52,400,415
Total Funds	\$54,325,681	(\$1,825,266)	\$52,500,415	\$54,325,681	(\$1,825,266)	\$52,500,415
Support for Needy Families - Work Assistance						
State General Funds	\$3,577,658	(\$3,556,997)	\$20,661	\$3,577,658	(\$3,577,658)	\$0
Federal Funds	185,757,566	16,739,755	202,497,321	185,757,566	(163,999,083)	21,758,483
Total Funds	\$189,335,224	\$13,182,758	\$202,517,982	\$189,335,224	(\$167,576,741)	\$21,758,483
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	\$186,578	(\$3,176)	\$183,402	\$186,578	\$11,474	\$198,052
Total Funds	\$186,578	(\$3,176)	\$183,402	\$186,578	\$11,474	\$198,052
Family Connection						
State General Funds	\$8,078,681	(\$323,147)	\$7,755,534	\$8,078,681	(\$86,615)	\$7,992,066
Federal Funds	1,941,703	0	1,941,703	1,941,703	0	1,941,703
Total Funds	\$10,020,384	(\$323,147)	\$9,697,237	\$10,020,384	(\$86,615)	\$9,933,769

Office of the Commissioner of Insurance

Amended FY 2011 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$46,228
2. Reflect an adjustment in the Workers' Compensation premium.	(398)
3. Reflect an adjustment in telecommunications expenses.	(4,596)
4. Reduce funds for personnel.	(108,671)
Total Change	(\$67,437)

Enforcement

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$14,063
2. Reflect an adjustment in the Workers' Compensation premium.	(153)
3. Reflect an adjustment in telecommunications expenses.	(1,775)
Total Change	\$12,135

Fire Safety

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$7,591
2. Reflect an adjustment in the Workers' Compensation premium.	(962)
3. Reflect an adjustment in telecommunications expenses.	(11,143)
4. Reduce funds for personal services starting January 1, 2011 and maximize the use of federal funding.	(161,329)
Total Change	(\$165,843)

Industrial Loan

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$11,398
2. Reflect an adjustment in the Workers' Compensation premium.	(133)
3. Reflect an adjustment in telecommunications expenses.	(1,545)
Total Change	\$9,720

Insurance Regulation

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$117,772
2. Reflect an adjustment in the Workers' Compensation premium.	(1,098)
3. Reflect an adjustment in telecommunications expenses.	(12,707)
Total Change	\$103,967

Special Fraud

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$9,485
2. Reflect an adjustment in the Workers' Compensation premium.	(728)
3. Reflect an adjustment in telecommunications expenses.	(8,432)
Total Change	\$325

Total State General Fund Changes

(\$107,133)

FY 2012 Budget Highlights

Program Budget Changes:

Departmental Administration

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	81,944
5. Eliminate the media division.	(243,318)
6. Complete a transition plan by January 1, 2012 to outsource payroll functions to the State Accounting Office's Shared Services initiative.	Yes
Total Change	(\$153,398)

Enforcement

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

1. Reflect an adjustment in 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
4. Increase the employer share to the State Health Benefit Plan.	24,927
Total Change	\$28,009

Fire Safety

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	13,457
5. Reduce funds for personal services and maximize the use of federal funding.	(422,657)
Total Change	(\$389,858)

Office of the 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.*

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
4. Increase the employer share to the State Health Benefit Plan.	20,203
Total Change	<hr/> \$22,885

Insurance Regulation

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

1. Reflect an adjustment in 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
4. Increase the employer share to the State Health Benefit Plan.	208,760
Total Change	<hr/> \$230,816

Special Fraud

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

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
4. Increase the employer share to the State Health Benefit Plan.	16,813
5. Provide funds to reflect increased assessments on insurance providers to provide for additional fraud detection coverage.	600,000
Total Change	<hr/> \$631,449

Total State General Fund Changes

\$369,903

Office of the Commissioner of Insurance

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$15,753,147	(\$107,133)	\$15,646,014	\$15,753,147	\$369,903	\$16,123,050
TOTAL STATE FUNDS	\$15,753,147	(\$107,133)	\$15,646,014	\$15,753,147	\$369,903	\$16,123,050
Federal Funds	954,555	0	954,555	954,555	0	954,555
Other Funds	97,337	0	97,337	97,337	(105)	97,232
TOTAL FUNDS	\$16,805,039	(\$107,133)	\$16,697,906	\$16,805,039	\$369,798	\$17,174,837
Departmental Administration						
State General Funds	\$1,801,172	(\$67,437)	\$1,733,735	\$1,801,172	(\$153,398)	\$1,647,774
Other Funds	105	0	105	105	(105)	0
Total Funds	\$1,801,277	(\$67,437)	\$1,733,840	\$1,801,277	(\$153,503)	\$1,647,774
Enforcement						
State General Funds	\$695,684	\$12,135	\$707,819	\$695,684	\$28,009	\$723,693
Total Funds	\$695,684	\$12,135	\$707,819	\$695,684	\$28,009	\$723,693
Fire Safety						
State General Funds	\$4,366,860	(\$165,843)	\$4,201,017	\$4,366,860	(\$389,858)	\$3,977,002
Federal Funds	954,555	0	954,555	954,555	0	954,555
Other Funds	97,232	0	97,232	97,232	0	97,232
Total Funds	\$5,418,647	(\$165,843)	\$5,252,804	\$5,418,647	(\$389,858)	\$5,028,789
Industrial Loan						
State General Funds	\$605,453	\$9,720	\$615,173	\$605,453	\$22,885	\$628,338
Total Funds	\$605,453	\$9,720	\$615,173	\$605,453	\$22,885	\$628,338
Insurance Regulation						
State General Funds	\$4,979,664	\$103,967	\$5,083,631	\$4,979,664	\$230,816	\$5,210,480
Total Funds	\$4,979,664	\$103,967	\$5,083,631	\$4,979,664	\$230,816	\$5,210,480
Special Fraud						
State General Funds	\$3,304,314	\$325	\$3,304,639	\$3,304,314	\$631,449	\$3,935,763
Total Funds	\$3,304,314	\$325	\$3,304,639	\$3,304,314	\$631,449	\$3,935,763

Office of the Commissioner of Insurance

Georgia Bureau of Investigation

Amended FY 2011 Budget Highlights

Program Budget Changes:

Bureau Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$76,834
2. Reflect an adjustment in the Workers' Compensation premium.	(4,343)
3. Reflect an adjustment in telecommunications expenses.	(862,544)
4. Correctly account for responsibility of administrative support within the Criminal Justice Coordinating Council.	(78,570)
5. Reduce funds for personal services.	(45,000)
6. Reduce funds for telecommunications due to the completion of the Unisys Migration ahead of schedule.	(800,000)
Total Change	(\$1,713,623)

Criminal Justice Information Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$129,450
2. Reflect an adjustment in the Workers' Compensation premium.	(7,418)
3. Replace state funds with other funds based on higher than anticipated revenue through criminal background check fees.	(750,000)
Total Change	(\$627,968)

Forensic Scientific Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$331,496
2. Replace state funds with one-time federal DNA grant for supplies.	(360,000)
3. Reflect an adjustment in the Workers' Compensation premium.	(23,298)
Total Change	(\$51,802)

Medicaid Fraud Control Unit

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$7,110
2. Reduce funds for operating expenses and hold 2 positions vacant.	(82,649)
3. Reflect an adjustment in the Workers' Compensation premium.	(435)
Total Change	(\$75,974)

Regional Investigative Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$431,289
2. Replace state funds with one-time asset share funds from Purchase Evidence Purchase Investigative activities.	(280,000)
3. Reflect an adjustment in the Workers' Compensation premium.	(23,538)
4. Eliminate funding for 5 agent positions due to attrition.	(178,244)
5. Reduce funds for personal services due to retirements.	(276,430)
6. Reduce funds for operating expenses.	(108,942)
7. Reduce the Task Forces program by transferring funds and realigning 4 agents to the Regional Investigative Services program.	1,091,187
8. Reduce funds for travel and supplies.	(5,000)
Total Change	\$650,322

Georgia Bureau of Investigation

Task Forces

1. Eliminate the Task Forces program by transferring funds and realigning 4 agents to the Regional Investigative Services program.	(\$1,091,187)
Total Change	<u>(\$1,091,187)</u>

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$6,583
2. Reflect an adjustment in the Workers' Compensation premium.	(1,149)
3. Reflect an adjustment in telecommunications expenses.	(2,133)
4. Reduce funds for operating expenses.	(1,320)
5. Reduce funds for personal services.	(23,205)
Total Change	<u>(\$21,224)</u>

Total State General Fund Changes

(\$2,931,456)

FY 2012 Budget Highlights

Program Budget Changes:

Bureau Administration

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,343)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	26,738
3. Increase the employer share to the State Health Benefit Plan.	136,194
4. Reflect an adjustment in telecommunications expenses.	(2,310,722)
5. Reduce funds for personal services by outsourcing payroll functions to the State Accounting Office's Shared Services Initiative.	(44,980)
6. Replace state funds with other funds.	(104,760)
7. Reduce funds for personal services by holding positions vacant after retirement.	(59,140)
8. Reduce funds for telecommunications due to the completion of the Unisys Migration ahead of schedule.	(800,000)
Total Change	<u>(\$3,161,013)</u>

Georgia Bureau of Investigation

Criminal Justice Information Services

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	229,329
4. Reduce funds by replacing state funds with additional criminal background check fees (Total Funds: \$0).	(500,000)
5. Utilize Georgia Crime Information Center fees to fund upgrades to the Sex Offender Registry.	Yes
Total Change	<hr/> (\$246,993)

Forensic Scientific Services

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	587,603
4. Replace the loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$91,992)).	2,974,394
Total Change	<hr/> \$3,662,127

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.*

1. Transfer funds to the Department of Law for the Medicaid Fraud Control Unit (Total Funds: (\$4,387,068)).	(\$1,084,685)
Total Change	<hr/> (\$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.*

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

Georgia Bureau of Investigation

Regional Investigative Services

3. Increase the employer share to the State Health Benefit Plan.	764,624
4. Replace the loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009 (Total Funds (\$91,992)).	2,974,394
5. Eliminate the Task Forces program by transferring funds and 4 agents to the Regional Investigative Services program.	1,091,187
6. Eliminate funding for 5 agent positions due to attrition.	(297,076)
Total Change	\$4,724,860

Task Forces

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

1. Eliminate the Task Forces program by transferring funds and 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.*

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,149)
2. Reflect an adjustment in telecommunications expenses.	(2,146)
3. Increase the employer share to the State Health Benefit Plan.	11,669
4. Reflect an adjustment in rental rates at the State Bar building.	(4,057)
5. Reduce funds for operating expenses.	(1,320)
6. Reduce funds for personal services.	(29,006)
Total Change	(\$26,009)

Total State General Fund Changes

\$2,777,100

Georgia Bureau of Investigation

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$60,411,421	(\$2,931,456)	\$57,479,965	\$60,411,421	\$2,777,100	\$63,188,521
TOTAL STATE FUNDS	\$60,411,421	(\$2,931,456)	\$57,479,965	\$60,411,421	\$2,777,100	\$63,188,521
Federal Funds	36,611,105	0	36,611,105	36,611,105	(9,433,044)	27,178,061
Other Funds	19,405,240	0	19,405,240	19,405,240	497,889	19,903,129
TOTAL FUNDS	\$116,427,766	(\$2,931,456)	\$113,496,310	\$116,427,766	(\$6,158,055)	\$110,269,711
Bureau Administration						
State General Funds	\$10,848,124	(\$1,713,623)	\$9,134,501	\$10,848,124	(\$3,161,013)	\$7,687,111
Federal Funds	30,000	0	30,000	30,000	0	30,000
Total Funds	\$10,878,124	(\$1,713,623)	\$9,164,501	\$10,878,124	(\$3,161,013)	\$7,717,111
Criminal Justice Information Services						
State General Funds	\$7,225,266	(\$627,968)	\$6,597,298	\$7,225,266	(\$246,993)	\$6,978,273
Federal Funds	211,425	0	211,425	211,425	0	211,425
Other Funds	2,490,304	0	2,490,304	2,490,304	500,000	2,990,304
Total Funds	\$9,926,995	(\$627,968)	\$9,299,027	\$9,926,995	\$253,007	\$10,180,002
Forensic Scientific Services						
State General Funds	\$18,598,125	(\$51,802)	\$18,546,323	\$18,598,125	\$3,662,127	\$22,260,252
Federal Funds	3,147,517	0	3,147,517	3,147,517	(3,066,386)	81,131
Other Funds	157,865	0	157,865	157,865	0	157,865
Total Funds	\$21,903,507	(\$51,802)	\$21,851,705	\$21,903,507	\$595,741	\$22,499,248
Medicaid Fraud Control Unit						
State General Funds	\$1,084,685	(\$75,974)	\$1,008,711	\$1,084,685	(\$1,084,685)	\$0
Federal Funds	3,300,272	0	3,300,272	3,300,272	(3,300,272)	0
Other Funds	2,111	0	2,111	2,111	(2,111)	0
Total Funds	\$4,387,068	(\$75,974)	\$4,311,094	\$4,387,068	(\$4,387,068)	\$0
Regional Investigative Services						
State General Funds	\$21,193,678	\$650,322	\$21,844,000	\$21,193,678	\$4,724,860	\$25,918,538
Federal Funds	4,307,269	0	4,307,269	4,307,269	(3,066,386)	1,240,883
Other Funds	204,682	0	204,682	204,682	0	204,682
Total Funds	\$25,705,629	\$650,322	\$26,355,951	\$25,705,629	\$1,658,474	\$27,364,103
Task Forces						
State General Funds	\$1,091,187	(\$1,091,187)	\$0	\$1,091,187	(\$1,091,187)	\$0
Total Funds	\$1,091,187	(\$1,091,187)	\$0	\$1,091,187	(\$1,091,187)	\$0

Georgia Bureau of Investigation

Program Budget Financial Summary

Amended FY 2011			FY 2012		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

State General Funds	\$370,356	(\$21,224)	\$349,132	\$370,356	(\$26,009)	\$344,347
Federal Funds	25,614,622	0	25,614,622	25,614,622	0	25,614,622
Other Funds	16,550,278	0	16,550,278	16,550,278	0	16,550,278
Total Funds	\$42,535,256	(\$21,224)	\$42,514,032	\$42,535,256	(\$26,009)	\$42,509,247

Department of Juvenile Justice

Amended FY 2011 Budget Highlights

Program Budget Changes:

Community Non-secure Commitment

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$38,200
2. Reduce funds for cancelled contracts.	(4,363,192)
3. Reflect an adjustment in the Workers' Compensation premium.	2,654
4. Recognize one-time savings to contractual services.	(595,330)
5. Realign state funds for residential placements to the appropriate program.	1,666,040
Total Change	(\$3,251,628)

Community Supervision

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$814,567
2. Reduce regular operating expenses.	(541,225)
3. Reflect an adjustment in the Workers' Compensation premium.	139,304
4. Realign state funds for residential placements to the appropriate program.	(1,666,040)
5. Increase turnover savings by maintaining hiring freeze.	(1,573,203)
6. Streamline service delivery and eliminate 2 full-time positions.	(68,212)
7. Eliminate funding for 14 motor vehicles across multiple programs.	(130,543)
Total Change	(\$3,025,352)

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$272,524
2. Streamline service delivery and eliminate 9 full-time vacant positions.	(450,000)
3. Reflect an adjustment in the Workers' Compensation premium.	36,484
4. Reflect an adjustment in telecommunications expenses.	303,460
5. Eliminate funding for 14 motor vehicles across multiple programs.	(63,000)
Total Change	\$99,468

Secure Commitment (YDCs)

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$910,261
2. Reflect an adjustment in the Workers' Compensation premium.	218,243
3. Realign funding for utility and maintenance expenses.	951,025
4. Eliminate paid overtime.	(470,276)
5. Increase turnover savings by maintaining hiring freeze.	(1,250,000)
6. Eliminate funding for 14 motor vehicles across multiple programs.	(84,803)
Total Change	\$274,450

Department of Juvenile Justice

Secure Detention (RYDCs)

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$1,513,611
2. Increase class size in 9 RYDC basic education programs.	(825,000)
3. Reduce funds and begin closure of 2 30-bed RYDC facilities effective April 1, 2011 (Total Funds: (\$1,274,137)).	(1,250,000)
4. Reflect an adjustment in the Workers' Compensation premium.	266,668
5. Realign funding for utility and maintenance expenses.	(951,025)
6. Eliminate 1 regional principal position.	(109,660)
7. Eliminate paid overtime.	(529,724)
8. Increase turnover savings by maintaining hiring freeze.	(250,000)
9. Eliminate funding for 14 motor vehicles across multiple programs.	(65,731)
10. Eliminate 1 education supervisor position.	(95,151)
Total Change	(\$2,296,012)

Total State General Fund Changes

(\$8,199,074)

FY 2012 Budget Highlights

Program Budget Changes:

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.*

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. Increase the employer share to the State Health Benefit Plan.	67,714
4. Reduce funds for contractual services.	(6,497,170)
5. Realign state funds for residential placements to the appropriate program.	1,666,040
Total Change	(\$4,755,151)

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.*

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
3. Increase the employer share to the State Health Benefit Plan.	1,443,883
4. Reduce regular operating expenses.	(541,225)

Department of Juvenile Justice

Community Supervision

5. Replace loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009.	6,244,610
6. Replace loss of federal Byrne/JAG funding from the American Recovery and Reinvestment Act of 2009.	933,188
7. Increase turnover savings by maintaining hiring freeze.	(1,223,203)
8. Realign state funds for residential placements to the appropriate program.	(1,666,040)
9. Streamline service delivery and eliminate 2 full-time positions.	(68,212)
Total Change	\$5,556,923

Departmental Administration

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

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. Increase the employer share to the State Health Benefit Plan.	483,070
5. Streamline service delivery and eliminate 9 vacant positions.	(450,000)
6. Replace loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$22,857)).	2,262,832
Total Change	\$2,318,638

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.*

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 the employer share to the State Health Benefit Plan.	1,613,509
4. Replace loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$72,844)).	7,211,534
5. Realign funding for utility and maintenance expenses.	951,025
6. Eliminate paid overtime.	(470,276)
7. Increase turnover savings by maintaining hiring freeze.	(956,000)
Total Change	\$9,029,603

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.*

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. Increase the employer share to the State Health Benefit Plan.	2,682,995
4. Increase class size in 9 RYDC basic education programs.	(1,100,000)

Department of Juvenile Justice

Department of Juvenile Justice

Secure Detention (RYDCs)

5. Close 2 30-bed RYDC facilities effective July 1, 2011 (Total Funds: (\$5,483,054)).	(5,386,504)
6. Replace loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$121,424)).	12,021,025
7. Increase turnover savings by maintaining hiring freeze.	(194,000)
8. Realign funding for utility and maintenance expenses.	(951,025)
9. Eliminate 1 regional principal position.	(146,540)
10. Eliminate paid overtime.	(529,724)
11. Eliminate 1 education supervisor position.	(121,873)
Total Change	\$7,105,004

Total State General Fund Changes

\$19,255,017

Department of Juvenile Justice

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$266,457,146	(\$8,199,074)	\$258,258,072	\$266,457,146	\$19,255,017	\$285,712,163
TOTAL STATE FUNDS	\$266,457,146	(\$8,199,074)	\$258,258,072	\$266,457,146	\$19,255,017	\$285,712,163
Federal Funds	30,470,050	0	30,470,050	30,470,050	(28,962,817)	1,507,233
Other Funds	5,272,411	(24,137)	5,248,274	5,272,411	(96,550)	5,175,861
TOTAL FUNDS	\$302,199,607	(\$8,223,211)	\$293,976,396	\$302,199,607	(\$9,804,350)	\$292,395,257
Community Non-secure Commitment						
State General Funds	\$32,997,820	(\$3,251,628)	\$29,746,192	\$32,997,820	(\$4,755,151)	\$28,242,669
Other Funds	1,373,480	0	1,373,480	1,373,480	0	1,373,480
Total Funds	\$34,371,300	(\$3,251,628)	\$31,119,672	\$34,371,300	(\$4,755,151)	\$29,616,149
Community Supervision						
State General Funds	\$50,791,425	(\$3,025,352)	\$47,766,073	\$50,791,425	\$5,556,923	\$56,348,348
Federal Funds	7,250,301	0	7,250,301	7,250,301	(7,250,301)	0
Total Funds	\$58,041,726	(\$3,025,352)	\$55,016,374	\$58,041,726	(\$1,693,378)	\$56,348,348
Departmental Administration						
State General Funds	\$24,547,439	\$99,468	\$24,646,907	\$24,547,439	\$2,318,638	\$26,866,077
Federal Funds	2,658,698	0	2,658,698	2,658,698	(2,285,689)	373,009
Other Funds	406,500	0	406,500	406,500	0	406,500
Total Funds	\$27,612,637	\$99,468	\$27,712,105	\$27,612,637	\$32,949	\$27,645,586
Secure Commitment (YDCs)						
State General Funds	\$61,639,075	\$274,450	\$61,913,525	\$61,639,075	\$9,029,603	\$70,668,678
Federal Funds	8,360,076	0	8,360,076	8,360,076	(7,284,378)	1,075,698
Other Funds	1,553,506	0	1,553,506	1,553,506	0	1,553,506
Total Funds	\$71,552,657	\$274,450	\$71,827,107	\$71,552,657	\$1,745,225	\$73,297,882
Secure Detention (RYDCs)						
State General Funds	\$96,481,387	(\$2,296,012)	\$94,185,375	\$96,481,387	\$7,105,004	\$103,586,391
Federal Funds	12,200,975	0	12,200,975	12,200,975	(12,142,449)	58,526
Other Funds	1,938,925	(24,137)	1,914,788	1,938,925	(96,550)	1,842,375
Total Funds	\$110,621,287	(\$2,320,149)	\$108,301,138	\$110,621,287	(\$5,133,995)	\$105,487,292

Department of Labor

Amended FY 2011 Budget Highlights

Program Budget Changes:

Business Enterprise Program

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$3,602
2. Reflect an adjustment in telecommunications expenses.	(406)
3. Reduce funds for personal services.	(30,750)
Total Change	(\$27,554)

Department of Labor Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$20,732
2. Reflect an adjustment in telecommunications expenses.	(2,237)
3. Reduce funds.	(164,122)
Total Change	(\$145,627)

Division of Rehabilitation Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$12,852
2. Reflect an adjustment in telecommunications expenses.	(2,284)
3. Reduce funds for personal services.	(50,199)
4. Reduce funds for contracts.	(200,000)
Total Change	(\$239,631)

Georgia Industries for the Blind

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$6,476
2. Reflect an adjustment in telecommunications expenses.	(419)
3. Reduce funds for personal services.	(31,787)
Total Change	(\$25,730)

Roosevelt Warm Springs Institute

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$28,316
2. Reflect an adjustment in telecommunications expenses.	(7,856)
3. Reduce funds for contracts.	(22,541)
4. Reduce funds for personal services.	(647,237)
Total Change	(\$649,318)

Safety Inspections

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$43,548
2. Reflect an adjustment in telecommunications expenses.	(3,666)
Total Change	\$39,882

Unemployment Insurance

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$82,461
2. Reflect an adjustment in telecommunications expenses.	(7,221)
Total Change	\$75,240

Department of Labor

Vocational Rehabilitation Program

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$146,335
2. Reduce funds for contracts.	(323,090)
3. Reflect an adjustment in the Workers' Compensation premium.	26
4. Reflect an adjustment in telecommunications expenses.	(18,643)
5. Reduce funds for personal services.	(1,079,897)
Total Change	(\$1,275,269)

Workforce Development

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$101,503
2. Reflect an adjustment in telecommunications expenses.	(8,293)
3. Reduce funds for personal services.	(112,922)
Total Change	(\$19,712)

Total State General Fund Changes

(\$2,267,719)

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1. Reflect an adjustment in telecommunications expenses.	(\$490)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,812
3. Increase the employer share to the State Health Benefit Plan.	5,803
4. Reduce funds for personal services.	(30,750)
Total Change	(\$23,625)

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.*

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.	12,570
3. Increase the employer share to the State Health Benefit Plan.	40,269
Total Change	\$50,134

Department of Labor

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.*

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.*

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.	7,185
3. Increase the employer share to the State Health Benefit Plan.	23,019
4. Reduce funds for contracts.	(243,129)
5. Reduce funds for personal services.	(50,199)
Total Change	(\$265,885)

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.*

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 and move program to self-sufficiency using agency generated income.	(294,206)
4. Reduce funds for personal services.	(31,787)
5. This program shall not be assessed administrative fees by the Department.	Yes
Total Change	(\$324,473)

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.*

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.*

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.	9,336

Department of Labor

Roosevelt Warm Springs Institute

3. Increase the employer share to the State Health Benefit Plan.	29,910
4. Reduce funds for equipment.	(90,438)
5. Reduce funds for contracts.	(22,541)
6. Reduce funds for personal services.	(647,237)
Total Change	(\$730,467)

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.*

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.	26,404
3. Increase the employer share to the State Health Benefit Plan.	84,587
4. Increase funds for safety inspections.	294,206
Total Change	\$400,766

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.*

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.	49,998
3. Increase the employer share to the State Health Benefit Plan.	160,170
4. Utilize state funds to pay first installment of the Unemployment Trust Fund loan interest and maximize federal funds for program operations.	Yes
Total Change	\$201,439

Vocational Rehabilitation Program

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

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.	75,658
4. Increase the employer share to the State Health Benefit Plan.	242,375
5. Reduce funds for contracts.	(391,362)
6. Delete one-time funds for the Georgia Talking Book Center.	(24,287)
7. Reduce funds for personal services.	(1,079,897)
Total Change	(\$1,200,024)

Department of Labor

Workforce Development

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

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.	60,177
3. Increase the employer share to the State Health Benefit Plan.	192,779
4. Reduce funds for personal services.	(112,922)
Total Change	<hr/> \$130,009

Total State General Fund Changes

(\$1,762,126)

Department of Labor

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$39,486,525	(\$2,267,719)	\$37,218,806	\$39,486,525	(\$1,762,126)	\$37,724,399
TOTAL STATE FUNDS	\$39,486,525	(\$2,267,719)	\$37,218,806	\$39,486,525	(\$1,762,126)	\$37,724,399
Federal Funds	345,440,508	0	345,440,508	345,440,508	0	345,440,508
Other Funds	31,668,464	0	31,668,464	31,668,464	0	31,668,464
TOTAL FUNDS	\$416,595,497	(\$2,267,719)	\$414,327,778	\$416,595,497	(\$1,762,126)	\$414,833,371
Business Enterprise Program						
State General Funds	\$313,886	(\$27,554)	\$286,332	\$313,886	(\$23,625)	\$290,261
Federal Funds	1,966,085	0	1,966,085	1,966,085	0	1,966,085
Total Funds	\$2,279,971	(\$27,554)	\$2,252,417	\$2,279,971	(\$23,625)	\$2,256,346
Department of Labor Administration						
State General Funds	\$1,731,423	(\$145,627)	\$1,585,796	\$1,731,423	\$50,134	\$1,781,557
Federal Funds	37,923,936	0	37,923,936	37,923,936	0	37,923,936
Other Funds	140,273	0	140,273	140,273	0	140,273
Total Funds	\$39,795,632	(\$145,627)	\$39,650,005	\$39,795,632	\$50,134	\$39,845,766
Disability Adjudication Section						
Federal Funds	\$55,598,820	\$0	\$55,598,820	\$55,598,820	\$0	\$55,598,820
Total Funds	\$55,598,820	\$0	\$55,598,820	\$55,598,820	\$0	\$55,598,820
Division of Rehabilitation Administration						
State General Funds	\$1,767,470	(\$239,631)	\$1,527,839	\$1,767,470	(\$265,885)	\$1,501,585
Federal Funds	2,913,518	0	2,913,518	2,913,518	0	2,913,518
Total Funds	\$4,680,988	(\$239,631)	\$4,441,357	\$4,680,988	(\$265,885)	\$4,415,103
Georgia Industries for the Blind						
State General Funds	\$324,473	(\$25,730)	\$298,743	\$324,473	(\$324,473)	\$0
Other Funds	11,828,888	0	11,828,888	11,828,888	0	11,828,888
Total Funds	\$12,153,361	(\$25,730)	\$12,127,631	\$12,153,361	(\$324,473)	\$11,828,888
Labor Market Information						
Federal Funds	\$2,249,873	\$0	\$2,249,873	\$2,249,873	\$0	\$2,249,873
Total Funds	\$2,249,873	\$0	\$2,249,873	\$2,249,873	\$0	\$2,249,873
Roosevelt Warm Springs Institute						
State General Funds	\$6,079,598	(\$649,318)	\$5,430,280	\$6,079,598	(\$730,467)	\$5,349,131
Federal Funds	6,989,289	0	6,989,289	6,989,289	0	6,989,289
Other Funds	18,893,087	0	18,893,087	18,893,087	0	18,893,087
Total Funds	\$31,961,974	(\$649,318)	\$31,312,656	\$31,961,974	(\$730,467)	\$31,231,507
Safety Inspections						
State General Funds	\$2,836,656	\$39,882	\$2,876,538	\$2,836,656	\$400,766	\$3,237,422

Department of Labor

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds	168,552	0	168,552	168,552	0	168,552
Total Funds	\$3,005,208	\$39,882	\$3,045,090	\$3,005,208	\$400,766	\$3,405,974
Unemployment Insurance						
State General Funds	\$5,588,252	\$75,240	\$5,663,492	\$5,588,252	\$201,439	\$5,789,691
Federal Funds	49,173,186	0	49,173,186	49,173,186	0	49,173,186
Total Funds	\$54,761,438	\$75,240	\$54,836,678	\$54,761,438	\$201,439	\$54,962,877
Vocational Rehabilitation Program						
State General Funds	\$14,427,167	(\$1,275,269)	\$13,151,898	\$14,427,167	(\$1,200,024)	\$13,227,143
Federal Funds	65,667,153	0	65,667,153	65,667,153	0	65,667,153
Other Funds	806,216	0	806,216	806,216	0	806,216
Total Funds	\$80,900,536	(\$1,275,269)	\$79,625,267	\$80,900,536	(\$1,200,024)	\$79,700,512
Workforce Development						
State General Funds	\$6,417,600	(\$19,712)	\$6,397,888	\$6,417,600	\$130,009	\$6,547,609
Federal Funds	122,790,096	0	122,790,096	122,790,096	0	122,790,096
Total Funds	\$129,207,696	(\$19,712)	\$129,187,984	\$129,207,696	\$130,009	\$129,337,705

Department of Law

Amended FY 2011 Budget Highlights

Program Budget Changes:

Department of Law

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$341,358
2. Reflect an adjustment in telecommunications expenses.	(2,732)
3. Reflect an adjustment in the Workers' Compensation premium.	914
4. Replace state funds with a projected increase in other funds (Total Funds: \$0).	(549,082)
5. Reduce contract funds for staffing services.	(34,696)
6. Reduce funds for personal services.	(132,682)
7. Increase funds in order to eliminate 3 furlough days.	205,000
Total Change	(\$171,920)

Total State General Fund Changes

(\$171,920)

FY 2012 Budget Highlights

Program Budget Changes:

Department of Law

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

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. Increase the employer share to the State Health Benefit Plan.	605,084
5. Replace state funds with a projected increase in other funds (Total Funds: \$0).	(549,082)
6. Reduce contract funds for staffing services.	(34,696)
7. Reduce funds for personal services.	(494,701)
8. Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative.	Yes
Total Change	(\$324,006)

Department of Law

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.*

1. Transfer the Medicaid Fraud Control Unit from the Georgia Bureau of Investigation to the Department of Law (Total Funds: \$4,387,068).	\$1,084,685
2. Reflect an adjustment in the Workers' Compensation premium.	(435)
3. Increase the employer share to the State Health Benefit Plan.	12,603
4. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,989
Total Change	<hr/> \$1,099,842

Total State General Fund Changes

\$775,836

Department of Law

Program Budget Financial Summary

Amended FY 2011			FY 2012		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$16,981,081	(\$171,920)	\$16,809,161	\$16,981,081	\$775,836	\$17,756,917
TOTAL STATE FUNDS	<u>\$16,981,081</u>	<u>(\$171,920)</u>	<u>\$16,809,161</u>	<u>\$16,981,081</u>	<u>\$775,836</u>	<u>\$17,756,917</u>
Federal Funds	0	0	0	0	3,597,990	3,597,990
Other Funds	36,826,240	549,082	37,375,322	36,826,240	551,193	37,377,433
TOTAL FUNDS	<u>\$53,807,321</u>	<u>\$377,162</u>	<u>\$54,184,483</u>	<u>\$53,807,321</u>	<u>\$4,925,019</u>	<u>\$58,732,340</u>

Department of Law

State General Funds	\$16,981,081	(\$171,920)	\$16,809,161	\$16,981,081	(\$324,006)	\$16,657,075
Other Funds	<u>36,826,240</u>	<u>549,082</u>	<u>37,375,322</u>	<u>36,826,240</u>	<u>549,082</u>	<u>37,375,322</u>
Total Funds	<u>\$53,807,321</u>	<u>\$377,162</u>	<u>\$54,184,483</u>	<u>\$53,807,321</u>	<u>\$225,076</u>	<u>\$54,032,397</u>

Medicaid Fraud Control Unit

State General Funds				\$0	\$1,099,842	\$1,099,842
Federal Funds				0	3,597,990	3,597,990
Other Funds				0	2,111	2,111
Total Funds				<u>\$0</u>	<u>\$4,699,943</u>	<u>\$4,699,943</u>

Department of Natural Resources

Amended FY 2011 Budget Highlights

Program Budget Changes:

Coastal Resources

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$31,887
2. Reduce funds for personal services to reflect projected expenditures and eliminate 3 positions.	(158,699)
3. Reflect an adjustment in the Workers' Compensation premium.	(4,459)
Total Change	(\$131,271)

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$109,475
2. Reduce funds for operating expenses.	(72,364)
3. Reflect an adjustment in the Workers' Compensation premium.	(16,511)
4. Reflect an adjustment in telecommunications expenses.	(305,524)
5. Reduce funds for personal services and eliminate 2 positions.	(65,314)
Total Change	(\$350,238)

Environmental Protection

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$337,140
2. Reduce funds for personal services and eliminate 11 positions.	(1,100,735)
3. Reflect an adjustment in the Workers' Compensation premium.	(66,672)
Total Change	(\$830,267)

Hazardous Waste Trust Fund

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$26,294
Total Change	\$26,294

Historic Preservation

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$20,610
2. Reflect an adjustment in the Workers' Compensation premium.	(3,693)
Total Change	\$16,917

Land Conservation

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$6,414
2. Reflect an adjustment in the Workers' Compensation premium.	(853)
3. Reduce funds for operating expenses.	(5,000)
Total Change	\$561

Parks, Recreation and Historic Sites

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$96,030
2. Reduce funds for operating expenses.	(270,000)

Department of Natural Resources

Parks, Recreation and Historic Sites

3. Reduce state funds by converting some full-time positions to hourly/seasonal positions.	(94,081)
4. Reflect an adjustment in the Workers' Compensation premium.	(54,037)
5. Reduce funds for contracts.	(170,047)
6. Utilize other funds for capital outlay repairs and maintenance.	(475,000)
Total Change	<u>(967,135)</u>

Solid Waste Trust Fund

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$5,012
2. Reduce funds for operating expenses.	(29,880)
Total Change	<u>(24,868)</u>

Wildlife Resources

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$419,955
2. Replace state funds with existing other funds (\$379,000) and federal funds (\$142,749) for personal services.	(521,749)
3. Reduce funds for personal services to reflect projected expenditures and eliminate 17 positions.	(961,468)
4. Utilize other funds for capital outlay new construction (\$50,000) and repairs and maintenance (\$156,000).	(206,000)
5. Reflect an adjustment in the Workers' Compensation premium.	(67,930)
6. Replace state funds with existing federal funds for leased wildlife management areas.	(478,866)
7. Replace state funds with existing other funds for operating expenses.	(200,000)
Total Change	<u>(2,016,058)</u>

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$46,564
2. Reflect an adjustment in the Workers' Compensation premium.	9,574
3. Reduce funds for operating expenses.	(110,817)
4. Replace state funds with increased fair revenues.	(250,000)
Total Change	<u>(304,679)</u>

Total State General Fund Changes

(4,580,744)

FY 2012 Budget Highlights

Program Budget Changes:

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.*

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. Increase the employer share to the State Health Benefit Plan.	56,523
4. Reduce funds for operations.	(30,559)
5. Reduce funds for personal services to reflect projected expenditures and eliminate 3 positions.	(158,699)
6. Transfer funds from the General Assembly Ancillary program for the Atlantic States Marine Fisheries Commission.	21,927
7. Replace state funds with existing federal funds for personal services.	(54,183)
8. Reduce funds for advisory group contract.	(15,500)
Total Change	(\$173,984)

Departmental Administration

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

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. Increase the employer share to the State Health Benefit Plan.	194,052
5. Reduce funds for operating expenses and for payments to counties for services.	(55,000)
6. Reduce funds for real estate rent to reflect projected expenditures.	(84,730)
7. Reduce funds for personal services and eliminate 3 positions.	(216,220)
Total Change	(\$492,656)

Department of Natural Resources

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.*

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. Increase the employer share to the State Health Benefit Plan.	597,608
4. Reduce funds for personal services and eliminate 11 positions.	(1,100,735)
Total Change	(\$394,857)

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.*

1. Increase the employer share to the State Health Benefit Plan.	\$46,607
Total Change	\$46,607

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.*

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. Increase the employer share to the State Health Benefit Plan.	36,532
4. Reduce funds for personal services and eliminate 1 position.	(39,862)
5. Reduce contract funds for Regional Commissions' historic preservation planners.	(118,000)
Total Change	(\$117,394)

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.*

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)

Department of Natural Resources

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.*

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. Increase the employer share to the State Health Benefit Plan.	170,222
4. Reduce funds for personal services to reflect projected expenditures and eliminate 24 positions.	(650,661)
5. Reduce funds for operating expenses.	(158,000)
6. Utilize other funds for capital outlay repairs and maintenance.	(492,500)
Total Change	(\$1,067,869)

Pollution Prevention Assistance

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

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; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.*

1. Increase the employer share to the State Health Benefit Plan.	\$8,884
2. Increase funds for scrap tire cleanup at assessed priority sites.	345,944
3. Reduce funds for operating expenses.	(59,760)
Total Change	\$295,068

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.*

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. Increase the employer share to the State Health Benefit Plan.	755,773
4. Reduce funds for operations.	(242,929)
5. Utilize other funds for capital outlay projects.	(206,000)
6. Replace state funds with existing other funds (\$379,000) and federal funds (\$103,653) for personal services.	(482,653)

Department of Natural Resources

Wildlife Resources

7. Reduce funds for personal services to reflect projected expenditures and eliminate 18 positions.	(736,992)
8. Reduce operations at 9 Public Fishing Areas by reducing days open from 7 to 5 beginning August 2011.	(91,960)
9. Transfer functions, partial state funds, 5 positions and 1 motor vehicle from the Land Conservation program.	226,530
10. Reduce state funds for leased wildlife management areas.	(210,396)
Total Change	(\$866,993)

Agencies Attached for Administrative Purposes:

Georgia State Games Commission

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

1. Provide funds for the Georgia State Games Commission.	\$25,000
Total Change	\$25,000

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.*

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. Increase the employer share to the State Health Benefit Plan.	82,538
4. Reduce funds for operating expenses.	(207,781)
5. Transfer the Payments to Georgia Agricultural Exposition Authority from the Department of Natural Resources to the Department of Agriculture.	(1,291,942)
Total Change	(\$1,385,209)

Total State General Fund Changes

(\$4,558,817)

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$91,103,109	(\$4,580,744)	\$86,522,365	\$91,103,109	(\$4,558,817)	\$86,544,292
TOTAL STATE FUNDS	\$91,103,109	(\$4,580,744)	\$86,522,365	\$91,103,109	(\$4,558,817)	\$86,544,292
Federal Funds	54,029,420	0	54,029,420	54,029,420	0	54,029,420
Other Funds	108,089,367	0	108,089,367	108,089,367	0	108,089,367
TOTAL FUNDS	\$253,221,896	(\$4,580,744)	\$248,641,152	\$253,221,896	(\$4,558,817)	\$248,663,079
Coastal Resources						
State General Funds	\$2,288,197	(\$131,271)	\$2,156,926	\$2,288,197	(\$173,984)	\$2,114,213
Federal Funds	4,383,197	0	4,383,197	4,383,197	0	4,383,197
Other Funds	197,795	0	197,795	197,795	0	197,795
Total Funds	\$6,869,189	(\$131,271)	\$6,737,918	\$6,869,189	(\$173,984)	\$6,695,205
Departmental Administration						
State General Funds	\$11,715,812	(\$350,238)	\$11,365,574	\$11,715,812	(\$492,656)	\$11,223,156
Federal Funds	174,383	0	174,383	174,383	0	174,383
Other Funds	39,065	0	39,065	39,065	0	39,065
Total Funds	\$11,929,260	(\$350,238)	\$11,579,022	\$11,929,260	(\$492,656)	\$11,436,604
Environmental Protection						
State General Funds	\$25,167,942	(\$830,267)	\$24,337,675	\$25,167,942	(\$394,857)	\$24,773,085
Federal Funds	32,861,619	0	32,861,619	32,861,619	0	32,861,619
Other Funds	57,028,515	0	57,028,515	57,028,515	0	57,028,515
Total Funds	\$115,058,076	(\$830,267)	\$114,227,809	\$115,058,076	(\$394,857)	\$114,663,219
Hazardous Waste Trust Fund						
State General Funds	\$2,953,273	\$26,294	\$2,979,567	\$2,953,273	\$46,607	\$2,999,880
Total Funds	\$2,953,273	\$26,294	\$2,979,567	\$2,953,273	\$46,607	\$2,999,880
Historic Preservation						
State General Funds	\$1,502,865	\$16,917	\$1,519,782	\$1,502,865	(\$117,394)	\$1,385,471
Federal Funds	1,020,787	0	1,020,787	1,020,787	0	1,020,787
Total Funds	\$2,523,652	\$16,917	\$2,540,569	\$2,523,652	(\$117,394)	\$2,406,258
Land Conservation						
State General Funds	\$426,530	\$561	\$427,091	\$426,530	(\$426,530)	\$0
Total Funds	\$426,530	\$561	\$427,091	\$426,530	(\$426,530)	\$0
Parks, Recreation and Historic Sites						
State General Funds	\$14,355,221	(\$967,135)	\$13,388,086	\$14,355,221	(\$1,067,869)	\$13,287,352
Federal Funds	1,704,029	0	1,704,029	1,704,029	0	1,704,029
Other Funds	41,120,239	0	41,120,239	41,120,239	0	41,120,239
Total Funds	\$57,179,489	(\$967,135)	\$56,212,354	\$57,179,489	(\$1,067,869)	\$56,111,620

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Pollution Prevention Assistance						
Federal Funds	\$96,580	\$0	\$96,580	\$96,580	\$0	\$96,580
Other Funds	115,313	0	115,313	115,313	0	115,313
Total Funds	\$211,893	\$0	\$211,893	\$211,893	\$0	\$211,893
Solid Waste Trust Fund						
State General Funds	\$747,007	(\$24,868)	\$722,139	\$747,007	\$295,068	\$1,042,075
Total Funds	\$747,007	(\$24,868)	\$722,139	\$747,007	\$295,068	\$1,042,075
Wildlife Resources						
State General Funds	\$30,561,053	(\$2,016,058)	\$28,544,995	\$30,561,053	(\$866,993)	\$29,694,060
Federal Funds	13,788,825	0	13,788,825	13,788,825	0	13,788,825
Other Funds	9,588,440	0	9,588,440	9,588,440	0	9,588,440
Total Funds	\$53,938,318	(\$2,016,058)	\$51,922,260	\$53,938,318	(\$866,993)	\$53,071,325
Agencies Attached for Administrative Purposes:						
Georgia State Games Commission						
State General Funds				\$0	\$25,000	\$25,000
Total Funds				\$0	\$25,000	\$25,000
Payments to Georgia Agricultural Exposition Authority						
State General Funds	\$1,385,209	(\$304,679)	\$1,080,530	\$1,385,209	(\$1,385,209)	\$0
Total Funds	\$1,385,209	(\$304,679)	\$1,080,530	\$1,385,209	(\$1,385,209)	\$0

State Board of Pardons and Paroles

Amended FY 2011 Budget Highlights

Program Budget Changes:

Board Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$61,019
2. Reflect an adjustment in the Workers' Compensation premium.	111
3. Reflect an adjustment in telecommunications expenses.	23,037
Total Change	\$84,167

Clemency Decisions

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$126,686
2. Reflect an adjustment in telecommunications expenses.	29,761
3. Reflect an adjustment in the Workers' Compensation premium.	244
4. Transfer funds and 4 positions from the Offender Management program of the Department of Corrections to gain efficiencies in the clemency release process.	66,812
Total Change	\$223,503

Parole Supervision

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$644,197
2. Reflect an adjustment in telecommunications expenses.	127,245
3. Reflect an adjustment in the Workers' Compensation premium.	1,537
4. Reduce funds for rent by relocating the Gainesville parole office into state owned spaced shared with the Department of Corrections.	(33,000)
5. Discontinue formal external oversight of agency accreditation and certification programs.	(12,005)
6. Recognize savings based on changes to the calculation of the pro rata share of funds paid to the Interstate Commission for Adult Offender Supervision.	(6,858)
7. Eliminate use of an external and objective assessment center approach to the Chief Parole Officer promotion process.	(19,418)
Total Change	\$701,698

Victim Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$6,955
2. Reflect an adjustment in the Workers' Compensation premium.	14
3. Reflect an adjustment in telecommunications expenses.	3,644
Total Change	\$10,613

Total State General Fund Changes

\$1,019,981

State Board of Pardons and Paroles

FY 2012 Budget Highlights

Program Budget Changes:

Board Administration

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

1. Reflect an adjustment in 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
4. Increase the employer share to the State Health Benefit Plan.	108,161
5. Reduce personal services and operating expenses.	(122,706)
Total Change	(\$222,684)

Clemency Decisions

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	224,560
5. 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	\$359,390

Parole Supervision

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	1,141,889
5. Reduce funds for accreditation programs.	(12,005)
6. 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)
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)
8. Reduce funds for personal services.	(19,418)
Total Change	\$888,214

State Board of Pardons and Paroles

Victim Services

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

1. Reflect an adjustment in 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
4. Increase the employer share to the State Health Benefit Plan.	12,328
5. Reduce personal services and operating expenses.	(14,276)
Total Change	<hr/> (\$5,176)

Total State General Fund Changes

\$1,019,744

State Board of Pardons and Paroles

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$50,847,673	\$1,019,981	\$51,867,654	\$50,847,673	\$1,019,744	\$51,867,417
TOTAL STATE FUNDS	\$50,847,673	\$1,019,981	\$51,867,654	\$50,847,673	\$1,019,744	\$51,867,417
Federal Funds	806,050	0	806,050	806,050	0	806,050
TOTAL FUNDS	\$51,653,723	\$1,019,981	\$52,673,704	\$51,653,723	\$1,019,744	\$52,673,467
Board Administration						
State General Funds	\$5,209,418	\$84,167	\$5,293,585	\$5,209,418	(\$222,684)	\$4,986,734
Total Funds	\$5,209,418	\$84,167	\$5,293,585	\$5,209,418	(\$222,684)	\$4,986,734
Clemency Decisions						
State General Funds	\$6,848,401	\$223,503	\$7,071,904	\$6,848,401	\$359,390	\$7,207,791
Total Funds	\$6,848,401	\$223,503	\$7,071,904	\$6,848,401	\$359,390	\$7,207,791
Parole Supervision						
State General Funds	\$38,344,225	\$701,698	\$39,045,923	\$38,344,225	\$888,214	\$39,232,439
Federal Funds	806,050	0	806,050	806,050	0	806,050
Total Funds	\$39,150,275	\$701,698	\$39,851,973	\$39,150,275	\$888,214	\$40,038,489
Victim Services						
State General Funds	\$445,629	\$10,613	\$456,242	\$445,629	(\$5,176)	\$440,453
Total Funds	\$445,629	\$10,613	\$456,242	\$445,629	(\$5,176)	\$440,453

State Properties Commission

Amended FY 2011 Budget Highlights

Program Budget Changes:

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

1. Reduce state funds for demolition of the Archives Building and replace with rental income saved by implementing a reduction in the Department of Public Safety - Capitol Police.	(\$2,650,000)
2. Reflect a reduction to Capitol Police by issuing a credit for rent in the Judicial Council (Total Funds: \$100,000).	Yes
Total Change	<u>(\$2,650,000)</u>

Total State General Fund Changes

(\$2,650,000)

FY 2012 Budget Highlights

Program Budget Changes:

State Properties Commission

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

1. Eliminate one-time funds for the Asset Management Consultant contract.	(\$200,000)
2. Reduce operating budget through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves (Total Funds: (\$114,967)).	Yes
Total Change	<u>(\$200,000)</u>

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.*

1. Reduce funds appropriated for the demolition of the Archives Building.	(\$3,000,000)
2. Increase payments to the State Treasury by \$627,015, from \$2,629,856 to \$3,256,871.	Yes
3. Reduce operating budget through continued efficiencies and by requiring a payment to the State Treasury from prior year reserves (Total Funds: (\$3,141,908)).	Yes
Total Change	<u>(\$3,000,000)</u>

Total State General Fund Changes

(\$3,200,000)

State Properties Commission

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$3,200,000	(\$2,650,000)	\$550,000	\$3,200,000	(\$3,200,000)	\$0
TOTAL STATE FUNDS	\$3,200,000	(\$2,650,000)	\$550,000	\$3,200,000	(\$3,200,000)	\$0
Other Funds	1,037,739	0	1,037,739	1,037,739	(195,727)	842,012
TOTAL FUNDS	\$4,237,739	(\$2,650,000)	\$1,587,739	\$4,237,739	(\$3,395,727)	\$842,012
State Properties Commission						
State General Funds	\$200,000	\$0	\$200,000	\$200,000	(\$200,000)	\$0
Other Funds	956,979	0	956,979	956,979	(114,967)	842,012
Total Funds	\$1,156,979	\$0	\$1,156,979	\$1,156,979	(\$314,967)	\$842,012
Agencies Attached for Administrative Purposes:						
Payments to Georgia Building Authority						
State General Funds	\$3,000,000	(\$2,650,000)	\$350,000	\$3,000,000	(\$3,000,000)	\$0
Other Funds	80,760	0	80,760	80,760	(80,760)	0
Total Funds	\$3,080,760	(\$2,650,000)	\$430,760	\$3,080,760	(\$3,080,760)	\$0

Georgia Public Defender Standards Council

Amended FY 2011 Budget Highlights

Program Budget Changes:

Public Defender Standards Council

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$99,770
2. Reduce funds for personal services to reflect projected expenditures.	(77,124)
3. Reflect an adjustment in telecommunications expenses.	(2,248)
4. Reflect an adjustment in the Workers' Compensation premium.	18,148
5. Reduce funds for operating expenses.	(20,119)
Total Change	\$18,427

Public Defenders

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$498,047
2. Reduce funds for non-capital conflict cases.	(163,136)
3. Reduce funds to the opt-out circuits to match agency-wide reductions.	(57,205)
4. Reduce funds for personal services to reflect projected expenditures.	(913,344)
Total Change	(\$635,638)

Total State General Fund Changes

(\$617,211)

FY 2012 Budget Highlights

Program Budget Changes:

Public Defender Standards Council

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

1. Reflect an adjustment in the Workers' Compensation premium.	\$18,148
2. Reflect an adjustment in telecommunications expenses.	(2,557)
3. Increase the employer share to the State Health Benefit Plan.	176,850
4. Reflect an adjustment in rental rates at the State Bar building.	(97,752)
5. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	49,665
6. Reduce funds for operating expenses.	(20,119)
7. Reduce funds to reflect a decrease in agency revenue (Total Funds: (\$460,000)).	Yes
Total Change	\$124,235

Georgia Public Defender Standards Council

Public Defenders

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$193,810
2. Increase the employer share to the State Health Benefit Plan.	882,828
3. Transfer funds for FY 2005-FY 2010 legal bills from the Public Defenders - Special Project program to the Public Defenders program.	1,110,168
4. Reduce funds to the opt-out circuits to match agency-wide reductions.	(54,297)
5. Reduce funds for personal services to reflect projected expenditures.	(906,406)
Total Change	<hr/> \$1,226,103

Public Defenders - Special Project

Purpose: *The purpose of this appropriation was 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 2008. It was intended to be one-time funding.*

1. Transfer funds for FY 2005-FY 2010 legal bills from the Public Defenders - Special Project program to the Public Defenders program.	(\$1,110,168)
Total Change	<hr/> (\$1,110,168)

Total State General Fund Changes

\$240,170

Georgia Public Defender Standards Council

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$38,438,945	(\$617,211)	\$37,821,734	\$38,438,945	\$240,170	\$38,679,115
TOTAL STATE FUNDS	\$38,438,945	(\$617,211)	\$37,821,734	\$38,438,945	\$240,170	\$38,679,115
Other Funds	800,000	0	800,000	800,000	(460,000)	340,000
TOTAL FUNDS	\$39,238,945	(\$617,211)	\$38,621,734	\$39,238,945	(\$219,830)	\$39,019,115
Public Defender Standards Council						
State General Funds	\$5,799,861	\$18,427	\$5,818,288	\$5,799,861	\$124,235	\$5,924,096
Other Funds	800,000	0	800,000	800,000	(460,000)	340,000
Total Funds	\$6,599,861	\$18,427	\$6,618,288	\$6,599,861	(\$335,765)	\$6,264,096
Public Defenders						
State General Funds	\$31,528,916	(\$635,638)	\$30,893,278	\$31,528,916	\$1,226,103	\$32,755,019
Total Funds	\$31,528,916	(\$635,638)	\$30,893,278	\$31,528,916	\$1,226,103	\$32,755,019
Public Defenders - Special Project						
State General Funds	\$1,110,168	\$0	\$1,110,168	\$1,110,168	(\$1,110,168)	\$0
Total Funds	\$1,110,168	\$0	\$1,110,168	\$1,110,168	(\$1,110,168)	\$0

Department of Public Health

FY 2012 Budget Highlights

Program Budget Changes:

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.*

State General Funds

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$4,526,315
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	8,564
3. Increase the employer share to the State Health Benefit Plan.	38,190
4. Reduce funds for personal services.	(118,697)
5. Reduce funds for operations.	(358,461)
6. Reduce funds for contracts.	(150,000)
7. Reduce programmatic grant-in-aid to County Boards of Health.	(35,732)
8. Replace state general funds with tobacco settlement funds.	(87,262)
9. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
10. Realign Temporary Assistance for Needy Families funds based on prior year expenditures (Total Funds: (\$1,280,085)).	Yes
Total Change	\$3,822,917

Tobacco Settlement Funds

11. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	5,065,177
12. Replace state general funds with tobacco settlement funds.	87,262
Total Change	\$5,152,439

Adult Essential Health Treatment Services

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

State General Funds

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$1,334,846
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,579
3. Increase the employer share to the State Health Benefit Plan.	17,384
4. Replace state general funds with tobacco settlement funds.	(138,249)
5. Transfer the Refugee Health Screening and Testing subprogram to the Infectious Disease program (Total Funds: (\$967,454)).	Yes

Department of Public Health

Adult Essential Health Treatment Services

6. Recognize contract savings from moving high cost hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP).	(\$600,000)
Total Change	\$618,560
<u>Tobacco Settlement Funds</u>	
7. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	6,475,000
8. Replace state general funds with tobacco settlement funds.	138,249
Total Change	\$6,613,249

Departmental Administration

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

State General Funds

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$15,065,614
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	102,194
3. Reflect an adjustment in the Workers' Compensation premium.	32,692
4. Reflect an adjustment in telecommunications expenses.	1,266,253
5. Increase the employer share to the State Health Benefit Plan.	152,795
6. Transfer funds from the Department of Community Health, Health Care Access and Improvement program for the Health Share Volunteer Unit.	530,064
7. Transfer state funds related to the Department of Human Resources reorganization from the Department of Human Services for Public Health telecommunications (\$2,295,090) and software licensing (\$237,186).	2,532,276
Total Change	\$19,681,888

Tobacco Settlement Funds

8. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$131,795
Total Change	\$131,795

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.*

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$3,082,935
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	17,090
3. 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)
4. Increase the employer share to the State Health Benefit Plan.	53,574
Total Change	\$2,399,599

Department of Public Health

Epidemiology

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

State General Funds

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$3,744,289
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	20,150
3. Increase the employer share to the State Health Benefit Plan.	43,215
4. Reduce funds for personal services	(158,884)
5. Discontinue Georgia Public Health Laboratory (GPHL) testing that is duplicative of private sector services.	(21,890)
6. Reduce programmatic grant-in-aid to County Boards of Health.	(141,215)
7. Reflect the discontinuation of the increased ARRA FMAP funds available to the Georgia Poison Control Center and replace with state funds.	262,195
8. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$200,000)).	Yes
Total Change	\$3,747,860

Tobacco Settlement Funds

9. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$115,637
Total Change	\$115,637

Immunization

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

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$2,673,093
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,960
3. Increase the employer share to the State Health Benefit Plan.	9,486
4. 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
5. Redirect \$1,000,000 in Maternal and Child Health Block Grant funds to provide immunization, consultation, training, assessment, vaccines and technical assistance under the immunization program.	Yes
Total Change	\$2,684,539

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.*

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$26,058,688
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	15,476
3. Increase the employer share to the State Health Benefit Plan.	58,234
4. Reduce funds for personal services.	(205,162)
5. Reduce programmatic grant-in-aid to County Boards of Health.	(167,798)

Department of Public Health

Infant and Child Essential Health Treatment Services

6. Reflect savings from discontinuing the Babies Born Healthy program.	(2,915,006)
7. Recognize contract savings from moving high cost hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP).	(483,387)
8. 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
9. Amend Regional Tertiary Care Center contracts to include provision of a minimum level of prenatal care services.	Yes
Total Change	\$22,361,045

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.*

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$11,370,121
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	18,748
3. Increase the employer share to the State Health Benefit Plan.	70,773
4. Reduce funds for personal services.	(835,629)
5. Reduce funds for operating expenses.	(479,731)
6. Reduce funds for the Rally contract.	(20,000)
7. Increase funds for the Children 1st program (Total Funds: \$2,800,000).	Yes
Total Change	\$10,124,282

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.*

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$30,083,175
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	57,129
3. Increase the employer share to the State Health Benefit Plan.	239,156
4. Discontinue Georgia Public Health Laboratory testing that is duplicative of private sector services.	(421,736)
5. Recognize savings from moving patients to the Pre-Existing Condition Insurance Plan (PECIP) and utilize savings to decrease the AIDS Drug Assistance Program waiting list.	(100,000)
6. Transfer the Refugee Health Screening and Testing subprogram from the Adult Essential Health Treatment Services program (Total Funds: \$967,454).	Yes
Total Change	\$29,857,724

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.*

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$3,699,910
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	14,879

Department of Public Health

Inspections and Environmental Hazard Control

3. Increase the employer share to the State Health Benefit Plan.	73,349
4. Reduce funds for personal services.	(37,442)
5. Reduce funds for operations.	(213,402)
6. Discontinue Georgia Public Health Laboratory testing that is duplicative of private sector services.	(55,686)
Total Change	\$3,481,608

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.*

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$61,686,565
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,708,921
3. Increase the employer share to the State Health Benefit Plan.	8,255,292
Total Change	\$71,650,778

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.*

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$3,690,567
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	19,576
3. Increase the employer share to the State Health Benefit Plan.	78,836
4. Reduce funds for personal services.	(250,000)
Total Change	\$3,538,979

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.*

Brain and Spinal Injury Trust Fund

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$1,960,848
2. Reduce funds to reflect FY 2010 collections.	(27,140)
Total Change	\$1,933,708

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.*

1. Reflect the funding for the new Department of Public Health, HB 214 (2011 Session) transferred from the Department of Community Health.	\$22,241,000
2. Reduce grants, training, and uncompensated care allocations for Emergency Medical Service providers.	(1,073,430)

Department of Public Health

Georgia Trauma Care Network Commission

3. Reduce readiness and uncompensated care fund allocations to trauma centers and physicians.	(4,293,718)
4. Reduce funds for operating expenses and Office of EMS/Trauma allocation.	(216,956)
5. Increase funds for a trauma communications network.	1,000,000
6. Require trauma centers to report to the state trauma registry in order to be eligible for grants.	Yes
Total Change	<u>\$17,656,896</u>

Total State General Fund Changes

\$191,626,675

Total Tobacco Settlement Fund Changes

\$12,013,120

Total Brain and Spinal Injury Trust Fund Changes

\$1,933,708

Department of Public Health

Program Budget Financial Summary

Amended FY 2011			FY 2012		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary					
State General Funds			\$191,626,675		\$191,626,675
Tobacco Settlement Funds			12,013,120		12,013,120
Brain and Spinal Injury Trust Fund			1,933,708		1,933,708
TOTAL STATE FUNDS			\$205,573,503		\$205,573,503
Federal Funds			471,219,939		471,219,939
Other Funds			1,255,952		1,255,952
TOTAL FUNDS			\$678,049,394		\$678,049,394
Adolescent and Adult Health Promotion					
State General Funds			\$3,822,917		\$3,822,917
Tobacco Settlement Funds			5,152,439		5,152,439
Federal Funds			33,352,970		33,352,970
Other Funds			400,139		400,139
Total Funds			\$42,728,465		\$42,728,465
Adult Essential Health Treatment Services					
State General Funds			\$618,560		\$618,560
Tobacco Settlement Funds			6,613,249		6,613,249
Federal Funds			775,110		775,110
Total Funds			\$8,006,919		\$8,006,919
Departmental Administration					
State General Funds			\$19,681,888		\$19,681,888
Tobacco Settlement Funds			131,795		131,795
Federal Funds			6,896,113		6,896,113
Total Funds			\$26,709,796		\$26,709,796
Emergency Preparedness/Trauma System Improvement					
State General Funds			\$2,399,599		\$2,399,599
Federal Funds			34,520,391		34,520,391
Total Funds			\$36,919,990		\$36,919,990
Epidemiology					
State General Funds			\$3,747,860		\$3,747,860
Tobacco Settlement Funds			115,637		115,637
Federal Funds			4,941,516		4,941,516
Other Funds			42,756		42,756
Total Funds			\$8,847,769		\$8,847,769

Department of Public Health

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Immunization						
State General Funds					\$2,684,539	\$2,684,539
Federal Funds					7,637,140	7,637,140
Total Funds					<u>\$10,321,679</u>	<u>\$10,321,679</u>
Infant and Child Essential Health Treatment Services						
State General Funds					\$22,361,045	\$22,361,045
Federal Funds					26,583,208	26,583,208
Other Funds					75,000	75,000
Total Funds					<u>\$49,019,253</u>	<u>\$49,019,253</u>
Infant and Child Health Promotion						
State General Funds					\$10,124,282	\$10,124,282
Federal Funds					291,369,257	291,369,257
Other Funds					119,826	119,826
Total Funds					<u>\$301,613,365</u>	<u>\$301,613,365</u>
Infectious Disease Control						
State General Funds					\$29,857,724	\$29,857,724
Federal Funds					60,186,263	60,186,263
Total Funds					<u>\$90,043,987</u>	<u>\$90,043,987</u>
Inspections and Environmental Hazard Control						
State General Funds					\$3,481,608	\$3,481,608
Federal Funds					970,740	970,740
Other Funds					618,231	618,231
Total Funds					<u>\$5,070,579</u>	<u>\$5,070,579</u>
Public Health Formula Grants to Counties						
State General Funds					\$71,650,778	\$71,650,778
Federal Funds					986,551	986,551
Total Funds					<u>\$72,637,329</u>	<u>\$72,637,329</u>
Vital Records						
State General Funds					\$3,538,979	\$3,538,979
Federal Funds					500,680	500,680
Total Funds					<u>\$4,039,659</u>	<u>\$4,039,659</u>
Agencies Attached for Administrative Purposes:						
Brain and Spinal Injury Trust Fund						
Brain and Spinal Injury Trust Fund					\$1,933,708	\$1,933,708
Total Funds					<u>\$1,933,708</u>	<u>\$1,933,708</u>

Department of Public Health

Program Budget Financial Summary

Amended FY 2011			FY 2012		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Georgia Trauma Care Network Commission

State General Funds

Federal Funds

Total Funds

\$17,656,896 \$17,656,896

2,500,000 2,500,000

\$20,156,896 \$20,156,896

Public Health programs were transferred from the Department of Community of Health to the Department of Public Health effective July 1, 2011 for FY 2012 pursuant to HB214 (2011 session). Program funding information for Fiscal Year 2011 for these programs is reflected in the Department of Community of Health.

Department of Public Safety

Amended FY 2011 Budget Highlights

Program Budget Changes:

Aviation

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$27,366
2. Reflect an adjustment in the Workers' Compensation premium.	(225)
Total Change	\$27,141

Capitol Police Services

1. Reduce funds paid through GBA rental income to more accurately reflect FY 2010 actual (as noted in a recent Performance Audit) and FY 2011 year-to-date expenditures.	Yes
Total Change	\$0

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$118,442
2. Reflect an adjustment in the Workers' Compensation premium.	(1,494)
Total Change	\$116,948

Executive Security Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$29,641
2. Reflect an adjustment in the Workers' Compensation premium.	(275)
Total Change	\$29,366

Field Offices and Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$1,230,399
2. Reflect an adjustment in telecommunications expenses.	(761)
3. Reflect an adjustment in the Workers' Compensation premium.	(18,664)
4. Reduce funds for personal services to reflect savings from FY 2010 trooper attrition and anticipated savings from FY 2011 trooper attrition.	(2,538,681)
5. Replace state funds with other funds by transferring 10 additional troopers to the Capitol Police program, effective until January 31, 2011.	(300,000)
6. Reduce funds for operating expenses to reflect anticipated savings from annual trooper attrition.	(310,395)
7. Adjust funding for increased fuel costs for State Patrol vehicles.	215,000
Total Change	(\$1,723,102)

Motor Carrier Compliance

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$19,845
2. Recognize additional state revenue in overweight citation assessments and utilize those funds to hire 57 civilian weigh masters effective May 16, 2011 to increase operating hours for Georgia weigh stations and provide increased commercial vehicle compliance enforcement.	241,117
3. Reflect an adjustment in the Workers' Compensation premium.	(4,433)
Total Change	\$256,529

Specialized Collision Reconstruction Team

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$64,929
2. Reflect an adjustment in the Workers' Compensation premium.	(644)
Total Change	\$64,285

Department of Public Safety

Troop J Specialty Units

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$25,378
2. Reflect an adjustment in the Workers' Compensation premium.	(435)
Total Change	\$24,943

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$12,749
2. Reduce funds for personal services to reflect savings from 1 vacant administrative assistant position.	(6,494)
Total Change	\$6,255

Office of Highway Safety

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$9,728
2. Reflect an adjustment in telecommunications expenses.	(4,942)
3. Reflect an adjustment in the Workers' Compensation premium.	(504)
4. Reduce funds for operating expenses.	(22,064)
Total Change	(\$17,782)

Peace Officers Standards and Training Council

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$30,526
2. Reflect an adjustment in telecommunications expenses.	394
3. Reflect an adjustment in the Workers' Compensation premium.	(7,798)
4. Reduce funds for contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.	(23,574)
5. Reduce funds for operating expenses.	(1,675)
6. Reduce funds for personal services to reflect savings from 1 vacant position.	(53,623)
Total Change	(\$55,750)

Public Safety Training Center

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$163,493
2. Reflect an adjustment in telecommunications expenses.	(97,104)
3. Reflect an adjustment in the Workers' Compensation premium.	(21,127)
4. Reduce funds for personal services to reflect transfer of oversight of the regional burn building program to local firefighters.	(50,000)
5. Replace state funds with tuition charged to students repeating classes due to course failure.	(32,523)
6. Replace state funds with other funds.	(104,692)
7. Reduce funding for personal services to reflect savings from attrition and the elimination of 3 administrative assistant positions.	(212,878)
Total Change	(\$354,831)

Total State General Fund Changes

(\$1,625,998)

FY 2012 Budget Highlights

Program Budget Changes:

Aviation

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

1. 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. Increase the employer share to the State Health Benefit Plan.	48,509
Total Change	\$58,412

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.*

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.*

1. Reflect an adjustment in the Workers' Compensation premium.	(\$1,494)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	53,290
3. Increase the employer share to the State Health Benefit Plan.	209,947
4. Reduce personal services and operating expenses.	(184,400)
Total Change	\$77,343

Executive Security Services

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$275)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,953
3. Increase the employer share to the State Health Benefit Plan.	52,542
Total Change	\$62,220

Department of Public Safety

Field Offices and Services

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$18,664)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	494,480
3. Increase the employer share to the State Health Benefit Plan.	2,180,980
4. Provide fuel for state trooper vehicles to reflect increasing gas prices.	600,000
5. Reflect an adjustment in telecommunications expenses.	(32,212)
6. Replace the loss of fiscal stabilization funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$266,183)).	8,606,574
7. Reduce funds for personal services to reflect savings from FY 2010 trooper attrition.	(2,538,681)
8. Reduce funds for operating expenses to reflect anticipated savings from trooper attrition.	(310,395)
Total Change	\$8,982,082

Motor Carrier Compliance

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,433)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	51,226
3. Increase the employer share to the State Health Benefit Plan.	35,176
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	\$2,010,906

Specialized Collision Reconstruction Team

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$644)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	20,289
3. Increase the employer share to the State Health Benefit Plan.	115,093
Total Change	\$134,738

Department of Public Safety

Troop J Specialty Units

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$435)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,461
3. Increase the employer share to the State Health Benefit Plan.	44,985
Total Change	\$54,011

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,462
2. Increase the employer share to the State Health Benefit Plan.	22,598
3. Reduce the number of field staff by administering firefighter examinations online.	(38,491)
4. Reduce funds for personal services by eliminating 1 vacant administrative assistant position.	(27,325)
5. Reduce funds (Total Funds: (\$622)).	Yes
Total Change	(\$38,756)

Office of Highway Safety

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	17,244
5. Reduce funds for operations.	(68,773)
Total Change	(\$56,586)

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.*

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

Department of Public Safety

Peace Officers Standards and Training Council

4. Increase the employer share to the State Health Benefit Plan.	54,109
5. Reduce funds for contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.	(58,934)
6. Reduce funds for operating expenses.	(1,675)
7. Reduce funds for 2 vacant positions.	(53,667)
Total Change	<hr/> (\$55,487)

Public Safety Training Center

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	289,805
5. Eliminate full-time librarian position and utilize temporary/volunteer employees for library staffing.	(60,931)
6. Reduce funds for replacement ammunition, and repairs and maintenance.	(53,000)
7. Replace state funds with other funds (Total Funds: (\$40,000)).	(71,994)
8. Reduce funds for personal services to reflect savings from attrition and the elimination of 3 administrative assistant positions.	(277,153)
Total Change	<hr/> (\$206,464)

Total State General Fund Changes

\$11,022,419

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$101,043,195	(\$1,625,998)	\$99,417,197	\$101,043,195	\$11,022,419	\$112,065,614
TOTAL STATE FUNDS	\$101,043,195	(\$1,625,998)	\$99,417,197	\$101,043,195	\$11,022,419	\$112,065,614
Federal Funds	46,238,934	0	46,238,934	46,238,934	(8,840,763)	37,398,171
Other Funds	17,820,890	(100,000)	17,720,890	17,820,890	(622)	17,820,268
TOTAL FUNDS	\$165,103,019	(\$1,725,998)	\$163,377,021	\$165,103,019	\$2,181,034	\$167,284,053
Aviation						
State General Funds	\$1,504,819	\$27,141	\$1,531,960	\$1,504,819	\$58,412	\$1,563,231
Federal Funds	200,000	0	200,000	200,000	0	200,000
Total Funds	\$1,704,819	\$27,141	\$1,731,960	\$1,704,819	\$58,412	\$1,763,231
Capitol Police Services						
Other Funds	\$6,822,499	(\$100,000)	\$6,722,499	\$6,822,499	\$0	\$6,822,499
Total Funds	\$6,822,499	(\$100,000)	\$6,722,499	\$6,822,499	\$0	\$6,822,499
Departmental Administration						
State General Funds	\$7,917,583	\$116,948	\$8,034,531	\$7,917,583	\$77,343	\$7,994,926
Federal Funds	141,571	0	141,571	141,571	0	141,571
Other Funds	10,697	0	10,697	10,697	0	10,697
Total Funds	\$8,069,851	\$116,948	\$8,186,799	\$8,069,851	\$77,343	\$8,147,194
Executive Security Services						
State General Funds	\$1,478,815	\$29,366	\$1,508,181	\$1,478,815	\$62,220	\$1,541,035
Total Funds	\$1,478,815	\$29,366	\$1,508,181	\$1,478,815	\$62,220	\$1,541,035
Field Offices and Services						
State General Funds	\$64,595,356	(\$1,723,102)	\$62,872,254	\$64,595,356	\$8,982,082	\$73,577,438
Federal Funds	20,365,185	0	20,365,185	20,365,185	(8,872,757)	11,492,428
Other Funds	1,252,400	0	1,252,400	1,252,400	0	1,252,400
Total Funds	\$86,212,941	(\$1,723,102)	\$84,489,839	\$86,212,941	\$109,325	\$86,322,266
Motor Carrier Compliance						
State General Funds	\$7,610,937	\$256,529	\$7,867,466	\$7,610,937	\$2,010,906	\$9,621,843
Federal Funds	6,699,743	0	6,699,743	6,699,743	0	6,699,743
Other Funds	6,510,227	0	6,510,227	6,510,227	0	6,510,227
Total Funds	\$20,820,907	\$256,529	\$21,077,436	\$20,820,907	\$2,010,906	\$22,831,813
Specialized Collision Reconstruction Team						
State General Funds	\$3,014,478	\$64,285	\$3,078,763	\$3,014,478	\$134,738	\$3,149,216
Total Funds	\$3,014,478	\$64,285	\$3,078,763	\$3,014,478	\$134,738	\$3,149,216

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Troop J Specialty Units						
State General Funds	\$1,405,723	\$24,943	\$1,430,666	\$1,405,723	\$54,011	\$1,459,734
Total Funds	\$1,405,723	\$24,943	\$1,430,666	\$1,405,723	\$54,011	\$1,459,734
Agencies Attached for Administrative Purposes:						
Firefighters Standards and Training Council						
State General Funds	\$662,856	\$6,255	\$669,111	\$662,856	(\$38,756)	\$624,100
Other Funds	622	0	622	622	(622)	0
Total Funds	\$663,478	\$6,255	\$669,733	\$663,478	(\$39,378)	\$624,100
Office of Highway Safety						
State General Funds	\$433,010	(\$17,782)	\$415,228	\$433,010	(\$56,586)	\$376,424
Federal Funds	17,086,129	0	17,086,129	17,086,129	0	17,086,129
Other Funds	1,077,424	0	1,077,424	1,077,424	0	1,077,424
Total Funds	\$18,596,563	(\$17,782)	\$18,578,781	\$18,596,563	(\$56,586)	\$18,539,977
Peace Officers Standards and Training Council						
State General Funds	\$1,966,203	(\$55,750)	\$1,910,453	\$1,966,203	(\$55,487)	\$1,910,716
Other Funds	50,247	0	50,247	50,247	0	50,247
Total Funds	\$2,016,450	(\$55,750)	\$1,960,700	\$2,016,450	(\$55,487)	\$1,960,963
Public Safety Training Center						
State General Funds	\$10,453,415	(\$354,831)	\$10,098,584	\$10,453,415	(\$206,464)	\$10,246,951
Federal Funds	1,746,306	0	1,746,306	1,746,306	31,994	1,778,300
Other Funds	2,096,774	0	2,096,774	2,096,774	0	2,096,774
Total Funds	\$14,296,495	(\$354,831)	\$13,941,664	\$14,296,495	(\$174,470)	\$14,122,025

Public Service Commission

Amended FY 2011 Budget Highlights

Program Budget Changes:

Commission Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$153,852
2. Replace state funds with existing federal funds for operating expenses.	(28,926)
3. Reflect an adjustment in the Workers' Compensation premium.	(601)
4. Reflect an adjustment in telecommunications expenses.	455
5. Reduce funds for personal services to reflect projected expenditures.	(187,262)
Total Change	(\$62,482)

Facility Protection

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

Utilities Regulation

1. Replace state funds with existing federal funds for operating expenses.	(\$41,500)
2. Reflect an adjustment in the Workers' Compensation premium.	(2,803)
3. Reflect an adjustment in telecommunications expenses.	2,124
4. Reduce contract funds for subject matter experts.	(50,156)
5. Reduce funds for personal services.	(407,898)
Total Change	(\$500,233)

Total State General Fund Changes

(\$562,861)

FY 2012 Budget Highlights

Program Budget Changes:

Commission Administration

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

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. Increase the employer share to the State Health Benefit Plan.	35,935
5. Replace state funds with existing federal funds for operating expenses.	(28,926)
6. Reduce funds for personal services to reflect projected expenditures.	(187,262)
Total Change	(\$170,624)

Public Service Commission

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.*

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. Increase the employer share to the State Health Benefit Plan.	49,447
Total Change	<hr/> \$59,076

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.*

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. Increase the employer share to the State Health Benefit Plan.	187,332
5. Replace state funds with existing federal funds for operating expenses.	(41,500)
6. Reduce contract funds for subject matter experts and for membership to the National Regulatory Research Institute.	(85,156)
7. Reduce funds for personal services to reflect projected expenditures.	(381,898)
8. Reduce funds for operations.	(77,794)
Total Change	<hr/> (\$354,077)

Total State General Fund Changes

(\$465,625)

Public Service Commission

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$8,439,986	(\$562,861)	\$7,877,125	\$8,439,986	(\$465,625)	\$7,974,361
TOTAL STATE FUNDS	\$8,439,986	(\$562,861)	\$7,877,125	\$8,439,986	(\$465,625)	\$7,974,361
Federal Funds	1,441,303	0	1,441,303	1,441,303	0	1,441,303
Other Funds	70,160	0	70,160	70,160	0	70,160
TOTAL FUNDS	\$9,951,449	(\$562,861)	\$9,388,588	\$9,951,449	(\$465,625)	\$9,485,824
Commission Administration						
State General Funds	\$1,243,659	(\$62,482)	\$1,181,177	\$1,243,659	(\$170,624)	\$1,073,035
Federal Funds	83,500	0	83,500	83,500	0	83,500
Other Funds	70,160	0	70,160	70,160	0	70,160
Total Funds	\$1,397,319	(\$62,482)	\$1,334,837	\$1,397,319	(\$170,624)	\$1,226,695
Facility Protection						
State General Funds	\$863,089	(\$146)	\$862,943	\$863,089	\$59,076	\$922,165
Federal Funds	1,087,828	0	1,087,828	1,087,828	0	1,087,828
Total Funds	\$1,950,917	(\$146)	\$1,950,771	\$1,950,917	\$59,076	\$2,009,993
Utilities Regulation						
State General Funds	\$6,333,238	(\$500,233)	\$5,833,005	\$6,333,238	(\$354,077)	\$5,979,161
Federal Funds	269,975	0	269,975	269,975	0	269,975
Total Funds	\$6,603,213	(\$500,233)	\$6,102,980	\$6,603,213	(\$354,077)	\$6,249,136

Board of Regents of the University System of Georgia

Amended FY 2011 Budget Highlights

Program Budget Changes:

Agricultural Experiment Station

1. Reduce funds for personal services.	(\$710,399)
2. Eliminate staff and research faculty positions and reduce operating expenses.	(444,305)
Total Change	<u>(\$1,154,704)</u>

Cooperative Extension Service

1. Reduce funds for personal services.	(\$1,025,619)
Total Change	<u>(\$1,025,619)</u>

Enterprise Innovation Institute

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

Forestry Cooperative Extension

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

Forestry Research

1. Reduce funds for personal services.	(\$109,722)
Total Change	<u>(\$109,722)</u>

Georgia Tech Research Institute

1. Reduce funds for personal services and operating expenses.	(\$244,450)
Total Change	<u>(\$244,450)</u>

Marine Institute

1. Reduce funds for personal services.	(\$31,239)
Total Change	<u>(\$31,239)</u>

Marine Resources Extension Center

1. Reduce funds for personal services.	(\$65,206)
Total Change	<u>(\$65,206)</u>

Medical College of Georgia Hospital and Clinics

1. Reduce funds for operating expenses.	(\$1,268,376)
Total Change	<u>(\$1,268,376)</u>

Public Libraries

1. Reduce funds for personal services and operating expenses.	(\$1,402,057)
Total Change	<u>(\$1,402,057)</u>

Board of Regents of the University System of Georgia

Public Service/Special Funding Initiatives

1. Reduce funds for personal services and operating expenses.	(\$674,168)
2. Reduce funds for the Georgia Leadership Institute.	(56,000)
3. Reduce funds for ICAPP Health.	(51,959)
Total Change	(\$782,127)

Regents Central Office

1. Reflect an adjustment in the Workers' Compensation premium.	(\$19,275)
2. Reduce funds for personal services and operating expenses.	(195,492)
Total Change	(\$214,767)

Research Consortium

State General Funds

1. Reduce funds for operating expenses in the Georgia Research Alliance program.	(\$560,376)
2. Reduce funds for personal services and operating expenses in the Advanced Communications program.	(289,134)
Total Change	(\$849,510)

Tobacco Settlement Funds

1. Eliminate funds for the Georgia Research Alliance Eminent Scholar funded through tobacco settlement funds.	(750,000)
Total Change	(\$750,000)

Skidaway Institute of Oceanography

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

Teaching

1. 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
2. Reflect an adjustment in telecommunications expenses.	(211)
3. Reduce funds for personal services and operating expenses.	(101,920,030)
Total Change	(\$101,920,241)

Veterinary Medicine Experiment Station

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

Veterinary Medicine Teaching Hospital

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

1. Reflect an adjustment in the Workers' Compensation premium.	\$15,857
2. Reduce funds for the Junior College.	(47,279)
Total Change	(\$31,422)

Board of Regents of the University System of Georgia

Payments to Georgia Public Telecommunications Commission

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

Payments to the Georgia Cancer Coalition

Tobacco Settlement Funds

1. Reduce funds and delay recruitment of new Distinguished Cancer Clinicians and Scientists.	(\$385,363)
2. Reduce funds for the Regional Cancer Coalitions.	(81,000)
3. Reduce funds for the Georgia Center for Oncology Research and Education (CORE).	(16,000)
4. Reduce funds for tumor tissue banking.	(100,000)
5. Reduce funds for operating expenses.	(73,327)
6. Effective April 1st, eliminate the Chief Operating Officer position.	(45,769)
Total Change	<u>(\$701,459)</u>

Total State General Fund Changes

(\$110,336,481)

Total Tobacco Settlement Fund Changes

(\$1,451,459)

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1. Reduce funds for personal services.	(\$2,309,407)
Total Change	<u>(\$2,309,407)</u>

Athens and Tifton Veterinary 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.*

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

Board of Regents of the University System of Georgia

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.*

1. Reduce funds for personal services.	(\$2,051,238)
Total Change	(\$2,051,238)

Enterprise Innovation Institute

Purpose: *The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

1. Reduce funds for personal services and operating expenses.	(\$650,745)
Total Change	(\$650,745)

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.*

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.*

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.*

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.*

1. Reduce funds for personal services and operating expenses.	(\$488,901)
2. Increase funds for a partnership with Direct to Discovery.	100,000
Total Change	(\$388,901)

Board of Regents of the University System of Georgia

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.*

1. Reduce funds for personal services.	(\$62,479)
Total Change	<hr/> (\$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.*

1. Reduce funds for personal services and operating expenses.	(\$102,673)
Total Change	<hr/> (\$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.*

1. Reduce funds for operating expenses.	(\$2,536,751)
Total Change	<hr/> (\$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.*

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	<hr/> (\$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.*

1. Reduce funds for personal services and operating expenses.	(\$1,348,337)
2. Reduce funds for the Medical College of Georgia Cancer Center.	(2,500,000)
3. Reduce funding for the Accountability Plus program.	(166,392)
4. Reduce funding for the Leadership Institute.	(44,000)
5. Transfer funds for Griffin Extension Teaching from the Public Service/Special Funding Initiatives program to the Teaching program.	(849,108)
Total Change	<hr/> (\$4,907,837)

Board of Regents of the University System of Georgia

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.*

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 for personal services and operating expenses.	(390,983)
Total Change	(\$401,904)

Research Consortium

Purpose: *The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.*

State General Funds

1. Transfer funds for the Georgia Research Alliance to the Department of Economic Development.	(\$4,502,347)
2. Reduce funds for operating expenses in the Georgia Research Alliance program.	(4,502,348)
3. Reduce funds for personal services and operating expenses in the Advanced Communications program.	(563,689)
Total Change	(\$9,568,384)

Tobacco Settlement Funds

4. Eliminate funds for the Georgia Research Alliance Eminent Scholar.	(750,000)
Total Change	(\$750,000)

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.*

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.*

1. Reflect an adjustment in telecommunications expenses.	(\$628)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	57,506
3. Transfer funds for Griffin Extension Teaching from the Public Service/Special Funding Initiatives program to the Teaching program.	849,108
4. Reduce funds for personal services and operating expenses.	(145,893,376)
5. Reflect savings through health plan design changes.	(6,100,000)
6. Provide funds for equalizing formula allocations to regional and state universities based on the formula funding generated by the institution.	6,100,000
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
8. Fund the medical school expansion within the University System's formula.	Yes
Total Change	(\$144,987,390)

Board of Regents of the University System of Georgia

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.*

1. Reduce funds for personal services and operating expenses.	(\$221,119)
Total Change	<hr/> (\$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.*

1. Reduce funds for personal services.	(\$37,719)
Total Change	<hr/> (\$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.*

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 (\$53,390) and the Junior College (\$70,918).	(124,308)
Total Change	<hr/> (\$107,448)

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.*

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. Reduce funds for support services.	(280,416)
5. Eliminate 3 positions and reduce funds for operating expenses.	(1,402,079)
6. Provide funds for programming.	50,000
Total Change	<hr/> (\$1,694,536)

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.*

Tobacco Settlement Funds

1. Transfer funds for the Georgia Cancer Coalition to the Department of Economic Development.	(\$8,538,096)
2. Reduce funds for the Regional Cancer Coalitions.	(108,000)

Board of Regents of the University System of Georgia

Payments to the Georgia Cancer Coalition

3. Reduce funds to delay recruitment of new Distinguished Cancer Clinicians and Scientists, and decrease award funding levels.	(1,412,596)
4. Reduce funds for the Georgia Center for Oncology Research and Education (CORE).	(20,000)
5. Reduce funds for tumor tissue banking.	(19,000)
6. Reduce operating expenses (\$73,327) and eliminate the Chief Operating Officer position (\$183,074).	(256,401)
Total Change	<u>(\$10,354,093)</u>

Total State General Fund Changes

(\$173,252,012)

Total Tobacco Settlement Fund Changes

(\$11,104,093)

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,912,057,897	(\$110,336,481)	\$1,801,721,416	\$1,912,057,897	(\$173,252,012)	\$1,738,805,885
Tobacco Settlement Funds	11,104,093	(1,451,459)	9,652,634	11,104,093	(11,104,093)	0
TOTAL STATE FUNDS	<u>\$1,923,161,990</u>	<u>(\$111,787,940)</u>	<u>\$1,811,374,050</u>	<u>\$1,923,161,990</u>	<u>(\$184,356,105)</u>	<u>\$1,738,805,885</u>
Federal Funds	23,186,142	(23,186,142)	0	23,186,142	(23,186,142)	0
Other Funds	3,930,912,973	0	3,930,912,973	3,930,912,973	(5,088)	3,930,907,885
TOTAL FUNDS	<u>\$5,877,261,105</u>	<u>(\$134,974,082)</u>	<u>\$5,742,287,023</u>	<u>\$5,877,261,105</u>	<u>(\$207,547,335)</u>	<u>\$5,669,713,770</u>
Agricultural Experiment Station						
State General Funds	\$36,367,589	(\$1,154,704)	\$35,212,885	\$36,367,589	(\$2,309,407)	\$34,058,182
Other Funds	37,552,919	0	37,552,919	37,552,919	0	37,552,919
Total Funds	<u>\$73,920,508</u>	<u>(\$1,154,704)</u>	<u>\$72,765,804</u>	<u>\$73,920,508</u>	<u>(\$2,309,407)</u>	<u>\$71,611,101</u>
Athens and Tifton Veterinary Laboratories						
Other Funds	\$4,944,522	\$0	\$4,944,522	\$4,944,522	\$0	\$4,944,522
Total Funds	<u>\$4,944,522</u>	<u>\$0</u>	<u>\$4,944,522</u>	<u>\$4,944,522</u>	<u>\$0</u>	<u>\$4,944,522</u>
Cooperative Extension Service						
State General Funds	\$30,640,474	(\$1,025,619)	\$29,614,855	\$30,640,474	(\$2,051,238)	\$28,589,236
Other Funds	25,083,929	0	25,083,929	25,083,929	0	25,083,929
Total Funds	<u>\$55,724,403</u>	<u>(\$1,025,619)</u>	<u>\$54,698,784</u>	<u>\$55,724,403</u>	<u>(\$2,051,238)</u>	<u>\$53,673,165</u>
Enterprise Innovation Institute						
State General Funds	\$8,134,317	(\$325,373)	\$7,808,944	\$8,134,317	(\$650,745)	\$7,483,572
Other Funds	10,475,000	0	10,475,000	10,475,000	0	10,475,000
Total Funds	<u>\$18,609,317</u>	<u>(\$325,373)</u>	<u>\$18,283,944</u>	<u>\$18,609,317</u>	<u>(\$650,745)</u>	<u>\$17,958,572</u>
Forestry Cooperative Extension						
State General Funds	\$563,721	(\$28,186)	\$535,535	\$563,721	(\$56,372)	\$507,349
Other Funds	400,000	0	400,000	400,000	0	400,000
Total Funds	<u>\$963,721</u>	<u>(\$28,186)</u>	<u>\$935,535</u>	<u>\$963,721</u>	<u>(\$56,372)</u>	<u>\$907,349</u>
Forestry Research						
State General Funds	\$2,743,045	(\$109,722)	\$2,633,323	\$2,743,045	(\$219,444)	\$2,523,601
Other Funds	6,950,426	0	6,950,426	6,950,426	0	6,950,426
Total Funds	<u>\$9,693,471</u>	<u>(\$109,722)</u>	<u>\$9,583,749</u>	<u>\$9,693,471</u>	<u>(\$219,444)</u>	<u>\$9,474,027</u>
Georgia Radiation Therapy Center						
Other Funds	\$3,625,810	\$0	\$3,625,810	\$3,625,810	\$0	\$3,625,810
Total Funds	<u>\$3,625,810</u>	<u>\$0</u>	<u>\$3,625,810</u>	<u>\$3,625,810</u>	<u>\$0</u>	<u>\$3,625,810</u>
Georgia Tech Research Institute						
State General Funds	\$6,111,257	(\$244,450)	\$5,866,807	\$6,111,257	(\$388,901)	\$5,722,356

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	223,917,958	0	223,917,958	223,917,958	0	223,917,958
Total Funds	\$230,029,215	(\$244,450)	\$229,784,765	\$230,029,215	(\$388,901)	\$229,640,314
Marine Institute						
State General Funds	\$780,985	(\$31,239)	\$749,746	\$780,985	(\$62,479)	\$718,506
Other Funds	486,281	0	486,281	486,281	0	486,281
Total Funds	\$1,267,266	(\$31,239)	\$1,236,027	\$1,267,266	(\$62,479)	\$1,204,787
Marine Resources Extension Center						
State General Funds	\$1,283,410	(\$65,206)	\$1,218,204	\$1,283,410	(\$102,673)	\$1,180,737
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
Total Funds	\$2,628,939	(\$65,206)	\$2,563,733	\$2,628,939	(\$102,673)	\$2,526,266
Medical College of Georgia Hospital and Clinics						
State General Funds	\$31,709,393	(\$1,268,376)	\$30,441,017	\$31,709,393	(\$2,536,751)	\$29,172,642
Total Funds	\$31,709,393	(\$1,268,376)	\$30,441,017	\$31,709,393	(\$2,536,751)	\$29,172,642
Public Libraries						
State General Funds	\$35,051,419	(\$1,402,057)	\$33,649,362	\$35,051,419	(\$2,803,174)	\$32,248,245
Other Funds	5,222,400	0	5,222,400	5,222,400	0	5,222,400
Total Funds	\$40,273,819	(\$1,402,057)	\$38,871,762	\$40,273,819	(\$2,803,174)	\$37,470,645
Public Service/Special Funding Initiatives						
State General Funds	\$16,854,211	(\$782,127)	\$16,072,084	\$16,854,211	(\$4,907,837)	\$11,946,374
Total Funds	\$16,854,211	(\$782,127)	\$16,072,084	\$16,854,211	(\$4,907,837)	\$11,946,374
Regents Central Office						
State General Funds	\$5,998,764	(\$214,767)	\$5,783,997	\$5,998,764	(\$401,904)	\$5,596,860
Total Funds	\$5,998,764	(\$214,767)	\$5,783,997	\$5,998,764	(\$401,904)	\$5,596,860
Research Consortium						
State General Funds	\$15,990,062	(\$849,510)	\$15,140,552	\$15,990,062	(\$9,568,384)	\$6,421,678
Tobacco Settlement Funds	750,000	(750,000)	0	750,000	(750,000)	0
Total Funds	\$16,740,062	(\$1,599,510)	\$15,140,552	\$16,740,062	(\$10,318,384)	\$6,421,678
Skidaway Institute of Oceanography						
State General Funds	\$1,374,592	(\$72,000)	\$1,302,592	\$1,374,592	(\$144,491)	\$1,230,101
Other Funds	3,550,000	0	3,550,000	3,550,000	0	3,550,000
Total Funds	\$4,924,592	(\$72,000)	\$4,852,592	\$4,924,592	(\$144,491)	\$4,780,101

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Teaching						
State General Funds	\$1,698,668,785	(\$101,920,241)	\$1,596,748,544	\$1,698,668,785	(\$144,987,390)	\$1,553,681,395
Federal Funds	23,186,142	(23,186,142)	0	23,186,142	(23,186,142)	0
Other Funds	3,597,731,160	0	3,597,731,160	3,597,731,160	0	3,597,731,160
Total Funds	\$5,319,586,087	(\$125,106,383)	\$5,194,479,704	\$5,319,586,087	(\$168,173,532)	\$5,151,412,555
Veterinary Medicine Experiment Station						
State General Funds	\$2,763,992	(\$110,560)	\$2,653,432	\$2,763,992	(\$221,119)	\$2,542,873
Total Funds	\$2,763,992	(\$110,560)	\$2,653,432	\$2,763,992	(\$221,119)	\$2,542,873
Veterinary Medicine Teaching Hospital						
State General Funds	\$471,493	(\$37,719)	\$433,774	\$471,493	(\$37,719)	\$433,774
Other Funds	9,621,951	0	9,621,951	9,621,951	0	9,621,951
Total Funds	\$10,093,444	(\$37,719)	\$10,055,725	\$10,093,444	(\$37,719)	\$10,055,725
Agencies Attached for Administrative Purposes:						
Payments to Georgia Military College						
State General Funds	\$2,424,555	(\$31,422)	\$2,393,133	\$2,424,555	(\$107,448)	\$2,317,107
Total Funds	\$2,424,555	(\$31,422)	\$2,393,133	\$2,424,555	(\$107,448)	\$2,317,107
Payments to Georgia Public Telecommunications Commission						
State General Funds	\$14,125,833	(\$663,203)	\$13,462,630	\$14,125,833	(\$1,694,536)	\$12,431,297
Other Funds	5,088	0	5,088	5,088	(5,088)	0
Total Funds	\$14,130,921	(\$663,203)	\$13,467,718	\$14,130,921	(\$1,699,624)	\$12,431,297
Payments to the Georgia Cancer Coalition						
Tobacco Settlement Funds	\$10,354,093	(\$701,459)	\$9,652,634	\$10,354,093	(\$10,354,093)	\$0
Total Funds	\$10,354,093	(\$701,459)	\$9,652,634	\$10,354,093	(\$10,354,093)	\$0

Department of Revenue

Amended FY 2011 Budget Highlights

Program Budget Changes:

Customer Service

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$130,501
2. Reflect an adjustment in the Workers' Compensation premium.	(1,616)
3. Reflect an adjustment in telecommunications expenses.	75,568
4. Begin transitioning personnel related to alcohol licensing to satellite offices.	Yes
Total Change	\$204,453

Customer Service - Special Project

1. Increase funds for temporary workers to staff the Call Center from March 1, 2011 to June 30, 2011.	\$225,000
Total Change	\$225,000

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$100,938
2. Reflect an adjustment in the Workers' Compensation premium.	(860)
3. Reflect an adjustment in telecommunications expenses.	15,422
Total Change	\$115,500

Industry Regulation

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$51,473
2. Replace state funds with other funds from the Tobacco Stamp program (Total Funds: \$0).	(1,076,862)
3. Reflect an adjustment in the Workers' Compensation premium.	(578)
4. Reflect an adjustment in telecommunications expenses.	12,065
5. Replace state funds with other funds from licensing and regulating coin-operated amusement machines (Total Funds: \$0).	(400,000)
Total Change	(\$1,413,902)

Local Government Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$41,850
2. Reflect an adjustment in the Workers' Compensation premium.	(443)
3. Reflect an adjustment in telecommunications expenses.	22,861
Total Change	\$64,268

Local Tax Officials Retirement and FICA

1. Provide funds for the Employees' Retirement System (ERS) for the liability on local tax officials' retirement benefits through FY 2011.	\$11,022,124
Total Change	\$11,022,124

Department of Revenue

Motor Vehicle Registration and Titling

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$125,067
2. Increase funds to maintain current service levels.	1,392,243
3. Reflect an adjustment in the Workers' Compensation premium.	(1,592)
4. Reflect an adjustment in telecommunications expenses.	128,093
Total Change	\$1,643,811

Office of Special Investigations

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$27,467
2. Reflect an adjustment in the Workers' Compensation premium.	(242)
3. Reflect an adjustment in telecommunications expenses.	4,354
4. Reduce state funds and recognize federal funds from the Odometer Fraud Grant (Total Funds: \$0).	(48,000)
Total Change	(\$16,421)

Revenue Processing

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$98,980
2. Reflect an adjustment in the Workers' Compensation premium.	(1,222)
3. Reflect an adjustment in telecommunications expenses.	62,595
Total Change	\$160,353

Revenue Processing - Special Project

1. Increase funds for temporary workers to process returns from March 1, 2011 through June 30, 2011.	\$1,500,000
Total Change	\$1,500,000

Tax Compliance

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$361,754
2. Reflect an adjustment in the Workers' Compensation premium.	(3,948)
3. Reflect an adjustment in telecommunications expenses.	171,274
4. Replace state funds with other funds from a garnishment program to recoup delinquent personal income tax revenue (Total Funds: \$0).	(719,696)
5. Replace state funds with other funds from Cost of Collection fee revenue (Total Funds: \$0).	(808,203)
6. Replace state funds with other funds from a \$25 increase in the FiFa administrative fee (Total Funds: \$0).	(525,000)
Total Change	(\$1,523,819)

Tax Compliance Auditors - Special Project

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$68,040
2. Recognize revenue from garnishment fees collected by the new auditors and agents.	(128,115)
3. Reflect an adjustment in the Workers' Compensation premium.	(740)
4. Reflect an adjustment in telecommunications expenses.	8,800
5. Reduce funds for personal services to reflect projected expenditures.	(733,119)
Total Change	(\$785,134)

Department of Revenue

Tax Policy

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$28,986
2. Reflect an adjustment in the Workers' Compensation premium.	(160)
3. Reflect an adjustment in telecommunications expenses.	726
Total Change	\$29,552

Technology Support Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$225,257
2. Reflect an adjustment in the Workers' Compensation premium.	(932)
3. Reflect an adjustment in telecommunications expenses.	405,416
Total Change	\$629,741

Total State General Fund Changes

\$11,855,526

FY 2012 Budget Highlights

Program Budget Changes:

Customer Service

Purpose: *The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

1. Reflect an adjustment in 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
4. Increase the employer share to the State Health Benefit Plan.	231,323
5. Increase funds for additional staff in the Customer Service Call Center to reduce wait times.	1,220,000
Total Change	\$1,629,278

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.*

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
4. Increase the employer share to the State Health Benefit Plan.	178,919
5. Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative.	Yes
6. Utilize existing funds (\$50,000) to provide for the coordination of specialty tag development and marketing.	Yes
Total Change	\$245,458

Department of Revenue

Forestland Protection Grants

Purpose: *The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. § 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.*

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	<hr/> \$4,000,000

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.*

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. Increase the employer share to the State Health Benefit Plan.	85,666
5. Replace state funds with other funds from the Tobacco Stamp program (Total Funds: \$0).	(1,076,862)
6. Increase funds for compliance investigators estimated to increase revenue collections by \$6,450,000 in FY2012.	983,000
7. Increase funds for compliance auditors estimated to increase revenue collections by \$1,334,000 in FY2012.	195,000
8. Replace state funds with other funds from licensing and regulating coin-operated amusement machines (Total Funds: \$0).	(600,000)
Total Change	<hr/> (\$372,118)

Local Government Services

Purpose: *The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

1. Reflect an adjustment in 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
4. Increase the employer share to the State Health Benefit Plan.	74,183
Total Change	<hr/> \$133,835

Local Tax Officials Retirement and FICA

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,984,996
Total Change	<hr/> \$5,984,996

Department of Revenue

Motor Vehicle Registration and Titling

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	221,691
5. Reduce funds for county tag printers.	(686,194)
Total Change	(\$197,060)

Office of Special Investigations

Purpose: *The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.*

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. Increase the employer share to the State Health Benefit Plan.	48,687
5. Increase funds for fraud detection staff.	632,000
6. Reduce one-time funds appropriated in FY 2011 for equipment, uniforms, and motor vehicles.	(126,000)
Total Change	\$567,679

Revenue Processing

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	175,449
5. Reduce funds to reflect operational efficiencies resulting from an increase in e-filing.	(165,352)
6. Increase funds for additional workers in the processing center.	2,350,000
Total Change	\$2,503,944

Tax Compliance

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	761,844
5. Replace state funds with other funds from a garnishment program to recoup delinquent personal income tax revenue (Total Funds: \$0).	(1,000,000)

Department of Revenue

Tax Compliance

6. 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
7. Increase funds for out of state auditors.	1,900,000
8. Increase funds for revenue agents.	3,630,000
9. Increase funds for staff at an additional regional office.	2,093,000
10. Replace state funds with other funds from Cost of Collection fee revenue (Total Funds: \$0).	(808,203)
11. Replace state funds with other funds from a \$25 increase in the FiFa administrative fee (Total Funds: \$0).	(1,525,000)
Total Change	\$14,264,451

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.*

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 Policy

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

1. Reflect an adjustment in 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
4. Increase the employer share to the State Health Benefit Plan.	51,380
Total Change	\$60,384

Technology Support Services

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

1. Reflect an adjustment in 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. Increase the employer share to the State Health Benefit Plan.	399,286
5. Reduce funds for personal services to reflect projected expenditures.	(555,205)
Total Change	\$616,606

Total State General Fund Changes

\$20,262,453

Department of Revenue

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$109,788,316	\$11,855,526	\$121,643,842	\$109,788,316	\$20,262,453	\$130,050,769
Tobacco Settlement Funds	150,000	0	150,000	150,000	0	150,000
TOTAL STATE FUNDS	<u>\$109,938,316</u>	<u>\$11,855,526</u>	<u>\$121,793,842</u>	<u>\$109,938,316</u>	<u>\$20,262,453</u>	<u>\$130,200,769</u>
Federal Funds	1,413,901	48,000	1,461,901	1,413,901	0	1,413,901
Other Funds	30,158,343	3,657,876	33,816,219	30,158,343	5,010,065	35,168,408
TOTAL FUNDS	<u>\$141,510,560</u>	<u>\$15,561,402</u>	<u>\$157,071,962</u>	<u>\$141,510,560</u>	<u>\$25,272,518</u>	<u>\$166,783,078</u>
Customer Service						
State General Funds	\$12,649,354	\$204,453	\$12,853,807	\$12,649,354	\$1,629,278	\$14,278,632
Other Funds	350,580	0	350,580	350,580	0	350,580
Total Funds	<u>\$12,999,934</u>	<u>\$204,453</u>	<u>\$13,204,387</u>	<u>\$12,999,934</u>	<u>\$1,629,278</u>	<u>\$14,629,212</u>
Customer Service - Special Project						
State General Funds	\$0	\$225,000	\$225,000			
Total Funds	<u>\$0</u>	<u>\$225,000</u>	<u>\$225,000</u>			
Departmental Administration						
State General Funds	\$7,439,330	\$115,500	\$7,554,830	\$7,439,330	\$245,458	\$7,684,788
Other Funds	484,210	0	484,210	484,210	0	484,210
Total Funds	<u>\$7,923,540</u>	<u>\$115,500</u>	<u>\$8,039,040</u>	<u>\$7,923,540</u>	<u>\$245,458</u>	<u>\$8,168,998</u>
Forestland Protection Grants						
State General Funds	\$10,584,551	\$0	\$10,584,551	\$10,584,551	\$4,000,000	\$14,584,551
Total Funds	<u>\$10,584,551</u>	<u>\$0</u>	<u>\$10,584,551</u>	<u>\$10,584,551</u>	<u>\$4,000,000</u>	<u>\$14,584,551</u>
Industry Regulation						
State General Funds	\$3,011,086	(\$1,413,902)	\$1,597,184	\$3,011,086	(\$372,118)	\$2,638,968
Tobacco Settlement Funds	150,000	0	150,000	150,000	0	150,000
Federal Funds	187,422	0	187,422	187,422	0	187,422
Other Funds	3,152,503	1,476,862	4,629,365	3,152,503	1,676,862	4,829,365
Total Funds	<u>\$6,501,011</u>	<u>\$62,960</u>	<u>\$6,563,971</u>	<u>\$6,501,011</u>	<u>\$1,304,744</u>	<u>\$7,805,755</u>
Local Government Services						
State General Funds	\$2,136,412	\$64,268	\$2,200,680	\$2,136,412	\$133,835	\$2,270,247
Other Funds	2,246,702	0	2,246,702	2,246,702	0	2,246,702
Total Funds	<u>\$4,383,114</u>	<u>\$64,268</u>	<u>\$4,447,382</u>	<u>\$4,383,114</u>	<u>\$133,835</u>	<u>\$4,516,949</u>
Local Tax Officials Retirement and FICA						
State General Funds	\$1,000,000	\$11,022,124	\$12,022,124	\$1,000,000	\$5,984,996	\$6,984,996
Total Funds	<u>\$1,000,000</u>	<u>\$11,022,124</u>	<u>\$12,022,124</u>	<u>\$1,000,000</u>	<u>\$5,984,996</u>	<u>\$6,984,996</u>

Department of Revenue

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Motor Vehicle Registration and Titling						
State General Funds	\$4,690,777	\$1,643,811	\$6,334,588	\$4,690,777	(\$197,060)	\$4,493,717
Federal Funds	1,226,479	0	1,226,479	1,226,479	0	1,226,479
Other Funds	9,946,558	0	9,946,558	9,946,558	0	9,946,558
Total Funds	\$15,863,814	\$1,643,811	\$17,507,625	\$15,863,814	(\$197,060)	\$15,666,754
Office of Special Investigations						
State General Funds	\$2,168,402	(\$16,421)	\$2,151,981	\$2,168,402	\$567,679	\$2,736,081
Federal Funds	0	48,000	48,000			
Total Funds	\$2,168,402	\$31,579	\$2,199,981	\$2,168,402	\$567,679	\$2,736,081
Revenue Processing						
State General Funds	\$11,838,818	\$160,353	\$11,999,171	\$11,838,818	\$2,503,944	\$14,342,762
Total Funds	\$11,838,818	\$160,353	\$11,999,171	\$11,838,818	\$2,503,944	\$14,342,762
Revenue Processing - Special Project						
State General Funds	\$0	\$1,500,000	\$1,500,000			
Total Funds	\$0	\$1,500,000	\$1,500,000			
Tax Compliance						
State General Funds	\$21,251,085	(\$1,523,819)	\$19,727,266	\$21,251,085	\$14,264,451	\$35,515,536
Other Funds	13,577,790	2,052,899	15,630,689	13,577,790	3,333,203	16,910,993
Total Funds	\$34,828,875	\$529,080	\$35,357,955	\$34,828,875	\$17,597,654	\$52,426,529
Tax Compliance Auditors - Special Project						
State General Funds	\$9,175,000	(\$785,134)	\$8,389,866	\$9,175,000	(\$9,175,000)	\$0
Other Funds	0	128,115	128,115			
Total Funds	\$9,175,000	(\$657,019)	\$8,517,981	\$9,175,000	(\$9,175,000)	\$0
Tax Policy						
State General Funds	\$1,399,864	\$29,552	\$1,429,416	\$1,399,864	\$60,384	\$1,460,248
Other Funds	400,000	0	400,000	400,000	0	400,000
Total Funds	\$1,799,864	\$29,552	\$1,829,416	\$1,799,864	\$60,384	\$1,860,248
Technology Support Services						
State General Funds	\$22,443,637	\$629,741	\$23,073,378	\$22,443,637	\$616,606	\$23,060,243
Total Funds	\$22,443,637	\$629,741	\$23,073,378	\$22,443,637	\$616,606	\$23,060,243

Secretary of State

Amended FY 2011 Budget Highlights

Program Budget Changes:

Archives and Records

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$31,508
2. Reflect an adjustment in the Workers' Compensation premium.	(7,092)
3. Reflect an adjustment in telecommunications expenses.	(54,347)
4. Eliminate 3 vacant positions.	(66,195)
5. Replace state funds with other funds for operating expenses.	(48,000)
6. Provide funds for increased rental costs in accordance with the 1.5% annual escalation clause.	44,162
Total Change	(\$99,964)

Corporations

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$31,324
2. Reflect an adjustment in the Workers' Compensation premium.	(1,934)
3. Reflect an adjustment in telecommunications expenses.	(14,827)
4. Eliminate 2 vacant positions.	(68,455)
Total Change	(\$53,892)

Elections

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$26,849
2. Reflect an adjustment in the Workers' Compensation premium.	(7,466)
3. Reflect an adjustment in telecommunications expenses.	(57,226)
4. Eliminate 2 vacant ballot builder positions and utilize services provided under contract with Kennesaw State University.	(111,526)
Total Change	(\$149,369)

Office Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$92,870
2. Reflect an adjustment in the Workers' Compensation premium.	(9,174)
3. Reflect an adjustment in telecommunications expenses.	(70,320)
4. Reduce funds for operating expenses.	(66,000)
5. Eliminate 7 vacant positions.	(446,833)
Total Change	(\$499,457)

Professional Licensing Boards

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$97,358
2. Reflect an adjustment in the Workers' Compensation premium.	(10,679)
3. Reflect an adjustment in telecommunications expenses.	(1,726)
4. Reduce board member per diem.	(20,000)
5. Eliminate 7 vacant positions.	(218,415)
Total Change	(\$153,462)

Secretary of State

Securities

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$11,151
2. Reflect an adjustment in the Workers' Compensation premium.	(1,600)
3. Reflect an adjustment in telecommunications expenses.	(12,267)
4. Eliminate 2 positions and realize savings from holding 4 positions vacant for 6 months.	(308,603)
Total Change	<hr/> (\$311,319)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$5,861
2. Reduce funds for operating expenses.	(14,758)
3. Reduce funds for part time staff.	(6,100)
Total Change	<hr/> (\$14,997)

Georgia Drugs and Narcotics Agency

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$23,554
2. Reflect an adjustment in the Workers' Compensation premium.	(3,203)
3. Reflect an adjustment in telecommunications expenses.	(2,871)
4. Reduce funds for motor vehicle purchases.	(42,000)
5. Eliminate 2 vacant compliance investigator positions.	(157,415)
Total Change	<hr/> (\$181,935)

Real Estate Commission

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$39,200
2. Reflect an adjustment in the Workers' Compensation premium.	(4,696)
3. Reflect an adjustment in telecommunications expenses.	674
4. Reduce contractual services.	(14,626)
5. Reduce funds for operating expenses.	(8,000)
6. Eliminate positions vacated due to retirements and reduce the use of hourly employees.	(155,000)
Total Change	<hr/> (\$142,448)

State Ethics Commission

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$17,311
2. Reflect an adjustment in the Workers' Compensation premium.	(1,727)
3. Reflect an adjustment in telecommunications expenses.	(433)
4. Defer hiring 1 software programmer and 1 database administrator.	(43,228)
Total Change	<hr/> (\$28,077)

Total State General Fund Changes

(\$1,634,920)

FY 2012 Budget Highlights

Program Budget Changes:

Archives and Records

Purpose: *The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

1. Reflect an adjustment in the Workers' Compensation premium.	(\$12,469)
2. Reflect an adjustment in telecommunications expenses.	(41,751)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	21,592
4. Increase the employer share to the State Health Benefit Plan.	55,851
5. Reduce personal services and reflect savings from reduced hours and security contract.	(130,458)
6. Replace state funds with other funds for operating expenses.	(48,000)
7. Eliminate 3 vacant positions.	(66,195)
Total Change	(\$221,430)

Corporations

Purpose: *The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

1. Reflect an adjustment in the Workers' Compensation premium.	(\$3,235)
2. Reflect an adjustment in telecommunications expenses.	(4,633)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,891
4. Increase the employer share to the State Health Benefit Plan.	55,524
5. Eliminate 2 vacant positions.	(88,940)
Total Change	(\$35,393)

Elections

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$4,696)
2. Reflect an adjustment in telecommunications expenses.	(194,810)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	22,736
4. Increase the employer share to the State Health Benefit Plan.	47,592
5. Eliminate 2 vacant ballot builder positions and utilize services provided under contract with Kennesaw State University.	(111,526)
Total Change	(\$240,704)

Secretary of State

Office Administration

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$115)
2. Reflect an adjustment in telecommunications expenses.	(33,823)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	27,938
4. Increase the employer share to the State Health Benefit Plan.	168,149
5. Reduce funds for operating expenses.	(66,000)
6. Eliminate 8 vacant positions.	(338,330)
7. Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative.	Yes
Total Change	(\$242,181)

Professional Licensing Boards

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$34,679)
2. Reflect an adjustment in telecommunications expenses.	6,257
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	32,519
4. Increase the employer share to the State Health Benefit Plan.	169,046
5. Reduce operating expenses.	(22,000)
6. Transfer funds from the Office of Customer Service to retain revenue-generating personnel and sustain current services to businesses.	200,000
7. Reduce board member per diem.	(40,000)
8. Eliminate 11 vacant positions.	(477,458)
Total Change	(\$166,315)

Securities

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

1. Reflect an adjustment in the Workers' Compensation premium.	(\$7,310)
2. Reflect an adjustment in telecommunications expenses.	(13,767)
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,874
4. Increase the employer share to the State Health Benefit Plan.	19,766
5. Eliminate 4 vacant positions.	(231,994)
Total Change	(\$228,431)

Secretary of State

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.*

1. Reflect an adjustment in the Workers' Compensation premium.	\$515
2. Increase the employer share to the State Health Benefit Plan.	10,388
3. Reduce operating expenses and seek private fundraising opportunities.	(30,000)
Total Change	(\$19,097)

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.*

1. Reflect an adjustment in the Workers' Compensation premium.	\$2,713
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. Increase the employer share to the State Health Benefit Plan.	41,751
5. Reduce funds for motor vehicle purchases to accurately reflect the needs of a reduced investigation staff.	(42,000)
6. Eliminate 2 vacant compliance investigator positions.	(157,415)
Total Change	(\$147,159)

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.*

1. Reflect an adjustment in the Workers' Compensation premium.	\$7,338
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. Increase the employer share to the State Health Benefit Plan.	69,484
5. Reduce contractual services.	(17,252)
6. Reduce funds for operating expenses.	(10,000)
7. Eliminate positions vacated due to retirements and reduce the use of hourly employees.	(210,000)
Total Change	(\$145,849)

Secretary of State

State Ethics Commission

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

1. Reflect an adjustment in the Workers' Compensation premium.	\$4,367
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. Increase the employer share to the State Health Benefit Plan.	30,685
5. Defer hiring 1 software programmer and 1 database administrator.	(86,456)
Total Change	<hr/> (\$46,976)

Total State General Fund Changes

(\$1,493,535)

Secretary of State

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$31,415,522	(\$1,634,920)	\$29,780,602	\$31,415,522	(\$1,493,535)	\$29,921,987
TOTAL STATE FUNDS	\$31,415,522	(\$1,634,920)	\$29,780,602	\$31,415,522	(\$1,493,535)	\$29,921,987
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	1,670,418	0	1,670,418	1,670,418	0	1,670,418
TOTAL FUNDS	\$33,170,940	(\$1,634,920)	\$31,536,020	\$33,170,940	(\$1,493,535)	\$31,677,405
Archives and Records						
State General Funds	\$4,643,588	(\$99,964)	\$4,543,624	\$4,643,588	(\$221,430)	\$4,422,158
Other Funds	532,671	0	532,671	532,671	0	532,671
Total Funds	\$5,176,259	(\$99,964)	\$5,076,295	\$5,176,259	(\$221,430)	\$4,954,829
Corporations						
State General Funds	\$1,266,854	(\$53,892)	\$1,212,962	\$1,266,854	(\$35,393)	\$1,231,461
Other Funds	739,512	0	739,512	739,512	0	739,512
Total Funds	\$2,006,366	(\$53,892)	\$1,952,474	\$2,006,366	(\$35,393)	\$1,970,973
Elections						
State General Funds	\$4,889,561	(\$149,369)	\$4,740,192	\$4,889,561	(\$240,704)	\$4,648,857
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	\$5,024,561	(\$149,369)	\$4,875,192	\$5,024,561	(\$240,704)	\$4,783,857
Office Administration						
State General Funds	\$6,008,295	(\$499,457)	\$5,508,838	\$6,008,295	(\$242,181)	\$5,766,114
Other Funds	128,235	0	128,235	128,235	0	128,235
Total Funds	\$6,136,530	(\$499,457)	\$5,637,073	\$6,136,530	(\$242,181)	\$5,894,349
Professional Licensing Boards						
State General Funds	\$6,993,419	(\$153,462)	\$6,839,957	\$6,993,419	(\$166,315)	\$6,827,104
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$7,143,419	(\$153,462)	\$6,989,957	\$7,143,419	(\$166,315)	\$6,977,104
Securities						
State General Funds	\$1,048,116	(\$311,319)	\$736,797	\$1,048,116	(\$228,431)	\$819,685
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	\$1,098,116	(\$311,319)	\$786,797	\$1,098,116	(\$228,431)	\$869,685
Agencies Attached for Administrative Purposes:						
Georgia Commission on the Holocaust						
State General Funds	\$261,500	(\$14,997)	\$246,503	\$261,500	(\$19,097)	\$242,403
Other Funds	20,000	0	20,000	20,000	0	20,000
Total Funds	\$281,500	(\$14,997)	\$266,503	\$281,500	(\$19,097)	\$262,403

Secretary of State

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Drugs and Narcotics Agency						
State General Funds	\$2,097,674	(\$181,935)	\$1,915,739	\$2,097,674	(\$147,159)	\$1,950,515
Total Funds	\$2,097,674	(\$181,935)	\$1,915,739	\$2,097,674	(\$147,159)	\$1,950,515
Real Estate Commission						
State General Funds	\$3,075,394	(\$142,448)	\$2,932,946	\$3,075,394	(\$145,849)	\$2,929,545
Total Funds	\$3,075,394	(\$142,448)	\$2,932,946	\$3,075,394	(\$145,849)	\$2,929,545
State Ethics Commission						
State General Funds	\$1,131,121	(\$28,077)	\$1,103,044	\$1,131,121	(\$46,976)	\$1,084,145
Total Funds	\$1,131,121	(\$28,077)	\$1,103,044	\$1,131,121	(\$46,976)	\$1,084,145

Soil and Water Conservation Commission

Amended FY 2011 Budget Highlights

Program Budget Changes:

Commission Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$10,518
2. Reflect an adjustment in the Workers' Compensation premium.	(2,845)
3. Reflect an adjustment in telecommunications expenses.	(758)
Total Change	<u>\$6,915</u>

Conservation of Agricultural Water Supplies

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$2,601
2. Reflect an adjustment in the Workers' Compensation premium.	(2,246)
3. Reflect an adjustment in telecommunications expenses.	(124)
4. Reduce funds for personal services to reflect projected expenditures.	(23,756)
5. Replace state funds with existing other funds in personal services.	(4,185)
Total Change	<u>(\$27,710)</u>

Conservation of Soil and Water Resources

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$21,378
2. Replace state funds with existing other funds in personal services.	(79,431)
3. Reflect an adjustment in telecommunications expenses.	(469)
4. Reflect an adjustment in the Workers' Compensation premium.	(9,285)
Total Change	<u>(\$67,807)</u>

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

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$476
2. Reflect an adjustment in the Workers' Compensation premium.	(150)
Total Change	<u>\$326</u>

Water Resources and Land Use Planning

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$1,588
2. Reflect an adjustment in the Workers' Compensation premium.	(449)
3. Reflect an adjustment in telecommunications expenses.	(27)
4. Replace state funds with existing other funds for personal services.	(4,434)
5. Reduce contract funds for water-related studies.	(25,000)
Total Change	<u>(\$28,322)</u>

Total State General Fund Changes

(\$116,598)

Soil and Water Conservation Commission

FY 2012 Budget Highlights

Program Budget Changes:

Commission Administration

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

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. Increase the employer share to the State Health Benefit Plan.	18,644
5. Reduce funds for operating expenses.	(8,909)
Total Change	\$10,669

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.*

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. Increase the employer share to the State Health Benefit Plan.	4,610
5. Reduce funds for personal services to reflect projected expenditures.	(28,037)
6. Reduce funds for operating expenses.	(422)
Total Change	(\$25,210)

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.*

1. Reflect an adjustment in the Workers' Compensation premium.	(\$9,285)
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. Increase the employer share to the State Health Benefit Plan.	37,894
5. Reduce funds for operations.	(99,123)
6. Reduce funds for personal services to reflect projected expenditures.	(56,664)
Total Change	(\$119,507)

Soil and Water Conservation Commission

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.*

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. Increase the employer share to the State Health Benefit Plan.	844
4. Reduce funds for watershed repair.	(30,000)
5. 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
Total Change	(\$29,155)

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.*

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. Increase the employer share to the State Health Benefit Plan.	2,814
5. Reduce funds for personal services to reflect projected expenditures.	(4,219)
6. Reduce funds for operating expenses.	(86)
7. Reduce contract funds for water-related studies.	(25,000)
Total Change	(\$26,219)

Total State General Fund Changes

(\$189,422)

Soil and Water Conservation Commission

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,774,843	(\$116,598)	\$2,658,245	\$2,774,843	(\$189,422)	\$2,585,421
TOTAL STATE FUNDS	\$2,774,843	(\$116,598)	\$2,658,245	\$2,774,843	(\$189,422)	\$2,585,421
Federal Funds	4,062,442	0	4,062,442	4,062,442	(2,053,194)	2,009,248
Other Funds	1,155,418	0	1,155,418	1,155,418	0	1,155,418
TOTAL FUNDS	\$7,992,703	(\$116,598)	\$7,876,105	\$7,992,703	(\$2,242,616)	\$5,750,087
Commission Administration						
State General Funds	\$710,670	\$6,915	\$717,585	\$710,670	\$10,669	\$721,339
Total Funds	\$710,670	\$6,915	\$717,585	\$710,670	\$10,669	\$721,339
Conservation of Agricultural Water Supplies						
State General Funds	\$258,745	(\$27,710)	\$231,035	\$258,745	(\$25,210)	\$233,535
Federal Funds	1,796,148	0	1,796,148	1,796,148	0	1,796,148
Other Funds	511,686	0	511,686	511,686	0	511,686
Total Funds	\$2,566,579	(\$27,710)	\$2,538,869	\$2,566,579	(\$25,210)	\$2,541,369
Conservation of Soil and Water Resources						
State General Funds	\$1,464,183	(\$67,807)	\$1,396,376	\$1,464,183	(\$119,507)	\$1,344,676
Federal Funds	213,100	0	213,100	213,100	0	213,100
Other Funds	643,732	0	643,732	643,732	0	643,732
Total Funds	\$2,321,015	(\$67,807)	\$2,253,208	\$2,321,015	(\$119,507)	\$2,201,508
U.S.D.A. Flood Control Watershed Structures						
State General Funds	\$152,397	\$326	\$152,723	\$152,397	(\$29,155)	\$123,242
Federal Funds	2,053,194	0	2,053,194	2,053,194	(2,053,194)	0
Total Funds	\$2,205,591	\$326	\$2,205,917	\$2,205,591	(\$2,082,349)	\$123,242
Water Resources and Land Use Planning						
State General Funds	\$188,848	(\$28,322)	\$160,526	\$188,848	(\$26,219)	\$162,629
Total Funds	\$188,848	(\$28,322)	\$160,526	\$188,848	(\$26,219)	\$162,629

State Personnel Administration

Amended FY 2011 Budget Highlights

Program Budget Changes:

Recruitment and Staffing Services

1. Reduce contract funds (Other Funds: \$30,000).	Yes
Total Change	<u>\$0</u>

System Administration

1. Reduce funds for equipment purchases (Other Funds: \$20,000).	Yes
2. Reduce funds for personal services (Other Funds: \$253,113).	Yes
3. Increase payments to the State Treasury to \$2,481,222.	Yes
Total Change	<u>\$0</u>

Total Compensation and Rewards

1. Reduce contract funds (Other Funds: \$184,218).	Yes
Total Change	<u>\$0</u>

Workforce Development and Alignment

1. Reduce contract funds (Other Funds: \$46,856).	Yes
Total Change	<u>\$0</u>

Total State General Fund Changes	<u><u>\$0</u></u>
-----------------------------------------	-------------------

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect projected expenditures (Other Funds: \$417,962).	Yes
Total Change	<u>\$0</u>

System Administration

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

1. Increase funds to reflect projected expenditures (Other Funds: \$512,366).	Yes
2. Submit payment to State Treasury (Other Funds: \$2,447,035).	Yes
Total Change	<u>\$0</u>

State Personnel Administration

Total Compensation and Rewards

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

1. Adjust funds to reflect projected expenditures (Other Funds: \$2,399,394).	Yes
Total Change	<hr/> \$0

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.*

1. Reduce funds to reflect projected expenditures (Other Funds: \$1,156,071).	Yes
Total Change	<hr/> \$0

Total State General Fund Changes

\$0

State Personnel Administration

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
Other Funds	\$10,320,799	\$0	\$10,320,799	\$10,320,799	\$2,173,651	\$12,494,450
TOTAL FUNDS	\$10,320,799	\$0	\$10,320,799	\$10,320,799	\$2,173,651	\$12,494,450
Recruitment and Staffing Services						
Other Funds	\$1,173,280	(\$30,000)	\$1,143,280	\$1,173,280	\$417,962	\$1,591,242
Total Funds	\$1,173,280	(\$30,000)	\$1,143,280	\$1,173,280	\$417,962	\$1,591,242
System Administration						
Other Funds	\$3,169,033	\$261,074	\$3,430,107	\$3,169,033	\$512,366	\$3,681,399
Total Funds	\$3,169,033	\$261,074	\$3,430,107	\$3,169,033	\$512,366	\$3,681,399
Total Compensation and Rewards						
Other Funds	\$3,685,192	(\$184,218)	\$3,500,974	\$3,685,192	\$2,399,394	\$6,084,586
Total Funds	\$3,685,192	(\$184,218)	\$3,500,974	\$3,685,192	\$2,399,394	\$6,084,586
Workforce Development and Alignment						
Other Funds	\$2,293,294	(\$46,856)	\$2,246,438	\$2,293,294	(\$1,156,071)	\$1,137,223
Total Funds	\$2,293,294	(\$46,856)	\$2,246,438	\$2,293,294	(\$1,156,071)	\$1,137,223

Georgia Student Finance Commission

Amended FY 2011 Budget Highlights

Program Budget Changes:

Accel

Lottery Funds

1. Increase funds for Accel to meet the projected need.	\$2,369,975
Total Change	\$2,369,975

Engineer Scholarship

Lottery Funds

1. Increase funds for the Engineer Scholarship to meet the projected need.	\$70,000
Total Change	\$70,000

Hope Administration

State General Funds

1. Remove Workforce Investment Act (WIA) funds (Total Funds: (\$779,312)).	Yes
Total Change	\$0

Lottery Funds

1. Reflect an adjustment in the Workers' Compensation premium.	(20,286)
Total Change	(\$20,286)

HOPE GED

Lottery Funds

1. Increase funds for HOPE GED to meet the projected need.	\$325,169
Total Change	\$325,169

HOPE Grant

Lottery Funds

1. Increase funds for HOPE Grant to meet the projected need.	\$14,089,468
Total Change	\$14,089,468

HOPE Scholarships - Private Schools

Lottery Funds

1. Reduce funds for HOPE Scholarships - Private Schools to meet the projected need.	(\$4,668,196)
Total Change	(\$4,668,196)

HOPE Scholarships - Public Schools

Lottery Funds

1. Increase funds for HOPE Scholarships - Public Schools to meet the projected need.	\$18,886,121
Total Change	\$18,886,121

Tuition Equalization Grants

1. Replace funds with deferred revenue for the Tuition Equalization Grant program (Total Funds: \$0).	(\$750,000)
2. Reduce funds for the Tuition Equalization Grant to meet the projected need.	(1,924,130)
Total Change	(\$2,674,130)

Georgia Student Finance Commission

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

1. Reflect an adjustment in the Workers' Compensation premium.	\$31,969
2. Reflect an adjustment in telecommunications expenses.	142
3. Reduce funds for personal services.	(27,296)
Total Change	\$4,815

Total State General Fund Changes	(\$2,669,315)
-----------------------------------------	----------------------

Total Lottery Fund Changes	\$31,052,251
-----------------------------------	---------------------

Georgia Student Finance Commission

FY 2012 Budget Highlights

Program Budget Changes:

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.*

State General Funds

1. Replace lottery funds with state general funds.	\$5,764,625
2. Increase funds to meet the projected need.	735,375
Total Change	\$6,500,000

Lottery Funds

3. Replace lottery funds with state general funds.	(5,764,625)
Total Change	(\$5,764,625)

College Opportunity Grant

Purpose: *The purpose of this appropriation is to implement a needs-based grant to assist with the affordability of a college education. This grant is to be awarded as a supplement to other grants already available and in combination with other financial assistance, not to exceed the total cost of college attendance. The grant shall have a service component.*

Lottery Funds

1. Eliminate funds for the College Opportunity Grant.	(\$15,000,000)
Total Change	(\$15,000,000)

Georgia Student Finance Commission

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.*

State General Funds

1. Replace lottery funds with state general funds.	\$550,000
Total Change	\$550,000

Lottery Funds

1. Replace lottery funds with state general funds.	(550,000)
Total Change	(\$550,000)

Georgia Military College Scholarship

Purpose: *The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

State General Funds

1. Replace lottery funds with state general funds.	\$1,228,708
2. Reduce funds to reflect actual need.	(133,846)
Total Change	\$1,094,862

Lottery Funds

3. Replace lottery funds with state general funds.	(1,228,708)
Total Change	(\$1,228,708)

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.*

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.*

Lottery Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,288
2. Reflect an adjustment in the Workers' Compensation premium.	(20,286)
3. Replace Workforce Investment Act (WIA) funds with lottery funds for GACollege 411 (Total Funds: \$0).	779,312
Total Change	\$784,314

Georgia Student Finance Commission

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.*

Lottery Funds

1. Increase funds to meet projected need.	\$383,197
Total Change	<u>\$383,197</u>

HOPE Grant

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

Lottery Funds

1. Increase funds to meet projected need based on current program requirements.	\$28,191,838
2. Reflect program changes included in HB 326 (2011 Session).	(103,772,836)
Total Change	<u>(\$75,580,998)</u>

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.*

Lottery Funds

1. Increase funds to meet projected need based on current program requirements.	\$17,681,012
2. Reflect program changes included in HB 326 (2011 Session).	(22,512,041)
Total Change	<u>(\$4,831,029)</u>

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.*

Lottery Funds

1. Increase funds to meet projected need based on current program requirements.	\$65,780,956
2. Reflect program changes included in HB 326 (2011 Session).	(162,689,600)
Total Change	<u>(\$96,908,644)</u>

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.*

1. Eliminate the Leveraging Educational Assistance Partnership (LEAP) Program (Total Funds: (\$1,487,410)).	(\$966,757)
Total Change	<u>(\$966,757)</u>

Georgia Student Finance Commission

Low Interest Loans

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

Lottery Funds

1. Increase funds for the Low Interest Loan program as established in HB326 (2011 Session).	\$20,000,000
Total Change	\$20,000,000

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.*

1. Utilize deferred revenue for the North Georgia Military Scholarship Grants program to meet the projected need (Other Funds: \$482,723).	Yes
Total Change	\$0

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.*

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

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.*

State General Funds

1. Replace lottery funds with state general funds.	\$306,761
Total Change	\$306,761

Lottery Funds

2. Replace lottery funds with state general funds.	(\$306,761)
Total Change	(\$306,761)

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.*

1. Reduce the Tuition Equalization Grant award amount from \$750 to \$700.	(\$2,294,100)
2. Reduce funds to reflect actual need.	(849,745)
Total Change	(\$3,143,845)

Georgia Student Finance Commission

Zell Miller Scholars

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

Lottery Funds

1. Establish and provide funds for the Zell Miller Scholars program as established in HB 326 (2011 Session).	\$19,105,888
Total Change	\$19,105,888

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

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

1. Reflect an adjustment in the Workers' Compensation premium.	\$31,969
2. Reflect an adjustment in telecommunications expenses.	4
3. Reduce funds for personal services.	(27,296)
Total Change	\$4,677

Total State General Fund Changes

\$4,345,698

Total Lottery Fund Changes

(\$159,897,366)

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$32,756,834	(\$2,669,315)	\$30,087,519	\$32,756,834	\$4,345,698	\$37,102,532
Lottery Funds	772,635,605	31,052,251	803,687,856	772,635,605	(159,897,366)	612,738,239
TOTAL STATE FUNDS	<u>\$805,392,439</u>	<u>\$28,382,936</u>	<u>\$833,775,375</u>	<u>\$805,392,439</u>	<u>(\$155,551,668)</u>	<u>\$649,840,771</u>
Federal Funds	520,653	0	520,653	520,653	(520,653)	0
Other Funds	779,312	(29,312)	750,000	779,312	(296,589)	482,723
TOTAL FUNDS	<u>\$806,692,404</u>	<u>\$28,353,624</u>	<u>\$835,046,028</u>	<u>\$806,692,404</u>	<u>(\$156,368,910)</u>	<u>\$650,323,494</u>
Accel						
State General Funds				\$0	\$6,500,000	\$6,500,000
Lottery Funds	\$5,764,625	\$2,369,975	\$8,134,600	\$5,764,625	(\$5,764,625)	\$0
Total Funds	<u>\$5,764,625</u>	<u>\$2,369,975</u>	<u>\$8,134,600</u>	<u>\$5,764,625</u>	<u>\$735,375</u>	<u>\$6,500,000</u>
College Opportunity Grant						
Lottery Funds	\$15,000,000	\$0	\$15,000,000	\$15,000,000	(\$15,000,000)	\$0
Total Funds	<u>\$15,000,000</u>	<u>\$0</u>	<u>\$15,000,000</u>	<u>\$15,000,000</u>	<u>(\$15,000,000)</u>	<u>\$0</u>
Engineer Scholarship						
State General Funds				\$0	\$550,000	\$550,000
Lottery Funds	\$550,000	\$70,000	\$620,000	\$550,000	(\$550,000)	\$0
Total Funds	<u>\$550,000</u>	<u>\$70,000</u>	<u>\$620,000</u>	<u>\$550,000</u>	<u>\$0</u>	<u>\$550,000</u>
Georgia Military College Scholarship						
State General Funds				\$0	\$1,094,862	\$1,094,862
Lottery Funds	\$1,228,708	\$0	\$1,228,708	\$1,228,708	(\$1,228,708)	\$0
Total Funds	<u>\$1,228,708</u>	<u>\$0</u>	<u>\$1,228,708</u>	<u>\$1,228,708</u>	<u>(\$133,846)</u>	<u>\$1,094,862</u>
HERO Scholarship						
State General Funds	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000
Total Funds	<u>\$800,000</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$0</u>	<u>\$800,000</u>
Hope Administration						
Lottery Funds	\$6,985,800	(\$20,286)	\$6,965,514	\$6,985,800	\$784,314	\$7,770,114
Other Funds	779,312	(779,312)	0	779,312	(779,312)	0
Total Funds	<u>\$7,765,112</u>	<u>(\$799,598)</u>	<u>\$6,965,514</u>	<u>\$7,765,112</u>	<u>\$5,002</u>	<u>\$7,770,114</u>
HOPE GED						
Lottery Funds	\$2,573,864	\$325,169	\$2,899,033	\$2,573,864	\$383,197	\$2,957,061
Total Funds	<u>\$2,573,864</u>	<u>\$325,169</u>	<u>\$2,899,033</u>	<u>\$2,573,864</u>	<u>\$383,197</u>	<u>\$2,957,061</u>
HOPE Grant						
Lottery Funds	\$206,318,361	\$14,089,468	\$220,407,829	\$206,318,361	(\$75,580,998)	\$130,737,363
Total Funds	<u>\$206,318,361</u>	<u>\$14,089,468</u>	<u>\$220,407,829</u>	<u>\$206,318,361</u>	<u>(\$75,580,998)</u>	<u>\$130,737,363</u>

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
HOPE Scholarships - Private Schools						
Lottery Funds	\$59,332,133	(\$4,668,196)	\$54,663,937	\$59,332,133	(\$4,831,029)	\$54,501,104
Total Funds	\$59,332,133	(\$4,668,196)	\$54,663,937	\$59,332,133	(\$4,831,029)	\$54,501,104
HOPE Scholarships - Public Schools						
Lottery Funds	\$474,575,353	\$18,886,121	\$493,461,474	\$474,575,353	(\$96,908,644)	\$377,666,709
Total Funds	\$474,575,353	\$18,886,121	\$493,461,474	\$474,575,353	(\$96,908,644)	\$377,666,709
Leveraging Educational Assistance Partnership Program (LEAP)						
State General Funds	\$966,757	\$0	\$966,757	\$966,757	(\$966,757)	\$0
Federal Funds	520,653	0	520,653	520,653	(520,653)	0
Total Funds	\$1,487,410	\$0	\$1,487,410	\$1,487,410	(\$1,487,410)	\$0
Low Interest Loans						
Lottery Funds				\$0	\$20,000,000	\$20,000,000
Total Funds				\$0	\$20,000,000	\$20,000,000
North Georgia Military Scholarship Grants						
State General Funds	\$1,352,800	\$0	\$1,352,800	\$1,352,800	\$0	\$1,352,800
Other Funds				0	482,723	482,723
Total Funds	\$1,352,800	\$0	\$1,352,800	\$1,352,800	\$482,723	\$1,835,523
North Georgia ROTC Grants						
State General Funds	\$802,479	\$0	\$802,479	\$802,479	\$0	\$802,479
Total Funds	\$802,479	\$0	\$802,479	\$802,479	\$0	\$802,479
Public Safety Memorial Grant						
State General Funds				\$0	\$306,761	\$306,761
Lottery Funds	\$306,761	\$0	\$306,761	\$306,761	(\$306,761)	\$0
Total Funds	\$306,761	\$0	\$306,761	\$306,761	\$0	\$306,761
Tuition Equalization Grants						
State General Funds	\$28,146,791	(\$2,674,130)	\$25,472,661	\$28,146,791	(\$3,143,845)	\$25,002,946
Other Funds	0	750,000	750,000			
Total Funds	\$28,146,791	(\$1,924,130)	\$26,222,661	\$28,146,791	(\$3,143,845)	\$25,002,946
Zell Miller Scholars						
Lottery Funds				\$0	\$19,105,888	\$19,105,888
Total Funds				\$0	\$19,105,888	\$19,105,888

Georgia Student Finance Commission

Program Budget Financial Summary

Amended FY 2011			FY 2012		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

State General Funds	\$688,007	\$4,815	\$692,822	\$688,007	\$4,677	\$692,684
Total Funds	\$688,007	\$4,815	\$692,822	\$688,007	\$4,677	\$692,684

Teachers Retirement System

Amended FY 2011 Budget Highlights

Program Budget Changes:

Floor/ COLA, Local System Fund

1. Reduce funds due to the declining population of retired teachers who qualify for this benefit.	(\$115,000)
Total Change	<u>(\$115,000)</u>

System Administration

1. Reflect an adjustment in the Workers' Compensation premium (Total Funds: \$50,068).	Yes
Total Change	<u>\$0</u>

Total State General Fund Changes	<u>(\$115,000)</u>
-----------------------------------------	---------------------------

FY 2012 Budget Highlights

Program Budget Changes:

Floor/ COLA, Local System Fund

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.*

1. Reduce funds due to the declining population of retired teachers who qualify for this benefit.	(\$172,000)
Total Change	<u>(\$172,000)</u>

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.*

1. Reduce funding for equipment due to the completion of the storage array network replacements (Total Funds: (\$196,600)).	Yes
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System (Total Funds: \$178,251).	Yes
3. Reflect an adjustment in the Workers' Compensation premium (Total Funds: \$50,068).	Yes
Total Change	<u>\$0</u>

Total State General Fund Changes	<u>(\$172,000)</u>
-----------------------------------------	---------------------------

Teachers Retirement System

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$965,000	(\$115,000)	\$850,000	\$965,000	(\$172,000)	\$793,000
TOTAL STATE FUNDS	\$965,000	(\$115,000)	\$850,000	\$965,000	(\$172,000)	\$793,000
Other Funds	28,473,881	50,068	28,523,949	28,473,881	31,719	28,505,600
TOTAL FUNDS	\$29,438,881	(\$64,932)	\$29,373,949	\$29,438,881	(\$140,281)	\$29,298,600
Floor/ COLA, Local System Fund						
State General Funds	\$965,000	(\$115,000)	\$850,000	\$965,000	(\$172,000)	\$793,000
Total Funds	\$965,000	(\$115,000)	\$850,000	\$965,000	(\$172,000)	\$793,000
System Administration						
Other Funds	\$28,473,881	\$50,068	\$28,523,949	\$28,473,881	\$31,719	\$28,505,600
Total Funds	\$28,473,881	\$50,068	\$28,523,949	\$28,473,881	\$31,719	\$28,505,600

Technical College System of Georgia

Amended FY 2011 Budget Highlights

Program Budget Changes:

Adult Literacy

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$127,442
2. Reflect an adjustment in the Workers' Compensation premium.	6,506
3. Reduce funds for personal services.	(534,546)
Total Change	(\$400,598)

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$135,460
2. Reflect an adjustment in the Workers' Compensation premium.	1,183
3. Reflect an adjustment in telecommunications expenses.	(17,415)
4. Reduce funds for personal services.	(313,593)
Total Change	(\$194,365)

Quick Start and Customized Services

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$128,421
2. Reflect an adjustment in the Workers' Compensation premium.	1,774
3. Reduce funds for personal services.	(532,311)
Total Change	(\$402,116)

Technical Education

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$4,149,705
2. Reflect an adjustment in telecommunications expenses.	(311,173)
3. Reduce funds for personal services.	(11,226,268)
Total Change	(\$7,387,736)

Total State General Fund Changes

(\$8,384,815)

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1. Reflect an adjustment in the Workers' Compensation premium.	\$6,506
----------------------------------------------------------------	---------

Technical College System of Georgia

Adult Literacy

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	33,811
3. Increase the employer share to the State Health Benefit Plan.	225,902
4. Reduce funds for personal services.	(801,819)
5. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$11,000)).	Yes
Total Change	(\$535,600)

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.*

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. Increase the employer share to the State Health Benefit Plan.	241,306
5. Reduce funds for personal services.	(627,186)
6. Increase funds for costs associated with a certification program for college and career academies.	50,000
Total Change	(\$307,964)

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.*

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. Increase the employer share to the State Health Benefit Plan.	227,635
4. Reduce funds for personal services.	(798,466)
Total Change	(\$537,895)

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.*

1. Reflect an adjustment in telecommunications expenses.	(\$357,546)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	642,404
3. Increase the employer share to the State Health Benefit Plan.	7,354,488
4. Realize savings by merging administrative functions of Sandersville and Heart of Georgia Technical Colleges.	(558,000)

Technical College System of Georgia

Technical Education

5. Reduce funds for personal services.	(16,839,402)
6. Provide one-time funding for a CDL truck driving program.	4,500,000
7. 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
8. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.	Yes
Total Change	<hr/> (\$5,258,056)

Total State General Fund Changes

(\$6,639,515)

Technical College System of Georgia

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$319,910,401	(\$8,384,815)	\$311,525,586	\$319,910,401	(\$6,639,515)	\$313,270,886
TOTAL STATE FUNDS	\$319,910,401	(\$8,384,815)	\$311,525,586	\$319,910,401	(\$6,639,515)	\$313,270,886
Federal Funds	74,920,000	0	74,920,000	74,920,000	(4,161,000)	70,759,000
Other Funds	284,920,000	0	284,920,000	284,920,000	(2,850,000)	282,070,000
TOTAL FUNDS	\$679,750,401	(\$8,384,815)	\$671,365,586	\$679,750,401	(\$13,650,515)	\$666,099,886
Adult Literacy						
State General Funds	\$13,363,654	(\$400,598)	\$12,963,056	\$13,363,654	(\$535,600)	\$12,828,054
Federal Funds	16,871,000	0	16,871,000	16,871,000	(11,000)	16,860,000
Other Funds	4,250,000	0	4,250,000	4,250,000	0	4,250,000
Total Funds	\$34,484,654	(\$400,598)	\$34,084,056	\$34,484,654	(\$546,600)	\$33,938,054
Departmental Administration						
State General Funds	\$7,943,826	(\$194,365)	\$7,749,461	\$7,943,826	(\$307,964)	\$7,635,862
Federal Funds	2,650,000	0	2,650,000	2,650,000	0	2,650,000
Other Funds	1,440,000	0	1,440,000	1,440,000	0	1,440,000
Total Funds	\$12,033,826	(\$194,365)	\$11,839,461	\$12,033,826	(\$307,964)	\$11,725,862
Quick Start and Customized Services						
State General Funds	\$13,307,770	(\$402,116)	\$12,905,654	\$13,307,770	(\$537,895)	\$12,769,875
Federal Funds	1,200,000	0	1,200,000	1,200,000	0	1,200,000
Other Funds	9,630,000	0	9,630,000	9,630,000	0	9,630,000
Total Funds	\$24,137,770	(\$402,116)	\$23,735,654	\$24,137,770	(\$537,895)	\$23,599,875
Technical Education						
State General Funds	\$285,295,151	(\$7,387,736)	\$277,907,415	\$285,295,151	(\$5,258,056)	\$280,037,095
Federal Funds	54,199,000	0	54,199,000	54,199,000	(4,150,000)	50,049,000
Other Funds	269,600,000	0	269,600,000	269,600,000	(2,850,000)	266,750,000
Total Funds	\$609,094,151	(\$7,387,736)	\$601,706,415	\$609,094,151	(\$12,258,056)	\$596,836,095

Department of Transportation

Amended FY 2011 Budget Highlights

Program Budget Changes:

Airport Aid

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$5,602
2. Reduce contract funds for project administration.	(300,000)
3. Provide additional state general funds to match federal funds for airport aid projects.	200,000
4. Increase federal funds to reflect projected revenue from grant awards (Total Funds: \$15,387,002).	Yes
Total Change	(\$94,398)

Capital Construction Projects

Motor Fuel Funds

1. Reduce funds for capital outlay projects.	(\$8,001,483)
Total Change	(\$8,001,483)

Ports and Waterways

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$3,810
Total Change	\$3,810

Rail

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$997
2. Transfer funds for freight rail planning from the Transit program to the Rail program.	55,000
Total Change	\$55,997

Transit

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$60,374
2. Increase federal funds to reflect projected revenue from grant awards (Total Funds: \$11,324,367).	Yes
3. Reduce funds for operating expenses.	(93,948)
4. Transfer funds for freight rail planning from the Transit program to the Rail program.	(55,000)
5. Reduce grant funds to large urbanized area transit systems that receive direct federal funding.	(177,889)
6. Utilize other funds for master developer for the downtown multi-modal passenger terminal.	Yes
Total Change	(\$266,463)

Total State General Fund Changes

(\$301,054)

Total Motor Fuel Fund Changes

(\$8,001,483)

Department of Transportation

FY 2012 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,646
2. Increase the employer share to the State Health Benefit Plan.	20,765
3. Provide additional state general funds to match \$13,650,000 in local and federal funds for airport aid projects (Total Funds: \$14,000,000).	350,000
4. Increase federal funds to reflect projected revenue from grants awards (Total Funds: \$15,387,002).	Yes
Total Change	\$372,411

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.*

Motor Fuel Funds

1. Increase funds for capital outlay projects.	\$12,848,464
2. Transfer federal funds for debt service to the Payments to State Road and Tollway Authority program (Total Funds: (\$148,156,201)).	Yes
Total Change	\$12,848,464

Capital Maintenance Projects

Purpose: *The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

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

Construction Administration

Purpose: *The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

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

Department of Transportation

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.*

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

Departmental Administration

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

1.	Conduct a cost-benefit analysis of materials used for transportation construction.	Yes
	Total Change	\$0

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.*

Motor Fuel Funds

1.	Increase funds for local road improvement grants.	\$4,294,947
	Total Change	\$4,294,947

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.*

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

Payments to State Road and Tollway Authority

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

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)
2.	Reduce funds for debt service to reflect savings for rates received with the bond sale.	(4,294,947)
3.	Transfer federal funds for debt service from the Capital Construction Projects program (Total Funds: \$148,156,201).	Yes
4.	Transfer \$10,000,000 from the Georgia Transportation Infrastructure Bank (GTIB) Loan Fund to the Community Improvement District (CID) Grant Fund.	Yes
	Total Change	(\$4,306,135)

Department of Transportation

Planning

Purpose: *The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$950
2. Increase the employer share to the State Health Benefit Plan.	11,982
Total Change	<hr/> \$12,932

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$990
2. Increase the employer share to the State Health Benefit Plan.	12,484
3. Transfer funds for freight rail planning from the Transit program to the Rail program.	55,000
Total Change	<hr/> \$68,474

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.*

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
2. Increase funds for repairs and maintenance expenses.	25,503,557
Total Change	<hr/> \$25,514,745

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.*

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

Department of Transportation

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,360
2. Increase the employer share to the State Health Benefit Plan.	80,237
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)
5. Reduce funds for operating expenses.	(93,948)
6. Increase federal funds to reflect projected revenue from federal grant awards (Total Funds: \$11,324,367).	Yes
7. Utilize other funds for master developer for the downtown multimodal passenger terminal.	Yes
Total Change	(\$611,296)

Total State General Fund Changes

(\$157,479)

Total Motor Fuel Fund Changes

\$38,352,021

Department of Transportation

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$6,861,813	(\$301,054)	\$6,560,759	\$6,861,813	(\$157,479)	\$6,704,334
Motor Fuel Funds	675,250,678	(8,001,483)	667,249,195	675,250,678	38,352,021	713,602,699
TOTAL STATE FUNDS	<u>\$682,112,491</u>	<u>(\$8,302,537)</u>	<u>\$673,809,954</u>	<u>\$682,112,491</u>	<u>\$38,194,542</u>	<u>\$720,307,033</u>
Federal Funds	1,170,129,823	34,511,369	1,204,641,192	1,170,129,823	40,361,369	1,210,491,192
Other Funds	6,490,891	0	6,490,891	6,490,891	0	6,490,891
TOTAL FUNDS	<u>\$1,858,733,205</u>	<u>\$26,208,832</u>	<u>\$1,884,942,037</u>	<u>\$1,858,733,205</u>	<u>\$78,555,911</u>	<u>\$1,937,289,116</u>
Airport Aid						
State General Funds	\$2,081,947	(\$94,398)	\$1,987,549	\$2,081,947	\$372,411	\$2,454,358
Federal Funds	6,500,000	23,187,002	29,687,002	6,500,000	29,037,002	35,537,002
Other Funds	6,350	0	6,350	6,350	0	6,350
Total Funds	<u>\$8,588,297</u>	<u>\$23,092,604</u>	<u>\$31,680,901</u>	<u>\$8,588,297</u>	<u>\$29,409,413</u>	<u>\$37,997,710</u>
Capital Construction Projects						
Motor Fuel Funds	\$185,791,214	(\$8,001,483)	\$177,789,731	\$185,791,214	\$12,848,464	\$198,639,678
Federal Funds	823,408,900	0	823,408,900	823,408,900	(148,156,201)	675,252,699
Total Funds	<u>\$1,009,200,114</u>	<u>(\$8,001,483)</u>	<u>\$1,001,198,631</u>	<u>\$1,009,200,114</u>	<u>(\$135,307,737)</u>	<u>\$873,892,377</u>
Capital Maintenance Projects						
Motor Fuel Funds	\$26,154,596	\$0	\$26,154,596	\$26,154,596	\$0	\$26,154,596
Federal Funds	128,218,385	0	128,218,385	128,218,385	0	128,218,385
Total Funds	<u>\$154,372,981</u>	<u>\$0</u>	<u>\$154,372,981</u>	<u>\$154,372,981</u>	<u>\$0</u>	<u>\$154,372,981</u>
Construction Administration						
Motor Fuel Funds	\$24,357,642	\$0	\$24,357,642	\$24,357,642	\$0	\$24,357,642
Federal Funds	64,892,990	0	64,892,990	64,892,990	0	64,892,990
Total Funds	<u>\$89,415,632</u>	<u>\$0</u>	<u>\$89,415,632</u>	<u>\$89,415,632</u>	<u>\$0</u>	<u>\$89,415,632</u>
Data Collection, Compliance and Reporting						
Motor Fuel Funds	\$2,804,774	\$0	\$2,804,774	\$2,804,774	\$0	\$2,804,774
Federal Funds	8,270,257	0	8,270,257	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257	62,257	0	62,257
Total Funds	<u>\$11,137,288</u>	<u>\$0</u>	<u>\$11,137,288</u>	<u>\$11,137,288</u>	<u>\$0</u>	<u>\$11,137,288</u>
Departmental Administration						
Motor Fuel Funds	\$51,083,000	\$0	\$51,083,000	\$51,083,000	\$0	\$51,083,000
Federal Funds	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970	898,970	0	898,970
Total Funds	<u>\$62,821,793</u>	<u>\$0</u>	<u>\$62,821,793</u>	<u>\$62,821,793</u>	<u>\$0</u>	<u>\$62,821,793</u>
Local Maintenance and Improvement Grants						
Motor Fuel Funds	\$96,347,303	\$0	\$96,347,303	\$96,347,303	\$4,294,947	\$100,642,250
Total Funds	<u>\$96,347,303</u>	<u>\$0</u>	<u>\$96,347,303</u>	<u>\$96,347,303</u>	<u>\$4,294,947</u>	<u>\$100,642,250</u>

Department of Transportation

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Local Road Assistance Administration						
Other Funds	\$595,233	\$0	\$595,233	\$595,233	\$0	\$595,233
Motor Fuel Funds	36,476,968	0	36,476,968	36,476,968	0	36,476,968
Federal Funds	32,758,670	0	32,758,670	32,758,670	0	32,758,670
Total Funds	\$69,830,871	\$0	\$69,830,871	\$69,830,871	\$0	\$69,830,871
Payments to State Road and Tollway Authority						
Motor Fuel Funds	\$91,051,946	\$0	\$91,051,946	\$91,051,946	(\$4,306,135)	\$86,745,811
Federal Funds				0	148,156,201	148,156,201
Total Funds	\$91,051,946	\$0	\$91,051,946	\$91,051,946	\$143,850,066	\$234,902,012
Planning						
Motor Fuel Funds	\$3,756,074	\$0	\$3,756,074	\$3,756,074	\$0	\$3,756,074
Federal Funds	14,683,804	0	14,683,804	14,683,804	0	14,683,804
Total Funds	\$18,439,878	\$0	\$18,439,878	\$18,439,878	\$0	\$18,439,878
Ports and Waterways						
State General Funds	\$685,812	\$3,810	\$689,622	\$685,812	\$12,932	\$698,744
Total Funds	\$685,812	\$3,810	\$689,622	\$685,812	\$12,932	\$698,744
Rail						
State General Funds	\$106,233	\$55,997	\$162,230	\$106,233	\$68,474	\$174,707
Other Funds	88,239	0	88,239	88,239	0	88,239
Total Funds	\$194,472	\$55,997	\$250,469	\$194,472	\$68,474	\$262,946
Routine Maintenance						
Motor Fuel Funds	\$137,786,300	\$0	\$137,786,300	\$137,786,300	\$25,514,745	\$163,301,045
Federal Funds	24,886,452	0	24,886,452	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602	642,602	0	642,602
Total Funds	\$163,315,354	\$0	\$163,315,354	\$163,315,354	\$25,514,745	\$188,830,099
Traffic Management and Control						
Motor Fuel Funds	\$19,640,861	\$0	\$19,640,861	\$19,640,861	\$0	\$19,640,861
Federal Funds	35,670,542	0	35,670,542	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240	4,026,240	0	4,026,240
Total Funds	\$59,337,643	\$0	\$59,337,643	\$59,337,643	\$0	\$59,337,643
Transit						
State General Funds	\$3,987,821	(\$266,463)	\$3,721,358	\$3,987,821	(\$611,296)	\$3,376,525
Federal Funds	20,000,000	11,324,367	31,324,367	20,000,000	11,324,367	31,324,367
Other Funds	6,000	0	6,000	6,000	0	6,000
Total Funds	\$23,993,821	\$11,057,904	\$35,051,725	\$23,993,821	\$10,713,071	\$34,706,892

Department of Veterans Service

Amended FY 2011 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$21,271
2. Reduce other funds not realized (Total Funds: (\$159)).	Yes
3. Reflect an adjustment in the Workers' Compensation premium.	(4,511)
4. Reflect an adjustment in telecommunications expenses.	(4,576)
5. Reduce funds for personal services.	(52,239)
Total Change	<hr/> (\$40,055)

Georgia Veterans Memorial Cemetery

1. Reflect an adjustment in telecommunications expenses.	(\$604)
2. Increase the employer share to the State Health Benefit Plan for state employees.	11,615
3. Reduce funds for personal services.	(23,217)
4. Provide for an adjustment in the Workers' Compensation premium.	(551)
Total Change	<hr/> (\$12,757)

Georgia War Veterans Nursing Home - Augusta

1. Replace state funds with increased federal per diem (Total Funds: \$0).	(\$253,561)
Total Change	<hr/> (\$253,561)

Georgia War Veterans Nursing Home - Milledgeville

1. Replace state funds with increased federal per diem.	(\$249,021)
Total Change	<hr/> (\$249,021)

Veterans Benefits

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$87,666
2. Reduce funds for personal services.	(384,459)
3. Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.	(4,392)
4. Provide for an adjustment in the Workers' Compensation premium.	(5,903)
Total Change	<hr/> (\$307,088)

Total State General Fund Changes

(\$862,482)

FY 2012 Budget Highlights

Program Budget Changes:

Departmental 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.*

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. Increase the employer share to the State Health Benefit Plan.	37,705
5. Reduce funds for operating expenses.	(6,826)
6. Complete a transition plan to outsource payroll functions to the State Accounting Office's Shared Services initiative starting January 1, 2012.	Yes
7. Reduce other funds not realized (Total Funds: (\$159)).	Yes
Total Change	\$24,642

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.*

1. Reflect 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. Increase the employer share to the State Health Benefit Plan.	20,588
5. Reduce funds for operations.	(3,212)
Total Change	\$20,073

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.*

1. Replace state funds with increased federal per diem (Total Funds: \$0).	(\$287,297)
2. Reduce funds for operations.	(109,164)
3. Reduce federal funds to reflect projected expenditures (Total Funds: (\$1,046,071)).	Yes
Total Change	(\$396,461)

Department of Veterans Service

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.*

1. Replace state funds with increased federal per diem (Total Funds: \$0).	(\$282,152)
2. Reduce funds for operations.	(166,689)
3. Reduce federal funds to reflect projected expenditures (Total Funds: (\$198,867)).	Yes
Total Change	<hr/> (\$448,841)

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.*

1. Reflect 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. Increase the employer share to the State Health Benefit Plan.	155,395
5. Reduce funds for operations.	(30,117)
Total Change	<hr/> \$154,501

Total State General Fund Changes

(\$646,086)

Department of Veterans Service

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$21,182,680	(\$862,482)	\$20,320,198	\$21,182,680	(\$646,086)	\$20,536,594
TOTAL STATE FUNDS	\$21,182,680	(\$862,482)	\$20,320,198	\$21,182,680	(\$646,086)	\$20,536,594
Federal Funds	18,853,542	483,082	19,336,624	18,853,542	(675,489)	18,178,053
Other Funds	159	(159)	0	159	(159)	0
TOTAL FUNDS	\$40,036,381	(\$379,559)	\$39,656,822	\$40,036,381	(\$1,321,734)	\$38,714,647
Departmental Administration						
State General Funds	\$1,258,779	(\$40,055)	\$1,218,724	\$1,258,779	\$24,642	\$1,283,421
Other Funds	159	(159)	0	159	(159)	0
Total Funds	\$1,258,938	(\$40,214)	\$1,218,724	\$1,258,938	\$24,483	\$1,283,421
Georgia Veterans Memorial Cemetery						
State General Funds	\$542,833	(\$12,757)	\$530,076	\$542,833	\$20,073	\$562,906
Federal Funds	35,700	0	35,700	35,700	0	35,700
Total Funds	\$578,533	(\$12,757)	\$565,776	\$578,533	\$20,073	\$598,606
Georgia War Veterans Nursing Home - Augusta						
State General Funds	\$5,575,228	(\$253,561)	\$5,321,667	\$5,575,228	(\$396,461)	\$5,178,767
Federal Funds	6,046,705	253,561	6,300,266	6,046,705	(758,774)	5,287,931
Total Funds	\$11,621,933	\$0	\$11,621,933	\$11,621,933	(\$1,155,235)	\$10,466,698
Georgia War Veterans Nursing Home - Milledgeville						
State General Funds	\$8,513,134	(\$249,021)	\$8,264,113	\$8,513,134	(\$448,841)	\$8,064,293
Federal Funds	8,147,697	249,021	8,396,718	8,147,697	83,285	8,230,982
Total Funds	\$16,660,831	\$0	\$16,660,831	\$16,660,831	(\$365,556)	\$16,295,275
Veterans Benefits						
State General Funds	\$5,292,706	(\$307,088)	\$4,985,618	\$5,292,706	\$154,501	\$5,447,207
Federal Funds	4,623,440	(19,500)	4,603,940	4,623,440	0	4,623,440
Total Funds	\$9,916,146	(\$326,588)	\$9,589,558	\$9,916,146	\$154,501	\$10,070,647

State Board of Workers' Compensation

Amended FY 2011 Budget Highlights

Program Budget Changes:

Administer the Workers' Compensation Laws

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$203,070
2. Reflect an adjustment in the Workers' Compensation premium.	(6,831)
Total Change	\$196,239

Board Administration

1. Increase the employer share to the State Health Benefit Plan for state employees.	\$36,142
2. Reflect an adjustment in the Workers' Compensation premium.	(6,867)
3. Reflect an adjustment in telecommunications expenses.	(1,976)
Total Change	\$27,299

Total State General Fund Changes

\$223,538

FY 2012 Budget Highlights

Program Budget Changes:

Administer the Workers' Compensation Laws

Purpose: *The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

1. 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
3. Increase the employer share to the State Health Benefit Plan.	359,958
Total Change	\$398,687

Board Administration

Purpose: *The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

1. Reflect an adjustment in 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
4. Increase the employer share to the State Health Benefit Plan.	64,065
5. Direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011.	Yes
Total Change	\$86,661

Total State General Fund Changes

\$485,348

State Board of Workers' Compensation

Program Budget Financial Summary

Amended FY 2011			FY 2012		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$20,975,522	\$223,538	\$21,199,060	\$20,975,522	\$485,348	\$21,460,870
TOTAL STATE FUNDS	\$20,975,522	\$223,538	\$21,199,060	\$20,975,522	\$485,348	\$21,460,870
Other Funds	523,832	0	523,832	523,832	0	523,832
TOTAL FUNDS	\$21,499,354	\$223,538	\$21,722,892	\$21,499,354	\$485,348	\$21,984,702

Administer the Workers' Compensation Laws

State General Funds	\$10,492,368	\$196,239	\$10,688,607	\$10,492,368	\$398,687	\$10,891,055
Other Funds	458,353	0	458,353	458,353	0	458,353
Total Funds	\$10,950,721	\$196,239	\$11,146,960	\$10,950,721	\$398,687	\$11,349,408

Board Administration

State General Funds	\$10,483,154	\$27,299	\$10,510,453	\$10,483,154	\$86,661	\$10,569,815
Other Funds	65,479	0	65,479	65,479	0	65,479
Total Funds	\$10,548,633	\$27,299	\$10,575,932	\$10,548,633	\$86,661	\$10,635,294

State of Georgia General Obligation Debt Sinking Fund

Amended FY 2011 Budget Highlights

General Obligation Debt Sinking Fund - Issued

Debt Service

State General Funds

1. Increase funds for debt service.	\$22,715,037
2. Reflect federal subsidy payment for interest on issued bonds (Total Funds: \$3,725,644).	Yes
3. 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)
4. Repeal the authorization of \$550,000 in 5-year bonds from FY 2010 for the Technical College System of Georgia for equipment for new construction.	(127,930)
5. 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)
6. 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)
7. Repeal the authorization of \$12,310,000 in 20-year bonds for the Department of Education from FY 2008 (HB 95) for the Capital Outlay Program - Regular for local school construction.	(1,051,643)
8. Repeal the authorization of \$6,705,000 in 20-year bonds for the Department of Education from FY 2008 (HB 95) for the Capital Outlay Program - Exceptional Growth for local school construction.	(572,808)
9. Repeal the authorization of \$7,900,000 in 20-year bonds for the Department of Education from FY 2008 (HB 95) for the Capital Outlay Program - Regular Advance for local school construction.	(674,897)
10. Repeal the authorization of \$3,250,000 in 20-year bonds for the Department of Education from FY 2008 (HB 95) for the Capital Outlay Program - Low Wealth for local school construction.	(277,647)
11. Repeal the authorization of \$4,400,000 in 20-year bonds for the Department of Education from AFY 2008 (HB 989) for the Capital Outlay Program - Regular for local school construction.	(375,760)
12. Repeal the authorization of \$4,840,000 in 20-year bonds for the Department of Education from AFY 2008 (HB 989) for the Capital Outlay Program - Exceptional Growth for local school construction.	(413,336)
13. Repeal the authorization of \$17,075,000 in 20-year bonds for the Department of Education from FY 2009 (HB 990) for the Capital Outlay Program - Regular Advance for local school construction.	(1,458,205)
14. Repeal the authorization of \$1,030,000 in 20-year bonds for the Department of Education from FY 2009 (HB 990) for the Capital Outlay Program - Low Wealth for local school construction.	(87,962)
Total Change	\$15,119,169

Total State General Fund Changes - Issued

\$15,119,169

General Obligation Debt Sinking Fund - New

Debt Service

State General Funds

1. 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)
2. Redirect \$2,000,000 in 5-year bonds approved in HB 948 for vocational equipment for repairs and renovations at Camp John Hope in Fort Valley.	Yes
Total Change	(\$87,200)

Total State General Fund Changes: New

(\$87,200)

State of Georgia General Obligation Debt Sinking Fund

FY 2012 Budget Highlights

General Obligation Debt Sinking Fund - Issued

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. Reduce debt service to capture savings associated with favorable rates received with the bond sale.	(148,684,883)
3. Decrease funds for debt service.	(22,715,037)
4. Repeal the authorization of \$3,000,000 in 5-year bonds for the University System of Georgia, Georgia Research Alliance from FY2010 (HB119) for science equipment.	(697,800)
5. Repeal the authorization of \$550,000 in 5-year bonds for the Technical College System of Georgia from FY2010 (HB119) for equipment.	(127,930)
6. Repeal the authorization of \$3,700,000 in 20-year bonds for the Department of Transportation from FY2010 (HB119) for Georgia Regional Transportation Authority Park and Ride lot construction.	(335,960)
7. Repeal the authorization of \$11,600,000 in 10-year bonds for the Department of Transportation from FY2010 (HB119) for Georgia Regional Transportation Authority Xpress bus purchases.	(1,521,920)
8. Repeal the authorization of \$1,000,000 in 20-year bonds for the Department of Community Health from FY2011 (HB948) for major repairs and renovations.	(87,200)
9. Repeal the authorization of \$12,310,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Regular for local school construction.	(1,051,643)
10. Repeal the authorization of \$6,705,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Exceptional Growth for local school construction.	(572,808)
11. Repeal the authorization of \$7,900,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Regular Advance for local school construction.	(674,897)
12. Repeal the authorization of \$3,250,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Low Wealth for local school construction.	(277,647)
13. Repeal the authorization of \$4,400,000 in 20-year bonds for the Department of Education from AFY2008 (HB989) for the Capital Outlay Program - Regular for local school construction.	(375,760)
14. Repeal the authorization of \$4,840,000 in 20-year bonds for the Department of Education from AFY2008 (HB989) for the Capital Outlay Program - Exceptional Growth for local school construction.	(413,336)
15. Repeal the authorization of \$17,075,000 in 20-year bonds for the Department of Education from FY2009 (HB990) for the Capital Outlay Program - Regular Advance for local school construction.	(1,458,205)
16. Repeal the authorization of \$1,030,000 in 20-year bonds for the Department of Education from FY2009 (HB990) for the Capital Outlay Program - Low Wealth for local school construction.	(87,962)
Total Change	(\$101,553,670)

Motor Fuel Funds

17. Increase funds to meet debt service requirements.	\$8,196,274
18. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	17,440,000
Total Change	\$25,636,274

Total State General Fund Changes: Issued

(\$75,917,396)

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
<u>State General Funds</u>			
1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.			(\$77,529,318)
Administrative Services, Department of Georgia Aviation Authority			
1. Provide funding for purchase of aircraft.	10	\$2,000,000	\$262,400
Agriculture, Department of Georgia Agricultural Exposition Authority			
1. Major repairs and renovations of State Farmer's Markets, statewide.	20	\$2,500,000	\$214,000
1. Retrofit horse barn and cover existing practice ring, Perry, Houston County.	20	\$1,100,000	\$94,160
Behavioral Health and Developmental Disabilities, Department of			
1. Provide funding for facility major repairs and equipment replacement, statewide.	5	\$3,100,000	\$716,100
2. Provide funding for construction and renovation projects, statewide.	20	1,000,000	85,600
Total Change		\$4,100,000	\$801,700
Community Affairs, Department of Environmental Facilities Authority, Georgia			
1. Provide funding for new reservoirs and expand existing reservoirs.	20	\$25,000,000	\$2,140,000
1. Provide funding for the State Funded Water & Sewer Construction Loan Program, statewide.	20	\$23,000,000	\$1,968,800
2. Provide funding for the Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds.	20	6,000,000	513,600
3. Provide funding for new and existing reservoir development.	20	20,750,000	1,776,200
4. Provide funding for the Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds.	20	6,000,000	513,600
Total Change		\$55,750,000	\$4,772,200
Community Health, Department of			
1. Provide funding for a new eligibility system.	5	\$10,000,000	\$2,310,000
Corrections, Department of			
1. Provide funding for facility major repairs and equipment replacement, statewide.	5	\$10,000,000	\$2,310,000
2. Facility improvements and renovations, statewide.	20	4,000,000	342,000
3. Facility security and life safety improvements and enhancements, statewide.	20	3,500,000	299,600
Total Change		\$17,500,000	\$2,952,000
Defense, Department of			
1. Facility major repairs and renovations, statewide.	5	\$750,000	\$173,250

State of Georgia General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
2. Design and construction of the Lorenzo Benn Armory, Atlanta, Fulton County, match Federal funds.	20	3,965,000	339,404
Total Change		\$4,715,000	\$512,654
Economic Development, Department of			
1. Provide funding to purchase equipment and for research and development infrastructure, Georgia Research Alliance, Atlanta, Athens, and Augusta.	5	\$3,000,000	\$693,000
Ports Authority, Georgia			
1. Provide funding for the Savannah Harbor Deepening Project, Savannah, Chatham County, match Federal funds.	20	\$32,000,000	\$2,739,200
Georgia World Congress Center			
1. Provide funding to complete Building A renovations and upgrades, Atlanta, Fulton County.	20	\$1,265,000	\$108,284
2. Provide funding for an expanded parking facility and related improvements, Atlanta, Fulton County.	20	5,000,000	454,000
Total Change		\$6,265,000	\$562,284
Education, State Board of			
1. Provide funding for vocational equipment, statewide.	5	\$8,895,000	\$2,054,745
2. Provide funding to purchase 657 school buses, statewide.	10	25,000,000	3,280,000
3. Provide funding for the Capital Outlay Program - Regular, statewide.	20	44,120,000	4,398,764
4. Provide funding for the Capital Outlay Program - Exceptional Growth, statewide.	20	21,820,000	2,175,454
5. Provide funding for the Capital Outlay Program - Regular Advance, statewide.	20	118,650,000	11,829,405
6. Provide funding for the Capital Outlay Program - Low-Wealth, statewide.	20	1,315,000	131,105
7. Provide funding for new STEM [Science, Technology, Engineering, and Mathematics] charter schools, statewide.	20	10,000,000	997,000
8. Provide funding for facility major repairs, improvements, and renovations at State Schools, multiple locations.	20	2,075,000	177,620
		\$231,875,000	\$25,044,093
Forestry Commission, Georgia			
1. Provide funding to replace firefighting equipment, statewide.	5	\$3,200,000	\$739,200
2. Provide funding for facility major repairs and renovations, statewide.	20	2,500,000	214,000
Total Change		\$5,700,000	\$953,200
Investigation, Georgia Bureau of			
1. Provide funding for facility repairs and renovations, statewide.	5	\$145,000	\$33,495
2. Provide funding for crime scene investigative equipment, multiple locations.	5	420,000	97,020
3. Provide funding for a FCC narrow band compliant law enforcement dispatch and communication system, statewide.	5	1,500,000	346,500
Total Change		\$2,065,000	\$477,015

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
Juvenile Justice, Department of			
1. Provide funding for facility repairs and equipment, statewide.	5	\$3,285,000	\$758,835
2. Design of the Macon Administration and Multipurpose Building, Macon, Bibb County.	5	120,000	27,720
3. Provide funding for facility improvements and renovations, statewide.	20	4,220,000	361,232
4. Construction of the Eastman YDC Unit Support Additions, Eastman, Dodge County.	20	1,515,000	129,684
Total Change		\$9,140,000	\$1,277,471
Natural Resources, Department of			
1. Provide funding to replace 250 law enforcement motor vehicles, statewide.	5	\$500,000	\$115,500
2. Completes funding of law enforcement dispatch and communication system, statewide.	5	890,000	205,590
3. Provide funding for major repairs and renovations at facilities and infrastructure, statewide.	20	7,500,000	642,000
Total Change		\$8,890,000	\$963,090
Public Health, Department of			
1. Provide funding for facility repairs, statewide.	5	\$500,000	\$115,500
Public Safety, Department of			
1. Provide funding to purchase 200 law enforcement pursuit vehicles, statewide.	5	\$5,000,000	\$1,155,000
2. Provide funding for facility major repairs and renovations at the Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,000,000	85,600
Total Change		\$6,000,000	\$1,240,600
Board of Regents, University System of Georgia			
1. Provide funding for equipment for the Academic Sciences Building, Atlanta Metropolitan College, Atlanta, Fulton County.	5	\$1,000,000	\$231,000
2. Provide funding for equipment for the campus in Forsyth County, North Georgia College and State University, Cumming, Forsyth County.	5	3,000,000	693,000
3. Provide funding for equipment for the Cooperative Extension Service and Agricultural Experiment Station facilities, University of Georgia, statewide.	5	1,000,000	231,000
4. Design and construction for Utility Loop Infrastructure Improvements, South Georgia College, Douglas, Coffee County.	5	1,200,000	277,200
5. Design and construction of the Gamble Hall Renovation, Armstrong Atlantic State University, Savannah, Chatham County.	20	2,750,000	235,400
6. Construction of the Historic Lewis and Herring Halls Renovation, Abraham Baldwin Agricultural College, Tifton, Tift County.	20	3,250,000	278,200
7. Design and construction of the Teacher Education and Learning Center, College of Coastal Georgia, Brunswick, Glynn County.	20	7,600,000	650,560
8. Construction of the Infrastructure-Eco Commons Area A, Georgia Institute of Technology, Atlanta, Fulton County.	20	4,200,000	359,520
9. Campus wide construction, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	7,100,000	607,760
10. Complete construction funding of the Biology Building, Georgia Southern University, Statesboro, Bulloch County.	20	21,000,000	1,797,600

State of Georgia General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
11. Complete construction funding of the Health and Human Sciences Building, Georgia Southwestern State University, Americus, Sumter County.	20	7,800,000	667,680
12. Fund infrastructure expansion and design and construction of the Education Classroom Facility, Kennesaw State University, Kennesaw, Cobb County.	20	18,000,000	1,540,800
13. Construction of the Nursing Building, University of West Georgia, Carrollton, Carroll County.	20	16,500,000	1,412,400
14. Provide funding for facility major repairs and renovations, statewide.	20	45,000,000	3,852,000
15. Fund construction of 4-H Facilities at Rock Eagle, Eatonton, Putnam County.	20	2,500,000	214,000
16. Provide funding for major repairs and renovations to Cooperative Extension Service and Agricultural Experiment Station facilities, University of Georgia, statewide.	20	4,000,000	342,400
17. Provide funding for design and construction of library, Middle Georgia Regional Library System, Jeffersonville, Twiggs County.	20	1,150,000	98,440
Total Change		\$147,050,000	\$13,488,960
Revenue, Department of			
1. Completes funding for the Integrated Tax System, Atlanta, DeKalb County.	5	\$3,000,000	\$693,000
2. Provide funding to purchase Opex scanning machines and industrial shredders, Atlanta, Fulton County.	5	800,000	184,800
Total Change		\$3,800,000	\$877,800
Soil and Water Conservation Commission, State			
1. Provide funding for the rehabilitation of flood control structures, multiple locations.	20	\$6,000,000	\$513,600
Technical College System of Georgia, The			
1. Provide funding to replace obsolete equipment, statewide.	5	\$5,000,000	\$1,155,000
2. Provide funding for equipment for the Allied Health Building, Moultrie Technical College, Sandersville, Washington County.	5	1,615,000	373,065
3. Provide funding for equipment for the Health Sciences and Business Development Center facility, Sandersville Technical College, Sandersville, Washington County.	5	1,740,000	401,940
4. Provide funding for equipment for the Center for Health Sciences facility, Central Georgia Technical College, Milledgeville, Baldwin County.	5	2,940,000	679,140
5. Provide funding for the purchase and maintenance of CDL vehicles, statewide.	10	1,000,000	131,200
6. Provide funding for facility major repairs and renovations, statewide.	20	10,000,000	856,000
7. Complete the design and construction of the Classroom Building, Southern Crescent Technical College, McDonough, Henry County.	20	5,465,000	467,804
8. Provide funding for design, construction, and equipment for the expansion of the Health Classroom Building on Currahee Campus, North Georgia Technical College, Toccoa, Stephens County.	20	3,200,000	273,920
9. Provide funding for construction, renovation, or equipment for Career Academies, statewide.	20	10,000,000	856,000
		\$40,960,000	\$5,194,069

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	<u>Bond Term</u>	<u>Principal Amount</u>	<u>Debt Service</u>
Transportation, Department of			
1. Provide funding for the McIntyre Passing Siding, Vidalia-Swainsboro, Valdosta-Willacoochee, Heart of Georgia Infrastructure, Dawson, and Ogeechee River Crossing projects.	20	\$6,000,000	\$513,600
Veterans Services, Georgia			
1. Provide funding for the furniture and equipment for the renovated C-Wing Alzheimer's Patient Care Unit, Wheeler Building, Milledgeville, Baldwin County.	5	\$500,000	\$115,500
Total State General Fund - New Projects		<u>\$632,410,000</u>	<u>\$68,828,096</u>
Total: State General Funds - New Program			<u><u>(\$8,701,222)</u></u>
<u>Motor Fuel Funds</u>			
1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.			(\$17,440,000)
Total: Motor Fuel Funds - New Program			<u><u>(\$17,440,000)</u></u>
Total State Funds Changes: New			<u><u>(\$26,141,222)</u></u>
<u>New Bond Projects:</u>			
Total State General Funds - New		\$632,410,000	\$68,828,096

State of Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

	Amended FY 2011			FY 2012		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$981,812,725	\$15,031,969	\$996,844,694	\$981,812,725	(\$110,254,892)	\$871,557,833
Motor Fuel Funds	185,438,322	0	185,438,322	185,438,322	8,196,274	193,634,596
TOTAL STATE FUNDS	<u>\$1,167,251,047</u>	<u>\$15,031,969</u>	<u>\$1,182,283,016</u>	<u>\$1,167,251,047</u>	<u>(\$102,058,618)</u>	<u>\$1,065,192,429</u>
Federal Funds	0	3,725,644	3,725,644	0	0	0
TOTAL FUNDS	<u>\$1,167,251,047</u>	<u>\$18,757,613</u>	<u>\$1,186,008,660</u>	<u>\$1,167,251,047</u>	<u>(\$102,058,618)</u>	<u>\$1,065,192,429</u>
General Obligation Debt						
Sinking Fund - Issued						
State General Funds	\$904,283,407	\$15,119,169	\$919,402,576	\$904,283,407	(\$101,553,670)	\$802,729,737
Motor Fuel Funds	167,998,322	0	167,998,322	167,998,322	25,636,274	193,634,596
Federal Funds	0	3,725,644	3,725,644	0	0	0
Total Funds	<u>\$1,072,281,729</u>	<u>\$18,844,813</u>	<u>\$1,091,126,542</u>	<u>\$1,072,281,729</u>	<u>(\$75,917,396)</u>	<u>\$996,364,333</u>
General Obligation Debt						
Sinking Fund - New						
State General Funds	\$77,529,318	(\$87,200)	\$77,442,118	\$77,529,318	(\$8,701,222)	\$68,828,096
Motor Fuel Funds	17,440,000	0	17,440,000	17,440,000	(17,440,000)	0
Total Funds	<u>\$94,969,318</u>	<u>(\$87,200)</u>	<u>\$94,882,118</u>	<u>\$94,969,318</u>	<u>(\$26,141,222)</u>	<u>\$68,828,096</u>

State of Georgia General Obligation Debt Sinking Fund

**GOVERNOR'S OFFICE OF PLANNING AND BUDGET
270 WASHINGTON STREET, SW
ATLANTA, GEORGIA 30334-8500
(404) 656-3820
OPB.GEORGIA.GOV**

